

**Vote:579 Bududa District**

**FY 2019/20**

**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 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>Locally Raised Revenues</b>	<b>248,418</b>	<b>93,901</b>	<b>426,406</b>
o/w Higher Local Government	248,418	69,805	240,818
o/w Lower Local Government	0	24,096	185,588
<b>Discretionary Government Transfers</b>	<b>3,789,531</b>	<b>2,880,380</b>	<b>4,011,687</b>
o/w Higher Local Government	2,618,127	2,142,792	2,724,373
o/w Lower Local Government	1,171,405	737,588	1,287,314
<b>Conditional Government Transfers</b>	<b>15,941,097</b>	<b>8,086,285</b>	<b>16,889,735</b>
o/w Higher Local Government	15,941,097	8,086,285	16,889,735
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>2,241,089</b>	<b>697,701</b>	<b>1,316,384</b>
o/w Higher Local Government	2,241,089	697,701	1,316,384
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>447,903</b>	<b>88,247</b>	<b>583,278</b>
o/w Higher Local Government	447,903	88,247	583,278
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>22,668,038</b>	<b>11,846,514</b>	<b>23,227,489</b>
o/w Higher Local Government	21,496,633	11,084,830	21,754,588
o/w Lower Local Government	1,171,405	761,684	1,472,901

*A2: Expenditure Performance by end December 2018/19 and Plans for the next FY by Programme*

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>Administration</b>	<b>2,039,857</b>	<b>1,067,099</b>	<b>2,482,178</b>
o/w Higher Local Government	1,927,534	1,011,217	2,250,267
o/w Lower Local Government	112,323	55,883	231,911
<b>Finance</b>	<b>338,551</b>	<b>154,022</b>	<b>441,130</b>
o/w Higher Local Government	257,542	113,517	255,542
o/w Lower Local Government	81,010	40,505	185,588
<b>Statutory Bodies</b>	<b>760,330</b>	<b>360,167</b>	<b>797,869</b>

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o/w Higher Local Government	693,151	326,575	719,151
o/w Lower Local Government	67,179	33,591	78,718
<b>Production and Marketing</b>	<b>2,702,434</b>	<b>1,069,425</b>	<b>2,109,802</b>
o/w Higher Local Government	2,203,380	706,768	2,109,802
o/w Lower Local Government	499,053	362,657	0
<b>Health</b>	<b>4,787,345</b>	<b>2,375,973</b>	<b>4,805,709</b>
o/w Higher Local Government	4,787,345	2,375,973	4,805,709
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>9,051,355</b>	<b>4,456,099</b>	<b>9,100,084</b>
o/w Higher Local Government	9,051,355	4,456,099	9,100,084
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>1,262,425</b>	<b>718,476</b>	<b>1,611,778</b>
o/w Higher Local Government	962,099	541,191	934,089
o/w Lower Local Government	300,325	177,284	677,689
<b>Water</b>	<b>600,166</b>	<b>388,281</b>	<b>591,636</b>
o/w Higher Local Government	600,166	388,281	591,636
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>178,021</b>	<b>69,344</b>	<b>146,838</b>
o/w Higher Local Government	178,021	69,344	146,838
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>792,076</b>	<b>355,527</b>	<b>886,448</b>
o/w Higher Local Government	695,561	299,364	596,841
o/w Lower Local Government	96,515	56,163	289,608
<b>Planning</b>	<b>71,598</b>	<b>32,751</b>	<b>79,806</b>
o/w Higher Local Government	71,598	32,751	79,806
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>83,881</b>	<b>37,666</b>	<b>98,385</b>
o/w Higher Local Government	68,881	26,162	88,997
o/w Lower Local Government	15,000	11,504	9,389
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>75,826</b>
o/w Higher Local Government	0	0	75,826

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>22,668,038</b>	<b>11,822,418</b>	<b>23,227,489</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>21,496,633</i></b>	<b><i>11,084,830</i></b>	<b><i>21,754,588</i></b>
<i>o/w: Wage:</i>	<i>11,693,358</i>	<i>5,846,679</i>	<i>11,694,396</i>
<i>Non-Wage Reccurent:</i>	<i>5,206,521</i>	<i>2,495,490</i>	<i>5,454,487</i>
<i>Domestic Devt:</i>	<i>4,148,852</i>	<i>2,654,415</i>	<i>4,022,427</i>
<i>External Financing:</i>	<i>447,903</i>	<i>88,247</i>	<i>583,278</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,171,405</i></b>	<b><i>1,171,405</i></b>	<b><i>1,472,901</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>282,871</i>	<i>282,871</i>	<i>466,728</i>
<i>Domestic Devt:</i>	<i>888,533</i>	<i>888,533</i>	<i>1,006,173</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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*A3:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>1. Locally Raised Revenues</b>	<b>241,418</b>	<b>69,805</b>	<b>426,406</b>
Advertisements/Bill Boards	0	0	210
Animal & Crop Husbandry related Levies	7,000	0	7,000
Application Fees	44,000	7,577	44,000
Business licenses	8,318	0	22,010
Financial services	7,000	0	0
Ground rent	0	0	3,420
Group registration	5,000	2,910	5,000
Interest from private entities - Domestic	0	0	6,000
Land Fees	10,000	220	25,210
Local Hotel Tax	0	0	652
Local Services Tax	61,000	55,983	76,000
Market /Gate Charges	5,000	0	116,795
Miscellaneous and unidentified taxes	10,000	0	10,000
Other Fees and Charges	60,000	3,115	60,000
Other licenses	30,000	0	25,000
Property related Duties/Fees	0	0	10,050
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,100	0	6,237
Registration of Businesses	0	0	52
Rent & Rates - Non-Produced Assets – from other Govt units	0	0	8,770
<b>2a. Discretionary Government Transfers</b>	<b>3,789,531</b>	<b>2,142,792</b>	<b>4,011,687</b>
District Discretionary Development Equalization Grant	1,444,876	963,251	1,650,186
District Unconditional Grant (Non-Wage)	851,382	425,691	873,831
District Unconditional Grant (Wage)	1,166,606	583,303	1,167,644
Urban Discretionary Development Equalization Grant	43,281	28,854	40,814
Urban Unconditional Grant (Non-Wage)	98,061	49,031	93,885
Urban Unconditional Grant (Wage)	185,325	92,663	185,325
<b>2b. Conditional Government Transfer</b>	<b>15,941,097</b>	<b>8,086,285</b>	<b>16,889,735</b>
Sector Conditional Grant (Wage)	10,341,427	5,170,713	10,341,427
Sector Conditional Grant (Non-Wage)	2,162,204	837,214	2,855,671
Sector Development Grant	2,136,697	1,424,465	2,127,730
Transitional Development Grant	21,053	14,035	19,802
Pension for Local Governments	650,159	325,079	815,548
Gratuity for Local Governments	629,557	314,779	729,557

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<b>2c. Other Government Transfer</b>	<b>2,241,089</b>	<b>697,701</b>	<b>1,316,384</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0
Northern Uganda Social Action Fund (NUSAF)	997,624	97,614	998,072
Support to PLE (UNEB)	8,000	10,427	0
Uganda Road Fund (URF)	739,116	410,702	0
Uganda Women Entrepreneurship Program(UWEP)	151,905	63,120	0
Youth Livelihood Programme (YLP)	304,443	115,837	318,312
<b>3. External Financing</b>	<b>447,903</b>	<b>73,002</b>	<b>583,278</b>
United Nations Children Fund (UNICEF)	8,903	69,202	144,278
United Nations Population Fund (UNPF)	225,000	0	225,000
World Health Organisation (WHO)	194,000	0	194,000
Global Alliance for Vaccines and Immunization (GAVI)	20,000	3,800	20,000
<b>Total Revenues shares</b>	<b>22,661,038</b>	<b>11,069,586</b>	<b>23,227,489</b>

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

**SECTION B : Workplan Summary**

*Administration*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,728,628</b>	<b>866,683</b>	<b>2,061,160</b>
District Unconditional Grant (Non-Wage)	76,168	38,084	90,467
District Unconditional Grant (Wage)	254,557	127,278	281,491
Gratuity for Local Governments	629,557	314,779	729,557
Locally Raised Revenues	48,000	26,369	42,000
Pension for Local Governments	650,159	325,079	815,548
Urban Unconditional Grant (Wage)	70,187	35,094	102,096
<b>Development Revenues</b>	<b>198,906</b>	<b>120,437</b>	<b>189,107</b>
District Discretionary Development Equalization Grant	149,906	99,937	169,107
District Unconditional Grant (Non-Wage)	41,000	20,500	0
Locally Raised Revenues	8,000	0	20,000
<b>Total Revenues shares</b>	<b>1,927,534</b>	<b>987,121</b>	<b>2,250,267</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	324,744	162,372	383,587
Non Wage	1,403,885	369,494	1,677,573
<b>Development Expenditure</b>			
Domestic Development	198,906	22,481	189,107
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,927,534</b>	<b>554,347</b>	<b>2,250,267</b>

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

**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	324,744	0	0	0	324,744	383,587	0	0	0	383,587
211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	1,800	0	0	1,800
212105 Pension for Local Governments	0	650,159	0	0	650,159	0	815,548	0	0	815,548
212107 Gratuity for Local Governments	0	629,557	0	0	629,557	0	729,557	0	0	729,557
213001 Medical expenses (To employees)	0	1,099	0	0	1,099	0	1,099	0	0	1,099
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221001 Advertising and Public Relations	0	202	0	0	202	0	0	0	0	0
221002 Workshops and Seminars	0	3,599	0	0	3,599	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	2,880	0	0	2,880	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	641	0	0	641	0	700	0	0	700
221009 Welfare and Entertainment	0	7,000	0	0	7,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	3,000	0	0	3,000
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
221017 Subscriptions	0	5,998	0	0	5,998	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	600	0	0	600
222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	1,824	0	0	1,824	0	2,400	0	0	2,400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	400	0	0	400	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	240	0	0	240
225001 Consultancy Services- Short term	0	2,000	0	0	2,000	0	6,000	0	0	6,000
227001 Travel inland	0	18,600	0	0	18,600	0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	0	12,906	0	0	12,906	0	20,000	0	0	20,000
228001 Maintenance - Civil	0	650	0	0	650	0	0	0	0	0
228002 Maintenance - Vehicles	0	11,817	0	0	11,817	0	12,025	0	0	12,025
<b>Total Cost of output138101</b>	<b>324,744</b>	<b>1,357,432</b>	<b>0</b>	<b>0</b>	<b>1,682,176</b>	<b>383,587</b>	<b>1,628,370</b>	<b>0</b>	<b>0</b>	<b>2,011,957</b>
<b>138102 Human Resource Management Services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	482	0	0	482
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	493	0	0	493

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222003 Information and communications technology (ICT)	0	482	0	0	482	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	1,000	0	0	1,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,250	0	0	1,250
228001 Maintenance - Civil	0	500	0	0	500	0	258	0	0	258
<b>Total Cost of output138102</b>	<b>0</b>	<b>9,782</b>	<b>0</b>	<b>0</b>	<b>9,782</b>	<b>0</b>	<b>9,783</b>	<b>0</b>	<b>0</b>	<b>9,783</b>

## 138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	0	0	0	0	0	28,560	0	28,560
221003 Staff Training	0	0	0	0	0	0	0	19,565	0	19,565
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	0	0	3,642	0	3,642
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	2,515	0	2,515
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,283</b>	<b>0</b>	<b>59,283</b>

## 138104 Supervision of Sub County programme implementation

227001 Travel inland	0	4,500	0	0	4,500	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,500	0	0	6,500
<b>Total Cost of output138104</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>12,500</b>

## 138105 Public Information Dissemination

227001 Travel inland	0	1,680	0	0	1,680	0	2,100	0	0	2,100
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output138105</b>	<b>0</b>	<b>2,680</b>	<b>0</b>	<b>0</b>	<b>2,680</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>

## 138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	6,870	0	0	6,870	0	7,200	0	0	7,200
<b>Total Cost of output138106</b>	<b>0</b>	<b>6,870</b>	<b>0</b>	<b>0</b>	<b>6,870</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>

## 138109 Payroll and Human Resource Management Systems

221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
222003 Information and communications technology (ICT)	0	0	0	0	0	0	320	0	0	320
227001 Travel inland	0	6,720	0	0	6,720	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output138109</b>	<b>0</b>	<b>9,120</b>	<b>0</b>	<b>0</b>	<b>9,120</b>	<b>0</b>	<b>9,120</b>	<b>0</b>	<b>0</b>	<b>9,120</b>

## 138111 Records Management Services

221007 Books, Periodicals & Newspapers	0	1,460	0	0	1,460	0	1,460	0	0	1,460
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0



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221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	2,240	0	0	2,240	0	2,240	0	0	2,240
222001 Telecommunications	0	399	0	0	399	0	0	0	0	0
222002 Postage and Courier	0	801	0	0	801	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 output138111</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
<b>Total Cost of Higher LG Services</b>	<b>324,744</b>	<b>1,403,885</b>	<b>0</b>	<b>0</b>	<b>1,728,628</b>	<b>383,587</b>	<b>1,677,573</b>	<b>59,283</b>	<b>0</b>	<b>2,120,443</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	50,962	0	50,962	0	0	0	0	0
312101 Non-Residential Buildings	0	0	130,944	0	130,944	0	0	120,824	0	120,824
<b>Total for LCIII: Bududa T/C</b>										<b>120,824</b>
<i>LCII: Buloli South</i>	<i>Head Quarters</i>		<i>Building Construction - Assorted Materials-206</i>					<i>Source: District Discretionary Development Equalization Grant</i>		<i>100,824</i>
<i>LCII: Buloli South</i>	<i>Head Quarters</i>		<i>Building Construction - Building Costs-209</i>					<i>Source: Locally Raised Revenues</i>		<i>20,000</i>
312104 Other Structures	0	0	8,000	0	8,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	3,000	0	3,000	0	0	3,000	0	3,000
<b>Total for LCIII: Bududa T/C</b>										<b>3,000</b>
<i>LCII: Buloli South</i>	<i>Head Quarters</i>		<i>Furniture and Fixtures - Cabinets-632</i>					<i>Source: District Discretionary Development Equalization Grant</i>		<i>3,000</i>
312213 ICT Equipment	0	0	6,000	0	6,000	0	0	6,000	0	6,000
<b>Total for LCIII: Bududa T/C</b>										<b>6,000</b>
<i>LCII: Buloli South</i>	<i>Head Quarters</i>		<i>ICT - Laptop (Notebook Computer) -779</i>					<i>Source: District Discretionary Development Equalization Grant</i>		<i>6,000</i>
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>198,906</b>	<b>0</b>	<b>198,906</b>	<b>0</b>	<b>0</b>	<b>129,824</b>	<b>0</b>	<b>129,824</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>198,906</b>	<b>0</b>	<b>198,906</b>	<b>0</b>	<b>0</b>	<b>129,824</b>	<b>0</b>	<b>129,824</b>
<b>Total cost of District and Urban Administration</b>	<b>324,744</b>	<b>1,403,885</b>	<b>198,906</b>	<b>0</b>	<b>1,927,534</b>	<b>383,587</b>	<b>1,677,573</b>	<b>189,107</b>	<b>0</b>	<b>2,250,267</b>
<b>Total cost of Administration</b>	<b>324,744</b>	<b>1,403,885</b>	<b>198,906</b>	<b>0</b>	<b>1,927,534</b>	<b>383,587</b>	<b>1,677,573</b>	<b>189,107</b>	<b>0</b>	<b>2,250,267</b>

**Vote:579 Bududa District**

**FY 2019/20**

**Finance**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>251,542</b>	<b>109,851</b>	<b>255,542</b>
District Unconditional Grant (Non-Wage)	58,587	29,293	62,587
District Unconditional Grant (Wage)	123,502	61,751	123,502
Locally Raised Revenues	44,000	6,080	44,000
Urban Unconditional Grant (Wage)	25,453	12,727	25,453
<b>Development Revenues</b>	<b>6,000</b>	<b>3,667</b>	<b>0</b>
District Discretionary Development Equalization Grant	6,000	3,667	0
<b>Total Revenues shares</b>	<b>257,542</b>	<b>113,517</b>	<b>255,542</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	148,955	74,478	148,955
Non Wage	102,587	35,283	106,587
<b>Development Expenditure</b>			
Domestic Development	6,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>257,542</b>	<b>109,760</b>	<b>255,542</b>

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

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	148,955	0	0	0	148,955	148,955	0	0	0	148,955
213001 Medical expenses (To employees)	0	500	0	0	500	0	800	0	0	800
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440	0	1,500	0	0	1,500

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221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	800	0	0	800
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	4,454	0	0	4,454	0	4,454	0	0	4,454
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	11,000	0	0	11,000	0	18,000	0	0	18,000
227002 Travel abroad	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000	0	16,733	0	0	16,733
228002 Maintenance - Vehicles	0	4,402	0	0	4,402	0	7,000	0	0	7,000
<b>Total Cost of output148101</b>	<b>148,955</b>	<b>45,996</b>	<b>0</b>	<b>0</b>	<b>194,951</b>	<b>148,955</b>	<b>60,787</b>	<b>0</b>	<b>0</b>	<b>209,742</b>

**148102 Revenue Management and Collection Services**

213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	11,240	0	0	11,240	0	12,000	0	0	12,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
222001 Telecommunications	0	700	0	0	700	0	700	0	0	700
227001 Travel inland	0	4,500	0	0	4,500	0	5,200	0	0	5,200
227004 Fuel, Lubricants and Oils	0	5,500	0	0	5,500	0	4,400	0	0	4,400
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,700	0	0	1,700
228004 Maintenance – Other	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of output148102</b>	<b>0</b>	<b>27,240</b>	<b>0</b>	<b>0</b>	<b>27,240</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

**148103 Budgeting and Planning Services**

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	300	0	0	300	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
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	2,600	0	0	2,600
227004 Fuel, Lubricants and Oils	0	1,060	0	0	1,060	0	0	0	0	0
<b>Total Cost of output148103</b>	<b>0</b>	<b>8,360</b>	<b>0</b>	<b>0</b>	<b>8,360</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>5,600</b>

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**148104 LG Expenditure management Services**

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	1,600	0	0	1,600	0	2,000	0	0	2,000
227001 Travel inland	0	1,500	0	0	1,500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500	0	1,600	0	0	1,600
<b>Total Cost of output148104</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>5,600</b>

**148105 LG Accounting Services**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	0	0	0	0
227001 Travel inland	0	2,851	0	0	2,851	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,792	0	0	1,792	0	600	0	0	600
<b>Total Cost of output148105</b>	<b>0</b>	<b>8,143</b>	<b>0</b>	<b>0</b>	<b>8,143</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>5,600</b>

**148108 Sector Management and Monitoring**

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227002 Travel abroad	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,248	0	0	1,248	0	2,000	0	0	2,000
<b>Total Cost of output148108</b>	<b>0</b>	<b>3,248</b>	<b>0</b>	<b>0</b>	<b>3,248</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Higher LG Services</b>	<b>148,955</b>	<b>102,587</b>	<b>0</b>	<b>0</b>	<b>251,542</b>	<b>148,955</b>	<b>106,587</b>	<b>0</b>	<b>0</b>	<b>255,542</b>

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

312203 Furniture & Fixtures	0	0	6,000	0	6,000	0	0	0	0	0
<b>Total Cost of output148172</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>148,955</b>	<b>102,587</b>	<b>6,000</b>	<b>0</b>	<b>257,542</b>	<b>148,955</b>	<b>106,587</b>	<b>0</b>	<b>0</b>	<b>255,542</b>
<b>Total cost of Finance</b>	<b>148,955</b>	<b>102,587</b>	<b>6,000</b>	<b>0</b>	<b>257,542</b>	<b>148,955</b>	<b>106,587</b>	<b>0</b>	<b>0</b>	<b>255,542</b>

# Vote:579 Bududa District

# FY 2019/20

## Statutory Bodies

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>683,151</b>	<b>322,575</b>	<b>719,151</b>
District Unconditional Grant (Non-Wage)	433,975	216,987	443,975
District Unconditional Grant (Wage)	202,432	101,216	202,432
Locally Raised Revenues	43,000	2,500	69,000
Urban Unconditional Grant (Wage)	3,744	1,872	3,744
<b>Development Revenues</b>	<b>10,000</b>	<b>4,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	10,000	4,000	0
<b>Total Revenues shares</b>	<b>693,151</b>	<b>326,575</b>	<b>719,151</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	206,176	103,088	206,176
Non Wage	476,975	152,705	512,975
<b>Development Expenditure</b>			
Domestic Development	10,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>693,151</b>	<b>255,793</b>	<b>719,151</b>

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

#### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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	206,176	0	0	0	206,176	206,176	0	0	0	206,176
211103 Allowances (Incl. Casuals, Temporary)	0	300,172	0	0	300,172	0	21,075	0	0	21,075
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
213004 Gratuity Expenses	0	0	0	0	0	0	325,412	0	0	325,412
221001 Advertising and Public Relations	0	160	0	0	160	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	550	0	0	550	0	550	0	0	550

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221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	600	0	0	600
221009 Welfare and Entertainment	0	9,000	0	0	9,000	0	7,500	0	0	7,500
221011 Printing, Stationery, Photocopying and Binding	0	3,420	0	0	3,420	0	2,800	0	0	2,800
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	305	0	0	305
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	120	0	0	120	0	0	0	0	0
224004 Cleaning and Sanitation	0	400	0	0	400	0	300	0	0	300
227001 Travel inland	0	14,200	0	0	14,200	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	7,555	0	0	7,555	0	5,555	0	0	5,555
228001 Maintenance - Civil	0	420	0	0	420	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of output138201</b>	<b>206,176</b>	<b>338,097</b>	<b>0</b>	<b>0</b>	<b>544,273</b>	<b>206,176</b>	<b>374,097</b>	<b>0</b>	<b>0</b>	<b>580,273</b>

**138202 LG procurement management services**

211103 Allowances (Incl. Casuals, Temporary)	0	6,499	0	0	6,499	0	7,200	0	0	7,200
221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	5,200	0	0	5,200	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	88	0	0	88
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
222003 Information and communications technology (ICT)	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	2,900	0	0	2,900
227004 Fuel, Lubricants and Oils	0	3,420	0	0	3,420	0	5,000	0	0	5,000
228001 Maintenance - Civil	0	3,000	0	0	3,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	200	0	0	200	0	1,031	0	0	1,031
<b>Total Cost of output138202</b>	<b>0</b>	<b>30,119</b>	<b>0</b>	<b>0</b>	<b>30,119</b>	<b>0</b>	<b>30,119</b>	<b>0</b>	<b>0</b>	<b>30,119</b>

**138203 LG staff recruitment services**

211103 Allowances (Incl. Casuals, Temporary)	0	18,950	0	0	18,950	0	18,950	0	0	18,950
221001 Advertising and Public Relations	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	500	0	0	500
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,600	0	0	1,600

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	200	0	0	200	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	150	0	0	150	0	0	0	0	0
221017 Subscriptions	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
223005 Electricity	0	200	0	0	200	0	200	0	0	200
224004 Cleaning and Sanitation	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,248	0	0	2,248	0	2,798	0	0	2,798
228001 Maintenance - Civil	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of output138203</b>	<b>0</b>	<b>35,648</b>	<b>0</b>	<b>0</b>	<b>35,648</b>	<b>0</b>	<b>35,648</b>	<b>0</b>	<b>0</b>	<b>35,648</b>

**138204 LG Land management services**

211103 Allowances (Incl. Casuals, Temporary)	0	5,138	0	0	5,138	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	150	0	0	150	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	498	0	0	498
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	500	0	0	500
221009 Welfare and Entertainment	0	900	0	0	900	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	400	0	0	400
221012 Small Office Equipment	0	50	0	0	50	0	800	0	0	800
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	660	0	0	660	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of output138204</b>	<b>0</b>	<b>9,698</b>	<b>0</b>	<b>0</b>	<b>9,698</b>	<b>0</b>	<b>9,698</b>	<b>0</b>	<b>0</b>	<b>9,698</b>

**138205 LG Financial Accountability**

221007 Books, Periodicals & Newspapers	0	351	0	0	351	0	451	0	0	451
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700	0	1,600	0	0	1,600
221012 Small Office Equipment	0	0	0	0	0	0	360	0	0	360
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	10,400	0	0	10,400	0	10,240	0	0	10,240
227004 Fuel, Lubricants and Oils	0	712	0	0	712	0	712	0	0	712
<b>Total Cost of output138205</b>	<b>0</b>	<b>15,163</b>	<b>0</b>	<b>0</b>	<b>15,163</b>	<b>0</b>	<b>15,163</b>	<b>0</b>	<b>0</b>	<b>15,163</b>

**138206 LG Political and executive oversight**

221007 Books, Periodicals & Newspapers	0	900	0	0	900	0	900	0	0	900
221009 Welfare and Entertainment	0	1,475	0	0	1,475	0	1,475	0	0	1,475
221011 Printing, Stationery, Photocopying and Binding	0	475	0	0	475	0	100	0	0	100

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221012 Small Office Equipment	0	0	0	0	0	0	175	0	0	175
222001 Telecommunications	0	600	0	0	600	0	400	0	0	400
227001 Travel inland	0	11,000	0	0	11,000	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	12,050	0	0	12,050	0	12,250	0	0	12,250
228001 Maintenance - Civil	0	0	0	0	0	0	200	0	0	200
228002 Maintenance - Vehicles	0	9,500	0	0	9,500	0	9,500	0	0	9,500
<b>Total Cost of output138206</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>36,000</b>

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	0	0	0	0
221002 Workshops and Seminars	0	3,250	0	0	3,250	0	12,250	0	0	12,250
<b>Total Cost of output138207</b>	<b>0</b>	<b>12,250</b>	<b>0</b>	<b>0</b>	<b>12,250</b>	<b>0</b>	<b>12,250</b>	<b>0</b>	<b>0</b>	<b>12,250</b>

<b>Total Cost of Higher LG Services</b>	<b>206,176</b>	<b>476,975</b>	<b>0</b>	<b>0</b>	<b>683,151</b>	<b>206,176</b>	<b>512,975</b>	<b>0</b>	<b>0</b>	<b>719,151</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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**138272 Administrative Capital**

312203 Furniture & Fixtures	0	0	3,000	0	3,000	0	0	0	0	0
312213 ICT Equipment	0	0	7,000	0	7,000	0	0	0	0	0
<b>Total Cost of output138272</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>0</b>	<b>0</b>	<b>0</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>0</b>	<b>0</b>	<b>0</b>
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<b>Total cost of Local Statutory Bodies</b>	<b>206,176</b>	<b>476,975</b>	<b>10,000</b>	<b>0</b>	<b>693,151</b>	<b>206,176</b>	<b>512,975</b>	<b>0</b>	<b>0</b>	<b>719,151</b>
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<b>Total cost of Statutory Bodies</b>	<b>206,176</b>	<b>476,975</b>	<b>10,000</b>	<b>0</b>	<b>693,151</b>	<b>206,176</b>	<b>512,975</b>	<b>0</b>	<b>0</b>	<b>719,151</b>
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# Vote:579 Bududa District

# FY 2019/20

## Production and Marketing

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,117,917</b>	<b>547,416</b>	<b>1,015,423</b>
District Unconditional Grant (Non-Wage)	3,000	750	4,000
District Unconditional Grant (Wage)	65,441	32,721	57,704
Locally Raised Revenues	2,000	0	1,000
Other Transfers from Central Government	120,312	50,364	120,316
Sector Conditional Grant (Non-Wage)	307,136	153,568	244,286
Sector Conditional Grant (Wage)	588,118	294,059	588,118
Urban Unconditional Grant (Wage)	31,909	15,955	0
<b>Development Revenues</b>	<b>1,085,464</b>	<b>159,352</b>	<b>1,094,379</b>
District Discretionary Development Equalization Grant	16,000	10,667	56,392
Locally Raised Revenues	40,000	0	0
Other Transfers from Central Government	877,312	47,250	877,756
Sector Development Grant	152,152	101,435	160,231
<b>Total Revenues shares</b>	<b>2,203,380</b>	<b>706,768</b>	<b>2,109,802</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	685,468	342,734	645,821
Non Wage	432,448	191,946	369,602
<b>Development Expenditure</b>			
Domestic Development	1,085,464	47,250	1,094,379
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,203,380</b>	<b>581,930</b>	<b>2,109,802</b>

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

# Vote:579 Bududa District

# FY 2019/20

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	588,118	0	0	0	588,118	588,118	0	0	0	588,118
211103 Allowances (Incl. Casuals, Temporary)	0	78,784	0	0	78,784	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	43,188	0	0	43,188
221011 Printing, Stationery, Photocopying and Binding	0	21,009	0	0	21,009	0	6,170	0	0	6,170
227001 Travel inland	0	26,261	0	0	26,261	0	12,340	0	0	12,340
227004 Fuel, Lubricants and Oils	0	52,523	0	0	52,523	0	49,358	0	0	49,358
228002 Maintenance - Vehicles	0	31,514	0	0	31,514	0	12,340	0	0	12,340
<b>Total Cost of output018101</b>	<b>588,118</b>	<b>210,090</b>	<b>0</b>	<b>0</b>	<b>798,208</b>	<b>588,118</b>	<b>123,396</b>	<b>0</b>	<b>0</b>	<b>711,513</b>
<b>Total Cost of Higher LG Services</b>	<b>588,118</b>	<b>210,090</b>	<b>0</b>	<b>0</b>	<b>798,208</b>	<b>588,118</b>	<b>123,396</b>	<b>0</b>	<b>0</b>	<b>711,513</b>
<b>Total cost of Agricultural Extension Services</b>	<b>588,118</b>	<b>210,090</b>	<b>0</b>	<b>0</b>	<b>798,208</b>	<b>588,118</b>	<b>123,396</b>	<b>0</b>	<b>0</b>	<b>711,513</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018202 Cross cutting Training (Development Centres)</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	43,008	0	0	43,008
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	29,651	0	0	29,651
221003 Staff Training	0	0	0	0	0	0	26,401	0	0	26,401
221006 Commissions and related charges	0	0	0	0	0	0	1,084	0	0	1,084
221009 Welfare and Entertainment	0	0	0	0	0	0	760	0	0	760
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	3,172	0	0	3,172
224004 Cleaning and Sanitation	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,840	0	0	9,840
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,400	0	0	6,400
<b>Total Cost of output018202</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>120,316</b>	<b>0</b>	<b>0</b>	<b>120,316</b>
<b>018203 Livestock Vaccination and Treatment</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	400	0	0	400	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	1,000	0	0	1,000
221017 Subscriptions	0	450	0	0	450	0	0	0	0	0
223005 Electricity	0	250	0	0	250	0	400	0	0	400

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224004 Cleaning and Sanitation	0	8	0	0	8	0	0	0	0	0
227001 Travel inland	0	5,700	0	0	5,700	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,178	0	0	2,178
<b>Total Cost of output018203</b>	<b>0</b>	<b>12,008</b>	<b>0</b>	<b>0</b>	<b>12,008</b>	<b>0</b>	<b>20,178</b>	<b>0</b>	<b>0</b>	<b>20,178</b>

**018204 Fisheries regulation**

221002 Workshops and Seminars	0	700	0	0	700	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	406	0	0	406	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
223005 Electricity	0	300	0	0	300	0	189	0	0	189
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227002 Travel abroad	0	3,800	0	0	3,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
228001 Maintenance - Civil	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output018204</b>	<b>0</b>	<b>10,506</b>	<b>0</b>	<b>0</b>	<b>10,506</b>	<b>0</b>	<b>10,589</b>	<b>0</b>	<b>0</b>	<b>10,589</b>

**018205 Crop disease control and regulation**

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	600	0	0	600	0	401	0	0	401
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	800	0	0	800
223005 Electricity	0	400	0	0	400	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	577	0	0	577
227001 Travel inland	0	4,510	0	0	4,510	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	6,000	0	0	6,000
<b>Total Cost of output018205</b>	<b>0</b>	<b>14,510</b>	<b>0</b>	<b>0</b>	<b>14,510</b>	<b>0</b>	<b>20,178</b>	<b>0</b>	<b>0</b>	<b>20,178</b>

**018206 Agriculture statistics and information**

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output018206</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

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

221002 Workshops and Seminars	0	3,712	0	0	3,712	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	600	0	0	600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
223005 Electricity	0	200	0	0	200	0	201	0	0	201
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	4,000	0	0	4,000

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228002 Maintenance - Vehicles	0	0	0	0	0	0	1,288	0	0	1,288
<b>Total Cost of output018207</b>	<b>0</b>	<b>7,012</b>	<b>0</b>	<b>0</b>	<b>7,012</b>	<b>0</b>	<b>12,589</b>	<b>0</b>	<b>0</b>	<b>12,589</b>

**018208 Sector Capacity Development**

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

**018212 District Production Management Services**

211101 General Staff Salaries	97,350	0	0	0	97,350	57,704	0	0	0	57,704
211103 Allowances (Incl. Casuals, Temporary)	0	73,812	0	0	73,812	0	1,200	0	0	1,200
221001 Advertising and Public Relations	0	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221005 Hire of Venue (chairs, projector, etc)	0	1,109	0	0	1,109	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	480	0	0	480
221009 Welfare and Entertainment	0	25,492	0	0	25,492	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	9,838	0	0	9,838	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	954	0	0	954	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223006 Water	0	500	0	0	500	0	1,000	0	0	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	800	0	0	800
224004 Cleaning and Sanitation	0	500	0	0	500	0	1,000	0	0	1,000
227001 Travel inland	0	14,000	0	0	14,000	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	14,703	0	0	14,703	0	12,876	0	0	12,876
228002 Maintenance - Vehicles	0	8,417	0	0	8,417	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output018212</b>	<b>97,350</b>	<b>156,324</b>	<b>0</b>	<b>0</b>	<b>253,674</b>	<b>57,704</b>	<b>54,356</b>	<b>0</b>	<b>0</b>	<b>112,060</b>
<b>Total Cost of Higher LG Services</b>	<b>97,350</b>	<b>210,358</b>	<b>0</b>	<b>0</b>	<b>307,709</b>	<b>57,704</b>	<b>246,206</b>	<b>0</b>	<b>0</b>	<b>303,910</b>

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

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	4,000	0	4,000
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**Total for LCIII: Bududa T/C** **County: Manjiya** **4,000**

*LCII: Buloli South* *Headquarters* *Short Term Consultancy Services - Land Survey and Titling-1655* *Source: Sector Development Grant* *4,000*

312101 Non-Residential Buildings	0	0	1,229	0	1,229	0	0	48,585	0	48,585
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# FY 2019/20

<b>Total for LCIII: Bududa T/C</b>		<b>County: Manjiya</b>								<b>48,585</b>	
<i>LCII: Buloli South</i>	<i>Buloli</i>	<i>Building Construction - Offices-248</i>	<i>Source: Sector Development Grant</i>							<i>48,585</i>	
312102 Residential Buildings	0	0	43,771	0	43,771	0	0	0	0	0	
312104 Other Structures	0	0	0	0	0	0	0	1,300	0	1,300	
<b>Total for LCIII: Bududa T/C</b>		<b>County: Manjiya</b>								<b>1,300</b>	
<i>LCII: Buloli South</i>	<i>Buloli</i>	<i>Construction Services - Taxes-412</i>	<i>Source: Sector Development Grant</i>							<i>1,300</i>	
312213 ICT Equipment	0	0	7,000	0	7,000	0	0	4,255	0	4,255	
<b>Total for LCIII: Bududa T/C</b>		<b>County: Manjiya</b>								<b>4,255</b>	
<i>LCII: Buloli north</i>	<i>Soweto</i>	<i>ICT - Assorted Communications Equipment-705</i>	<i>Source: Sector Development Grant</i>							<i>1,255</i>	
<i>LCII: Buloli South</i>	<i>Buloli</i>	<i>ICT - Computers-733</i>	<i>Source: Sector Development Grant</i>							<i>3,000</i>	
312301 Cultivated Assets	0	0	0	0	0	0	0	102,091	0	102,091	
<b>Total for LCIII: Bukalasi S/C</b>		<b>County: Lutseshe</b>								<b>5,000</b>	
<i>LCII: Suume</i>	<i>Namalila</i>	<i>Cultivated Assets - Pasture-422</i>	<i>Source: Sector Development Grant</i>							<i>5,000</i>	
<b>Total for LCIII: Bukigai S/C</b>		<b>County: Manjiya</b>								<b>41,552</b>	
<i>LCII: Bumakuma</i>	<i>Lukhonje</i>	<i>Cultivated Assets - Cattle-420</i>	<i>Source: Sector Development Grant</i>							<i>41,552</i>	
<b>Total for LCIII: Bududa T/C</b>		<b>County: Manjiya</b>								<b>41,800</b>	
<i>LCII: Buloli South</i>	<i>Buloli</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Sector Development Grant</i>							<i>41,800</i>	
<b>Total for LCIII: Bududa S/C</b>		<b>County: Manjiya</b>								<b>13,739</b>	
<i>LCII: Busai</i>	<i>Namamitsu</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Sector Development Grant</i>							<i>13,739</i>	
<b>Total Cost of output018272</b>		<b>0</b>	<b>0</b>	<b>52,000</b>	<b>0</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>160,231</b>	<b>0</b>	<b>160,231</b>
<b>018275 Non Standard Service Delivery Capital</b>											
312103 Roads and Bridges	0	0	228,705	0	228,705	0	0	0	0	0	
312104 Other Structures	0	0	456,500	0	456,500	0	0	0	0	0	
312202 Machinery and Equipment	0	0	37,839	0	37,839	0	0	0	0	0	
312301 Cultivated Assets	0	0	306,421	0	306,421	0	0	877,756	0	877,756	
<b>Total for LCIII: Bukalasi S/C</b>		<b>County: Lutseshe</b>								<b>877,756</b>	
<i>LCII: Suume</i>	<i>Suume</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Other Transfers from Central Government</i>							<i>571,440</i>	
<i>LCII: Suume</i>	<i>SuumeQuar</i>	<i>Cultivated Assets - Cattle-420</i>	<i>Source: Other Transfers from Central Government</i>							<i>306,316</i>	
<b>Total Cost of output018275</b>		<b>0</b>	<b>0</b>	<b>1,029,464</b>	<b>0</b>	<b>1,029,464</b>	<b>0</b>	<b>0</b>	<b>877,756</b>	<b>0</b>	<b>877,756</b>

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**018282 Slaughter slab construction**

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000
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**Total for LCIII: Bududa T/C** **County: Manjiya** **1,000**

*LCII: Buloli South* *Buloli* *Environmental Impact Assessment - Field Expenses-498* *Source: District Discretionary Development Equalization Grant* *1,000*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,000	0	1,000
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**Total for LCIII: Bududa T/C** **County: Manjiya** **1,000**

*LCII: Buloli South* *Buloli* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: District Discretionary Development Equalization Grant* *1,000*

312104 Other Structures	0	0	0	0	0	0	0	54,392	0	54,392
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**Total for LCIII: Bududa T/C** **County: Manjiya** **54,392**

*LCII: Buloli South* *Buloli* *Construction Services - New Structures-402* *Source: District Discretionary Development Equalization Grant* *54,392*

**Total Cost of output018282** **0** **0** **0** **0** **0** **0** **0** **0** **56,392** **0** **56,392**

**018284 Plant clinic/mini laboratory construction**

312214 Laboratory and Research Equipment	0	0	4,000	0	4,000	0	0	0	0	0
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**Total Cost of output018284** **0** **0** **4,000** **0** **4,000** **0** **0** **0** **0** **0** **0**

**Total Cost of Capital Purchases** **0** **0** **1,085,464** **0** **1,085,464** **0** **0** **1,094,379** **0** **1,094,379** **0**

**Total cost of District Production Services** **97,350** **210,358** **1,085,464** **0** **1,393,173** **57,704** **246,206** **1,094,379** **0** **1,398,289**

**0183 District Commercial Services**

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

**018301 Trade Development and Promotion Services**

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
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227004 Fuel, Lubricants and Oils	0	537	0	0	537	0	0	0	0	0
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**Total Cost of output018301** **0** **1,537** **0** **0** **1,537** **0** **0** **0** **0** **0** **0**

**018302 Enterprise Development Services**

211103 Allowances (Incl. Casuals, Temporary)	0	627	0	0	627	0	0	0	0	0
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221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
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227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
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**Total Cost of output018302** **0** **2,027** **0** **0** **2,027** **0** **0** **0** **0** **0** **0**

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**018303 Market Linkage Services**

227001 Travel inland	0	1,015	0	0	1,015	0	0	0	0	0
<b>Total Cost of output018303</b>	<b>0</b>	<b>1,015</b>	<b>0</b>	<b>0</b>	<b>1,015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018304 Cooperatives Mobilisation and Outreach Services**

221008 Computer supplies and Information Technology (IT)	0	3,058	0	0	3,058	0	0	0	0	0
<b>Total Cost of output018304</b>	<b>0</b>	<b>3,058</b>	<b>0</b>	<b>0</b>	<b>3,058</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018305 Tourism Promotional Services**

227001 Travel inland	0	1,002	0	0	1,002	0	0	0	0	0
<b>Total Cost of output018305</b>	<b>0</b>	<b>1,002</b>	<b>0</b>	<b>0</b>	<b>1,002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018306 Industrial Development Services**

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output018306</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>

**018308 Sector Management and Monitoring**

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	361	0	0	361	0	0	0	0	0
223005 Electricity	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output018308</b>	<b>0</b>	<b>2,361</b>	<b>0</b>	<b>0</b>	<b>2,361</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Commercial Services</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>685,468</b>	<b>432,448</b>	<b>1,085,464</b>	<b>0</b>	<b>2,203,380</b>	<b>645,821</b>	<b>369,602</b>	<b>1,094,379</b>	<b>0</b>	<b>2,109,802</b>

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**Health**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,622,505</b>	<b>1,809,769</b>	<b>3,528,365</b>
District Unconditional Grant (Non-Wage)	2,100	1,050	4,100
District Unconditional Grant (Wage)	94,140	47,070	0
Locally Raised Revenues	4,488	760	2,488
Sector Conditional Grant (Non-Wage)	302,842	151,421	302,842
Sector Conditional Grant (Wage)	3,218,935	1,609,468	3,218,935
<b>Development Revenues</b>	<b>1,164,840</b>	<b>566,205</b>	<b>1,277,344</b>
District Discretionary Development Equalization Grant	168,742	112,495	151,000
External Financing	447,903	88,247	583,278
Sector Development Grant	548,195	365,463	543,066
<b>Total Revenues shares</b>	<b>4,787,345</b>	<b>2,375,973</b>	<b>4,805,709</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,313,075	1,656,538	3,218,935
Non Wage	309,430	150,760	309,430
<b>Development Expenditure</b>			
Domestic Development	716,937	7,234	694,066
External Financing	447,903	0	583,278
<b>Total Expenditure</b>	<b>4,787,345</b>	<b>1,814,532</b>	<b>4,805,709</b>

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

**0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211101 General Staff Salaries	3,218,935	0	0	0	3,218,935	3,218,935	0	0	0	3,218,935
<b>Total Cost of output088101</b>	<b>3,218,935</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,218,935</b>	<b>3,218,935</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,218,935</b>



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**088107 Immunisation Services**

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	583,278	583,278
<b>Total Cost of output088107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>583,278</b>	<b>583,278</b>
<b>Total Cost of Higher LG Services</b>	<b>3,218,935</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,218,935</b>	<b>3,218,935</b>	<b>0</b>	<b>0</b>	<b>583,278</b>	<b>3,802,213</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	3,189	0	0	3,189	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	0	0	0	0
<b>Total Cost of output088153</b>	<b>0</b>	<b>3,189</b>	<b>0</b>	<b>0</b>	<b>3,189</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**088154 Basic Healthcare Services (HCIV-HCII-LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	108,158	0	0	108,158	0	111,348	0	0	111,348
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<b>Total for LCIII: Bukalasi S/C</b>	<b>County: Lutseshe</b>								<b>12,540</b>
<i>LCII: Bukalasi</i>	<i>Bukigai Health Centre III Source: Sector Conditional Grant (Non-Wage)</i>								<i>12,540</i>
<b>Total for LCIII: Bumayoka S/C</b>	<b>County: Lutseshe</b>								<b>12,350</b>
<i>LCII: Bufuma</i>	<i>Bushiya Health centre III Source: Sector Conditional Grant (Non-Wage)</i>								<i>12,350</i>
<b>Total for LCIII: Bumasheti S/C</b>	<b>County: Manjiya</b>								<b>12,350</b>
<i>LCII: Bukibokolo</i>	<i>Bufuma Health Centre III Source: Sector Conditional Grant (Non-Wage)</i>								<i>12,350</i>
<b>Total for LCIII: Bukigai S/C</b>	<b>County: Manjiya</b>								<b>12,350</b>
<i>LCII: Bunamubi</i>	<i>Bushika Health Centre III Source: Sector Conditional Grant (Non-Wage)</i>								<i>12,350</i>
<b>Total for LCIII: Bushika S/C</b>	<b>County: Manjiya</b>								<b>5,379</b>
<i>LCII: Bubungi</i>	<i>Buwagiyu Health Centre II Source: Sector Conditional Grant (Non-Wage)</i>								<i>5,379</i>
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>								<b>56,377</b>
<i>LCII: Missing Parish</i>	<i>Bubungi Health Centre II Source: Sector Conditional Grant (Non-Wage)</i>								<i>5,379</i>
<i>LCII: Missing Parish</i>	<i>Bukalasi Health Centre III Source: Sector Conditional Grant (Non-Wage)</i>								<i>12,350</i>
<i>LCII: Missing Parish</i>	<i>Bukibokolo Health Centre III Source: Sector Conditional Grant (Non-Wage)</i>								<i>12,350</i>
<i>LCII: Missing Parish</i>	<i>Bukigai SDA Health Centre II Source: Sector Conditional Grant (Non-Wage)</i>								<i>1,595</i>
<i>LCII: Missing Parish</i>	<i>Bulucheke Health Centre III Source: Sector Conditional Grant (Non-Wage)</i>								<i>12,350</i>
<i>LCII: Missing Parish</i>	<i>Bumusi Health Centre II Source: Sector Conditional Grant (Non-Wage)</i>								<i>5,379</i>

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<i>LCII: Missing Parish</i>	<i>Bunamono HealthCentre II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								5,379	
<i>LCII: Missing Parish</i>	<i>Namaitso COUHealth Centre II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								1,595	
263369 Support Services Conditional Grant (Non-Wage)		0	0	0	0	0	0	0	0	0	
<b>Total Cost of output088154</b>		<b>0</b>	<b>108,158</b>	<b>0</b>	<b>0</b>	<b>108,158</b>	<b>0</b>	<b>111,348</b>	<b>0</b>	<b>111,348</b>	
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>111,347</b>	<b>0</b>	<b>0</b>	<b>111,347</b>	<b>0</b>	<b>111,348</b>	<b>0</b>	<b>111,348</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>088172 Administrative Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	447,903	447,903	0	0	7,550	0	7,550
<b>Total for LCIII: Bumayoka S/C</b>											<b>7,550</b>
<i>LCII: Bufuma</i>	<i>Bufuma HCIII</i>										<i>7,550</i>
											<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>
											<i>Source: District Discretionary Development Equalization Grant</i>
312101 Non-Residential Buildings		0	0	48,195	0	48,195	0	0	0	0	0
312102 Residential Buildings		0	0	0	0	0	0	0	136,014	0	136,014
<b>Total for LCIII: Bumayoka S/C</b>											<b>136,014</b>
<i>LCII: Bufuma</i>	<i>Bufuma HCIII</i>										<i>136,014</i>
											<i>Building Construction - Staff Houses-263</i>
											<i>Source: District Discretionary Development Equalization Grant</i>
<b>Total Cost of output088172</b>		<b>0</b>	<b>0</b>	<b>48,195</b>	<b>447,903</b>	<b>496,098</b>	<b>0</b>	<b>0</b>	<b>143,564</b>	<b>0</b>	<b>143,564</b>
<b>088175 Non Standard Service Delivery Capital</b>											
312101 Non-Residential Buildings		0	0	21,292	0	21,292	0	0	0	0	0
<b>Total Cost of output088175</b>		<b>0</b>	<b>0</b>	<b>21,292</b>	<b>0</b>	<b>21,292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088180 Health Centre Construction and Rehabilitation</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	25,000	0	25,000
<b>Total for LCIII: Bushika S/C</b>											<b>25,000</b>
<i>LCII: Bubungi</i>	<i>Bubungi HCII</i>										<i>25,000</i>
											<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>
											<i>Source: Sector Development Grant</i>
312101 Non-Residential Buildings		0	0	0	0	0	0	0	499,686	0	499,686
<b>Total for LCIII: Bushiyi S/C</b>											<b>600</b>
<i>LCII: Burafula</i>	<i>Bushiya HCIII</i>										<i>600</i>
											<i>Building Construction - Construction Expenses-213</i>
											<i>Source: Sector Development Grant</i>

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<b>Total for LCIII: Nalwanza S/C</b>		<b>County: Lutseshe</b>								<b>475,000</b>
<i>LCII: Buwagiya</i>	<i>Buwagiya HCII</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							<i>475,000</i>
		<i>Construction - Hospitals-230</i>								
<b>Total for LCIII: Bukigai S/C</b>		<b>County: Manjiya</b>								<b>600</b>
<i>LCII: Bumirume</i>	<i>Bukigai HCIII</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							<i>600</i>
		<i>Construction - Contractor-216</i>								
<b>Total for LCIII: Bushika S/C</b>		<b>County: Manjiya</b>								<b>23,486</b>
<i>LCII: Bubungi</i>	<i>Bubungi HCII</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							<i>23,486</i>
		<i>Construction - Building Costs-209</i>								
312102 Residential Buildings	0	0	0	0	0	0	18,379	0	<b>18,379</b>	
<b>Total for LCIII: Bumayoka S/C</b>		<b>County: Lutseshe</b>								<b>18,379</b>
<i>LCII: Bufuma</i>	<i>Bufuma HCIII</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							<i>18,379</i>
		<i>Construction - Staff Houses-263</i>								
<b>Total Cost of output088180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>543,066</b>	<b>0</b>	<b>543,066</b>	
<b>088181 Staff Houses Construction and Rehabilitation</b>										
312102 Residential Buildings	0	0	100,000	0	100,000	0	0	0	0	<b>0</b>
<b>Total Cost of output088181</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>088182 Maternity Ward Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	200,000	0	200,000	0	0	0	0	<b>0</b>
<b>Total Cost of output088182</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088183 OPD and other ward Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	200,000	0	200,000	0	0	0	0	<b>0</b>
<b>Total Cost of output088183</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088184 Theatre Construction and Rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,937	0	7,937	0	0	0	0	<b>0</b>
312101 Non-Residential Buildings	0	0	129,513	0	129,513	0	0	6,241	0	<b>6,241</b>
<b>Total for LCIII: Bulucheke S/C</b>		<b>County: Lutseshe</b>								<b>6,241</b>
<i>LCII: Bumwalye</i>	<i>Bulucheke HCIII</i>	<i>Building</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>6,241</i>
		<i>Construction - Theatres-269</i>								
<b>Total Cost of output088184</b>	<b>0</b>	<b>0</b>	<b>137,450</b>	<b>0</b>	<b>137,450</b>	<b>0</b>	<b>0</b>	<b>6,241</b>	<b>0</b>	<b>6,241</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>706,937</b>	<b>447,903</b>	<b>1,154,840</b>	<b>0</b>	<b>0</b>	<b>692,870</b>	<b>0</b>	<b>692,870</b>
<b>Total cost of Primary Healthcare</b>	<b>3,218,935</b>	<b>111,347</b>	<b>706,937</b>	<b>447,903</b>	<b>4,485,123</b>	<b>3,218,935</b>	<b>111,348</b>	<b>692,870</b>	<b>583,278</b>	<b>4,606,431</b>

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## 0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### 088251 District Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	163,657	0	0	163,657	0	163,657	0	0	163,657
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>163,657</b>
<i>LCII: Missing Parish</i>	<i>Bududa HospitalAccount</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>163,657</i>				
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	0	0	0	0
<b>Total Cost of output088251</b>	<b>0</b>	<b>163,657</b>	<b>0</b>	<b>0</b>	<b>163,657</b>	<b>0</b>	<b>163,657</b>	<b>0</b>	<b>0</b>	<b>163,657</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>163,657</b>	<b>0</b>	<b>0</b>	<b>163,657</b>	<b>0</b>	<b>163,657</b>	<b>0</b>	<b>0</b>	<b>163,657</b>
<b>Total cost of District Hospital Services</b>	<b>0</b>	<b>163,657</b>	<b>0</b>	<b>0</b>	<b>163,657</b>	<b>0</b>	<b>163,657</b>	<b>0</b>	<b>0</b>	<b>163,657</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### 088301 Healthcare Management Services

211101 General Staff Salaries	94,140	0	0	0	94,140	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440	0	1,440	0	0	1,440
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,800	0	0	1,800
222001 Telecommunications	0	960	0	0	960	0	960	0	0	960
223004 Guard and Security services	0	960	0	0	960	0	960	0	0	960
223006 Water	0	0	0	0	0	0	600	0	0	600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	228	0	0	228	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,202	0	0	1,202	0	1,320	0	0	1,320
227001 Travel inland	0	2,100	0	0	2,100	0	2,180	0	0	2,180
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	16,000	0	0	16,000
228002 Maintenance - Vehicles	0	6,547	0	0	6,547	0	2,577	0	0	2,577
<b>Total Cost of output088301</b>	<b>94,140</b>	<b>29,937</b>	<b>0</b>	<b>0</b>	<b>124,077</b>	<b>0</b>	<b>27,837</b>	<b>0</b>	<b>0</b>	<b>27,837</b>

### 088302 Healthcare Services Monitoring and Inspection

221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	250	0	0	250
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800

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221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0
223005 Electricity	0	800	0	0	800	0	420	0	0	420
223006 Water	0	400	0	0	400	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	230	0	0	230
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	488	0	0	488	0	0	0	0	0
228001 Maintenance - Civil	0	400	0	0	400	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	600	0	0	600
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	688	0	0	688
<b>Total Cost of output088302</b>	<b>0</b>	<b>4,488</b>	<b>0</b>	<b>0</b>	<b>4,488</b>	<b>0</b>	<b>6,588</b>	<b>0</b>	<b>0</b>	<b>6,588</b>
<b>Total Cost of Higher LG Services</b>	<b>94,140</b>	<b>34,425</b>	<b>0</b>	<b>0</b>	<b>128,565</b>	<b>0</b>	<b>34,425</b>	<b>0</b>	<b>0</b>	<b>34,425</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>088372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,196	0	1,196
<b>Total for LCIII: Bududa T/C</b>										<b>1,196</b>
<i>LCII: Buloli South</i>		<i>Bududa District Health Office</i>	<i>Building Construction - Building Costs- 209</i>							<i>Source: District Discretionary Development Equalization Grant</i>
										<i>1,196</i>
312213 ICT Equipment	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of output088372</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>1,196</b>	<b>0</b>	<b>1,196</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>1,196</b>	<b>0</b>	<b>1,196</b>
<b>Total cost of Health Management and Supervision</b>	<b>94,140</b>	<b>34,425</b>	<b>10,000</b>	<b>0</b>	<b>138,565</b>	<b>0</b>	<b>34,425</b>	<b>1,196</b>	<b>0</b>	<b>35,621</b>
<b>Total cost of Health</b>	<b>3,313,075</b>	<b>309,430</b>	<b>716,937</b>	<b>447,903</b>	<b>4,787,345</b>	<b>3,218,935</b>	<b>309,430</b>	<b>694,066</b>	<b>583,278</b>	<b>4,805,709</b>

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**Education**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,050,139</b>	<b>3,788,622</b>	<b>8,053,803</b>
District Unconditional Grant (Non-Wage)	3,000	1,500	3,000
District Unconditional Grant (Wage)	35,064	17,532	55,000
Locally Raised Revenues	6,373	4,200	6,375
Other Transfers from Central Government	8,000	10,427	0
Sector Conditional Grant (Non-Wage)	1,463,328	487,776	1,455,054
Sector Conditional Grant (Wage)	6,534,374	3,267,187	6,534,374
<b>Development Revenues</b>	<b>1,001,216</b>	<b>667,477</b>	<b>1,046,281</b>
District Discretionary Development Equalization Grant	82,000	54,667	130,000
Sector Development Grant	919,216	612,811	916,281
<b>Total Revenues shares</b>	<b>9,051,355</b>	<b>4,456,099</b>	<b>9,100,084</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,569,438	3,284,719	6,589,374
Non Wage	1,480,701	503,533	1,464,429
<b>Development Expenditure</b>			
Domestic Development	1,001,216	12,108	1,046,281
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,051,355</b>	<b>3,800,359</b>	<b>9,100,084</b>

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

**0781 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</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>01 Higher LG Services</b>										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	5,305,214	0	0	0	5,305,214	5,262,636	0	0	0	5,262,636
221011 Printing, Stationery, Photocopying and Binding	0	448	0	0	448	0	0	0	0	0

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227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output078102</b>	<b>5,305,214</b>	<b>8,448</b>	<b>0</b>	<b>0</b>	<b>5,313,662</b>	<b>5,262,636</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,262,636</b>
<b>Total Cost of Higher LG Services</b>	<b>5,305,214</b>	<b>8,448</b>	<b>0</b>	<b>0</b>	<b>5,313,662</b>	<b>5,262,636</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,262,636</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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**078151 Primary Schools Services UPE (LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	526,646	0	0	526,646	0	530,966	0	0	530,966
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**Total for LCIII: Bulucheke S/C** **County: Lutseshe** **39,404**

LCII: Bumasata Bumasata P.S. Source: Sector Conditional Grant (Non-Wage) 5,446

LCII: Bumasata Bumwalye P.S. Source: Sector Conditional Grant (Non-Wage) 8,926

LCII: Bumwalukani BUMWALUKAN I P.S. Source: Sector Conditional Grant (Non-Wage) 7,854

LCII: Bumwalukani Sakusaku Source: Sector Conditional Grant (Non-Wage) 5,078

LCII: Bumwalukani Shikholo P.S. Source: Sector Conditional Grant (Non-Wage) 6,102

LCII: Bumwalye LUOBE P.S. Source: Sector Conditional Grant (Non-Wage) 5,998

**Total for LCIII: Bushiyi S/C** **County: Lutseshe** **37,964**

LCII: Buneboshe BURABA P.S. Source: Sector Conditional Grant (Non-Wage) 5,206

LCII: Burafula FOOTO P.S. Source: Sector Conditional Grant (Non-Wage) 8,110

LCII: Bushiyi BUSHIBUYA P.S. Source: Sector Conditional Grant (Non-Wage) 9,542

LCII: Bushiyi MATUWA P.S. Source: Sector Conditional Grant (Non-Wage) 4,062

LCII: Busiriwa BUSIRIWA P.S. Source: Sector Conditional Grant (Non-Wage) 5,678

LCII: Namirumba NABOOTI P.S. Source: Sector Conditional Grant (Non-Wage) 5,366

**Total for LCIII: Bukalasi S/C** **County: Lutseshe** **50,478**

LCII: Bukalasi BUKALASI P.S. Source: Sector Conditional Grant (Non-Wage) 9,422

LCII: Bukibumbi BUKIBUMBI P.S. Source: Sector Conditional Grant (Non-Wage) 5,118

LCII: Bukibumbi LUBIRI P.S. Source: Sector Conditional Grant (Non-Wage) 9,054

LCII: Bundesi BUKIBALERA P.S. Source: Sector Conditional Grant (Non-Wage) 6,414

LCII: Bundesi BUNASITYA P.S. Source: Sector Conditional Grant (Non-Wage) 3,390

LCII: Bundesi BUNDESI P.S. Source: Sector Conditional Grant (Non-Wage) 5,110

LCII: Kasuni MASAKHANU P.S. Source: Sector Conditional Grant (Non-Wage) 3,814

LCII: Kasuni SHITONDOSHI P.S. Source: Sector Conditional Grant (Non-Wage) 4,966

LCII: Nabulalo BUKHALERA P.S. Source: Sector Conditional Grant (Non-Wage) 3,190

**Total for LCIII: Bumayoka S/C** **County: Lutseshe** **52,988**

LCII: Bubukasha SHIBAKALA P.S. Source: Sector Conditional Grant (Non-Wage) 4,390

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LCII: Bufuma	Bufuma P.S.	Source: Sector Conditional Grant (Non-Wage)	7,406
LCII: Bufuma	SHILAKANO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,038
LCII: Bumayoka	Bumayoka P.S.	Source: Sector Conditional Grant (Non-Wage)	8,454
LCII: Bumayoka	BUNAMOSO P.S	Source: Sector Conditional Grant (Non-Wage)	3,782
LCII: Bunandutu	Bunandutu P.S.	Source: Sector Conditional Grant (Non-Wage)	7,646
LCII: Mabono	MABONO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,718
LCII: Namukhuyu	NAMUKHUYU P.S	Source: Sector Conditional Grant (Non-Wage)	3,782
LCII: Ulukusi	Bunatondo P.S	Source: Sector Conditional Grant (Non-Wage)	4,998
LCII: Ulukusi	Nafunani P.S.	Source: Sector Conditional Grant (Non-Wage)	2,774
<b>Total for LCIII: Nalwanza S/C</b>	<b>County: Lutseshe</b>		<b>24,680</b>
LCII: Bumakita	BUMAKITA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,230
LCII: Bumusi	BUKHATELEMA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,526
LCII: Bunango	BUNAKANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,982
LCII: Buwagiyu	BUWAKIYU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,942
<b>Total for LCIII: Bubiita S/C</b>	<b>County: Lutseshe</b>		<b>26,936</b>
LCII: Shikhulusi	BUSOOTO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,630
LCII: Shishendu	BUBIITA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,246
LCII: Shishendu	NAMURWE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,198
LCII: Shiteeka	BUSHIMALI P.S	Source: Sector Conditional Grant (Non-Wage)	4,862
<b>Total for LCIII: Bumasheti S/C</b>	<b>County: Manjiya</b>		<b>29,670</b>
LCII: Bukhura	BUKHURA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,486
LCII: Bukhura	BULUKYE	Source: Sector Conditional Grant (Non-Wage)	5,990
LCII: Bunamee	BUBIKHULU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,142
LCII: Busamaali	BUSAMAALI	Source: Sector Conditional Grant (Non-Wage)	5,726
LCII: Busamaali	SAMAALI	Source: Sector Conditional Grant (Non-Wage)	7,326
<b>Total for LCIII: Bukigai S/C</b>	<b>County: Manjiya</b>		<b>16,098</b>
LCII: Bunamubi	Bumakhase P.S.	Source: Sector Conditional Grant (Non-Wage)	3,814
LCII: Bunamubi	Bunamubi P.S.	Source: Sector Conditional Grant (Non-Wage)	6,286
LCII: Bunamubi	Bunaporo P.S.	Source: Sector Conditional Grant (Non-Wage)	5,998
<b>Total for LCIII: Bushika S/C</b>	<b>County: Manjiya</b>		<b>42,650</b>
LCII: Bubungi	NAHANDO P. S	Source: Sector Conditional Grant (Non-Wage)	5,198
LCII: Bufutsa	BUKIGA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,958
LCII: Bukhaukha	BUKHAUKHA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,702
LCII: Bumushiso	BUSHAKI P.S	Source: Sector Conditional Grant (Non-Wage)	5,222



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LCII: Bumushiso	Namakuto P.S.	Source: Sector Conditional Grant (Non-Wage)	4,294
LCII: Bunabutiti	Bubungi P.S.	Source: Sector Conditional Grant (Non-Wage)	7,222
LCII: Bunabutiti	LWAKHA	Source: Sector Conditional Grant (Non-Wage)	3,054
<b>Total for LCIII: Bukibokolo S/C</b>	<b>County: Manjiya</b>		<b>25,486</b>
LCII: Buirimbi	Bukari P.S.	Source: Sector Conditional Grant (Non-Wage)	5,758
LCII: Buirimbi	BULUMINO P.S	Source: Sector Conditional Grant (Non-Wage)	5,934
LCII: Bunamukye	Buwakhata P.S.	Source: Sector Conditional Grant (Non-Wage)	3,982
LCII: Bunamukye	Lunganga	Source: Sector Conditional Grant (Non-Wage)	5,902
LCII: Buwakhata	NANGOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,910
<b>Total for LCIII: Nakatsi S/C</b>	<b>County: Manjiya</b>		<b>31,296</b>
LCII: Bumukonya	BUMUKONYA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,254
LCII: Bumusenye	BUSANZA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,686
LCII: Bushunya	BUBUYERA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,766
LCII: Bushunya	BUCHUNYA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,590
<b>Total for LCIII: Nabweya S/C</b>	<b>County: Manjiya</b>		<b>30,582</b>
LCII: Bulobi	BULOBI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,462
LCII: Bunakhayoti	BUNAKHAYOTI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,686
LCII: Bunakhayoti	NABWEYA P.S	Source: Sector Conditional Grant (Non-Wage)	4,902
LCII: Bunakhayoti	SHITOKOTA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,246
LCII: Bunatsumya	BUMANGULA P.S	Source: Sector Conditional Grant (Non-Wage)	3,286
<b>Total for LCIII: Bududa T/C</b>	<b>County: Manjiya</b>		<b>15,988</b>
LCII: Buloli north	BULOLI P.S	Source: Sector Conditional Grant (Non-Wage)	6,238
LCII: Nashuula	MANJIYA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,750
<b>Total for LCIII: Bududa S/C</b>	<b>County: Manjiya</b>		<b>54,348</b>
LCII: Bukhatondi	BUDUDA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,326
LCII: Bukibiino	Bukigai P.S.	Source: Sector Conditional Grant (Non-Wage)	6,990
LCII: Bukibiino	Bumakuma P.S.	Source: Sector Conditional Grant (Non-Wage)	4,894
LCII: Bukibiino	Makalama P.S	Source: Sector Conditional Grant (Non-Wage)	3,022
LCII: Bukibiino	Namaitso P.S.	Source: Sector Conditional Grant (Non-Wage)	7,086
LCII: Bukibiino	Namakhuli P.S.	Source: Sector Conditional Grant (Non-Wage)	4,958
LCII: Bukimuma	BUKIMUMA P.S	Source: Sector Conditional Grant (Non-Wage)	4,262
LCII: Busai	Busai Community School	Source: Sector Conditional Grant (Non-Wage)	5,798
LCII: Busai	Shisabasi P.S	Source: Sector Conditional Grant (Non-Wage)	5,542
LCII: Bushinyekwa	BUNEEMBE P.S	Source: Sector Conditional Grant (Non-Wage)	3,470

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<b>Total for LCIII: Bushiribo S/C</b>					<b>County: Manjiya</b>					<b>29,342</b>	
LCII: Bufukhula					BUNAKHAYENZ Source: Sector Conditional Grant (Non-Wage) E P.S.					5,758	
LCII: Bufukhula					NABYOKO P.S. Source: Sector Conditional Grant (Non-Wage)					5,334	
LCII: Bunatsami					BUMUTU P.S. Source: Sector Conditional Grant (Non-Wage)					3,550	
LCII: Bunatsami					SHANZOU P.S. Source: Sector Conditional Grant (Non-Wage)					6,438	
LCII: Bushiribo					BUSHIRIBO P.S. Source: Sector Conditional Grant (Non-Wage)					8,262	
<b>Total for LCIII: Missing Subcounty</b>					<b>County: Missing County</b>					<b>23,056</b>	
LCII: Missing Parish					BUNABUMALI Source: Sector Conditional Grant (Non-Wage) P.S.					5,950	
LCII: Missing Parish					BUWALI P.S. Source: Sector Conditional Grant (Non-Wage)					8,142	
LCII: Missing Parish					KITSAWA Source: Sector Conditional Grant (Non-Wage)					5,670	
LCII: Missing Parish					Nabusakala P/S Source: Sector Conditional Grant (Non-Wage)					3,294	
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	0	0	0	0	
<b>Total Cost of output078151</b>	<b>0</b>	<b>526,646</b>	<b>0</b>	<b>0</b>	<b>526,646</b>	<b>0</b>	<b>530,966</b>	<b>0</b>	<b>0</b>	<b>530,966</b>	
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>526,646</b>	<b>0</b>	<b>0</b>	<b>526,646</b>	<b>0</b>	<b>530,966</b>	<b>0</b>	<b>0</b>	<b>530,966</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>078180 Classroom construction and rehabilitation</b>											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,000	0	7,000	
<b>Total for LCIII: Bududa T/C</b>					<b>County: Manjiya</b>					<b>7,000</b>	
LCII: Buloli South	Head quarters					Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant				3,000
LCII: Buloli South	Head quarters					Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant				4,000
312101 Non-Residential Buildings	0	0	83,725	0	83,725	0	0	138,640	0	138,640	
<b>Total for LCIII: Bushiyi S/C</b>					<b>County: Lutseshe</b>					<b>133,000</b>	
LCII: Bushiyi	Bushibuya					Building Construction - Building Costs-209	Source: District Discretionary Development Equalization Grant				130,000
<b>Total for LCIII: Nakatsi S/C</b>					<b>County: Manjiya</b>					<b>5,640</b>	
LCII: Bumusenye	Bushunya					Building Construction - Construction Expenses-213	Source: Sector Development Grant				5,640
<b>Total Cost of output078180</b>	<b>0</b>	<b>0</b>	<b>83,725</b>	<b>0</b>	<b>83,725</b>	<b>0</b>	<b>0</b>	<b>145,640</b>	<b>0</b>	<b>145,640</b>	

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**078181 Latrine construction and rehabilitation**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,050	0	9,050	0	0	5,300	0	5,300
<b>Total for LCIII: Bududa T/C</b>					<b>County: Manjiya</b>					<b>5,300</b>
<i>LCII: Buloli South</i>	<i>Headquarters</i>				<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>				2,300
<i>LCII: Buloli South</i>	<i>Headquarters</i>				<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>				3,000
312101 Non-Residential Buildings	0	0	173,943	0	173,943	0	0	141,073	0	141,073
<b>Total for LCIII: Bulucheke S/C</b>					<b>County: Lutseshe</b>					<b>38,791</b>
<i>LCII: Bumwalye</i>	<i>Bumwalye Ps</i>				<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				24,541
<i>LCII: Bumwalye</i>	<i>Bumwalye Ps</i>				<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>				14,250
<b>Total for LCIII: Bushiyi S/C</b>					<b>County: Lutseshe</b>					<b>28,500</b>
<i>LCII: Bushiyi</i>	<i>Footo Ps</i>				<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>				14,250
<i>LCII: Bushiyi</i>	<i>Footo Ps</i>				<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>				14,250
<b>Total for LCIII: Buwaali S/C</b>					<b>County: Lutseshe</b>					<b>24,700</b>
<i>LCII: Buwali</i>	<i>Bunabumali</i>				<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				24,700
<b>Total for LCIII: Bukibokolo S/C</b>					<b>County: Manjiya</b>					<b>24,541</b>
<i>LCII: Bukari</i>	<i>Bukari ps</i>				<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				24,541
<b>Total for LCIII: Bushiribo S/C</b>					<b>County: Manjiya</b>					<b>24,541</b>
<i>LCII: Bushiribo</i>	<i>Shanzou Ps</i>				<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				24,541
<b>Total Cost of output078181</b>	<b>0</b>	<b>0</b>	<b>182,993</b>	<b>0</b>	<b>182,993</b>	<b>0</b>	<b>0</b>	<b>146,373</b>	<b>0</b>	<b>146,373</b>

**Vote:579 Bududa District**

**FY 2019/20**

**078182 Teacher house construction and rehabilitation**

312102 Residential Buildings	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of output078182</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>0</b>	<b>0</b>	<b>0</b>

**078183 Provision of furniture to primary schools**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,120	0	1,120
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**Total for LCIII: Bududa T/C** County: Manjiya **1,120**

LCII: Buloli South Head Quarters Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 1,120

312203 Furniture & Fixtures	0	0	0	0	0	0	0	31,520	0	31,520
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**Total for LCIII: Bushiyi S/C** County: Lutseshe **22,400**

LCII: Bushiyi Bushibuya Ps Furniture and Fixtures - Desks-637 Source: Sector Development Grant 22,400

**Total for LCIII: Bumasheti S/C** County: Manjiya **9,120**

LCII: Busamaali Busamali Ps Furniture and Fixtures - Desks-637 Source: Sector Development Grant 9,120

<b>Total Cost of output078183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,640</b>	<b>0</b>	<b>32,640</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>276,719</b>	<b>0</b>	<b>276,719</b>	<b>0</b>	<b>0</b>	<b>324,653</b>	<b>0</b>	<b>324,653</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>5,305,214</b>	<b>535,094</b>	<b>276,719</b>	<b>0</b>	<b>6,117,026</b>	<b>5,262,636</b>	<b>530,966</b>	<b>324,653</b>	<b>0</b>	<b>6,118,255</b>

**0782 Secondary Education**

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**078201 Secondary Teaching Services**

211101 General Staff Salaries	1,229,160	0	0	0	1,229,160	1,271,738	0	0	0	1,271,738
<b>Total Cost of output078201</b>	<b>1,229,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,229,160</b>	<b>1,271,738</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,271,738</b>
<b>Total Cost of Higher LG Services</b>	<b>1,229,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,229,160</b>	<b>1,271,738</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,271,738</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078251 Secondary Capitation(USE)(LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	871,692	0	0	871,692	0	755,385	0	0	755,385
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**Total for LCIII: Bulucheke S/C** County: Lutseshe **71,586**

LCII: Bumwalye BUMAYOKA SEED SS Source: Sector Conditional Grant (Non-Wage) 71,586

**Total for LCIII: Bukalasi S/C** County: Lutseshe **51,168**

LCII: Bukalasi SHITUMI S.S Source: Sector Conditional Grant (Non-Wage) 51,168

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<b>Total for LCIII: Bumasheti S/C</b>		<b>County: Manjiya</b>								<b>116,991</b>
<i>LCII: Bunamee</i>		<i>BUSHIKA S.S Source: Sector Conditional Grant (Non-Wage)</i>								<i>116,991</i>
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>								<b>515,640</b>
<i>LCII: Missing Parish</i>		<i>BUDUDA S.S Source: Sector Conditional Grant (Non-Wage)</i>								<i>222,402</i>
<i>LCII: Missing Parish</i>		<i>BUKALASI S.S Source: Sector Conditional Grant (Non-Wage)</i>								<i>62,904</i>
<i>LCII: Missing Parish</i>		<i>BUKIGAI COLLEGE Source: Sector Conditional Grant (Non-Wage)</i>								<i>13,818</i>
<i>LCII: Missing Parish</i>		<i>BULUCHEKE S.S Source: Sector Conditional Grant (Non-Wage)</i>								<i>195,084</i>
<i>LCII: Missing Parish</i>		<i>NALWANZA SS Source: Sector Conditional Grant (Non-Wage)</i>								<i>21,432</i>
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	0	0	0	0
<b>Total Cost of output078251</b>	<b>0</b>	<b>871,692</b>	<b>0</b>	<b>0</b>	<b>871,692</b>	<b>0</b>	<b>755,385</b>	<b>0</b>	<b>0</b>	<b>755,385</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>871,692</b>	<b>0</b>	<b>0</b>	<b>871,692</b>	<b>0</b>	<b>755,385</b>	<b>0</b>	<b>0</b>	<b>755,385</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>										
312201 Transport Equipment	0	0	0	0	0	0	0	150,000	0	150,000
<b>Total for LCIII: Bumayoka S/C</b>		<b>County: Lutseshe</b>								<b>150,000</b>
<i>LCII: Bunandutu Bumayoka Seed School</i>		<i>Transport Equipment - Staff Bus-1929 Source: Sector Development Grant</i>								<i>150,000</i>
<b>Total Cost of output078275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>078280 Secondary School Construction and Rehabilitation</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total for LCIII: Bududa T/C</b>		<b>County: Manjiya</b>								<b>3,000</b>
<i>LCII: Buloli South Head quarters</i>		<i>Engineering and Design studies and Plans - Bill of Quantities-475 Source: Sector Development Grant</i>								<i>3,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	32,000	0	32,000
<b>Total for LCIII: Nakatsi S/C</b>		<b>County: Manjiya</b>								<b>15,000</b>
<i>LCII: Bumusenye Nakatsi</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant</i>								<i>15,000</i>
<b>Total for LCIII: Bududa T/C</b>		<b>County: Manjiya</b>								<b>17,000</b>
<i>LCII: Buloli South Head quarters</i>		<i>Monitoring, Supervision and Appraisal - Fuel-2180 Source: Sector Development Grant</i>								<i>17,000</i>

**Vote:579 Bududa District**

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312101 Non-Residential Buildings	0	0	700,000	0	700,000	0	0	515,000	0	515,000
<b>Total for LCIII: Nakatsi S/C</b>					<b>County: Manjiya</b>				<b>515,000</b>	
<i>LCII: Bumusenye</i>	<i>Bumusenye</i>	<i>Building Construction - Construction Expenses-213</i>		<i>Source: Sector Development Grant</i>				<i>515,000</i>		
<b>Total Cost of output078280</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>550,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
<b>Total cost of Secondary Education</b>	<b>1,229,160</b>	<b>871,692</b>	<b>700,000</b>	<b>0</b>	<b>2,800,852</b>	<b>1,271,738</b>	<b>755,385</b>	<b>700,000</b>	<b>0</b>	<b>2,727,123</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**078401 Monitoring and Supervision of Primary and Secondary Education**

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
211101 General Staff Salaries	35,064	0	0	0	35,064	0	0	0	0	0
213001 Medical expenses (To employees)	0	1,500	0	0	1,500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,600	0	0	1,600	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	85,819	0	0	85,819
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	900	0	0	900
221009 Welfare and Entertainment	0	3,054	0	0	3,054	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	373	0	0	373	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,600	0	0	1,600	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,500	0	0	1,500	0	1,300	0	0	1,300
227001 Travel inland	0	22,000	0	0	22,000	0	18,700	0	0	18,700
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	24,700	0	0	24,700
228001 Maintenance - Civil	0	1,200	0	0	1,200	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output078401</b>	<b>35,064</b>	<b>59,227</b>	<b>0</b>	<b>0</b>	<b>94,291</b>	<b>0</b>	<b>145,419</b>	<b>0</b>	<b>0</b>	<b>145,419</b>

**078402 Monitoring and Supervision Secondary Education**

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,488	0	0	1,488	0	0	0	0	0
<b>Total Cost of output078402</b>	<b>0</b>	<b>3,488</b>	<b>0</b>	<b>0</b>	<b>3,488</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:579 Bududa District**

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**078403 Sports Development services**

221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	11,375	0	0	11,375
227001 Travel inland	0	0	0	0	0	0	2,250	0	0	2,250
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	8,750	0	0	8,750
<b>Total Cost of output078403</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>22,375</b>	<b>0</b>	<b>0</b>	<b>22,375</b>

**078405 Education Management Services**

211101 General Staff Salaries	0	0	0	0	0	55,000	0	0	0	55,000
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	3,000	0	0	3,000
<b>Total Cost of output078405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>Total Cost of Higher LG Services</b>	<b>35,064</b>	<b>68,715</b>	<b>0</b>	<b>0</b>	<b>103,779</b>	<b>55,000</b>	<b>172,794</b>	<b>0</b>	<b>0</b>	<b>227,794</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>
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**078472 Administrative Capital**

312201 Transport Equipment	0	0	9,497	0	9,497	0	0	21,628	0	21,628
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**Total for LCIII: Bududa T/C** **County: Manjiya** **21,628**

*LCII: Buloli South* *Headquarters* *Transport Equipment - Maintenance and Repair-1917* *Source: Sector Development Grant* *21,628*

312213 ICT Equipment	0	0	15,000	0	15,000	0	0	0	0	0
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<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>24,497</b>	<b>0</b>	<b>24,497</b>	<b>0</b>	<b>0</b>	<b>21,628</b>	<b>0</b>	<b>21,628</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>24,497</b>	<b>0</b>	<b>24,497</b>	<b>0</b>	<b>0</b>	<b>21,628</b>	<b>0</b>	<b>21,628</b>
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<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>35,064</b>	<b>68,715</b>	<b>24,497</b>	<b>0</b>	<b>128,276</b>	<b>55,000</b>	<b>172,794</b>	<b>21,628</b>	<b>0</b>	<b>249,422</b>
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**0785 Special Needs Education**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>

**078501 Special Needs Education Services**

221003 Staff Training	0	0	0	0	0	0	3,540	0	0	3,540
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221009 Welfare and Entertainment	0	5,200	0	0	5,200	0	0	0	0	0
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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	201	0	0	201
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227001 Travel inland	0	0	0	0	0	0	1,543	0	0	1,543
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<b>Total Cost of output078501</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>5,284</b>	<b>0</b>	<b>0</b>	<b>5,284</b>
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<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>5,284</b>	<b>0</b>	<b>0</b>	<b>5,284</b>
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<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>5,284</b>	<b>0</b>	<b>0</b>	<b>5,284</b>
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<b>Total cost of Education</b>	<b>6,569,438</b>	<b>1,480,701</b>	<b>1,001,216</b>	<b>0</b>	<b>9,051,355</b>	<b>6,589,374</b>	<b>1,464,429</b>	<b>1,046,281</b>	<b>0</b>	<b>9,100,084</b>
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**Vote:579 Bududa District**

**FY 2019/20**

**Roads and Engineering**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>839,116</b>	<b>459,202</b>	<b>839,116</b>
District Unconditional Grant (Non-Wage)	2,000	1,000	2,000
District Unconditional Grant (Wage)	78,000	39,000	78,000
Locally Raised Revenues	3,000	0	3,000
Other Transfers from Central Government	739,116	410,702	0
Sector Conditional Grant (Non-Wage)	0	0	739,116
Urban Unconditional Grant (Wage)	17,000	8,500	17,000
<b>Development Revenues</b>	<b>122,983</b>	<b>81,989</b>	<b>94,973</b>
District Discretionary Development Equalization Grant	122,983	81,989	94,973
<b>Total Revenues shares</b>	<b>962,099</b>	<b>541,191</b>	<b>934,089</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	95,000	47,500	95,000
Non Wage	744,116	396,466	744,116
<b>Development Expenditure</b>			
Domestic Development	122,983	5,115	94,973
External Financing	0	0	0
<b>Total Expenditure</b>	<b>962,099</b>	<b>449,081</b>	<b>934,089</b>

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

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</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>01 Higher LG Services</b>										
<b>048104 Community Access Roads maintenance</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	8,320	0	0	8,320
221011 Printing, Stationery, Photocopying and Binding	0	9,703	0	0	9,703	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	4,504	0	0	4,504



# Vote:579 Bududa District

# FY 2019/20

223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	214,963	0	0	214,963	0	210,738	0	0	210,738
227004 Fuel, Lubricants and Oils	0	78,070	0	0	78,070	0	101,870	0	0	101,870
228001 Maintenance - Civil	0	30,695	0	0	30,695	0	0	0	0	0
228002 Maintenance - Vehicles	0	67,977	0	0	67,977	0	67,977	0	0	67,977
<b>Total Cost of output048104</b>	<b>0</b>	<b>401,408</b>	<b>0</b>	<b>0</b>	<b>401,408</b>	<b>0</b>	<b>396,408</b>	<b>0</b>	<b>0</b>	<b>396,408</b>

## 048108 Operation of District Roads Office

211101 General Staff Salaries	95,000	0	0	0	95,000	95,000	0	0	0	95,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
228001 Maintenance - Civil	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output048108</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	<b>95,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost of Higher LG Services</b>	<b>95,000</b>	<b>401,408</b>	<b>0</b>	<b>0</b>	<b>496,408</b>	<b>95,000</b>	<b>401,408</b>	<b>0</b>	<b>0</b>	<b>496,408</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	122,108	0	0	122,108
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**Total for LCIII: Bulucheke S/C** County: Lutseshe **9,031**

LCII: Bumwalye Bumwalye Bulucheke Sub County Source: Sector Conditional Grant (Non-Wage) 9,031

**Total for LCIII: Bushiyi S/C** County: Lutseshe **9,046**

LCII: Bushiyi Bushiyi Bushiyi Sub County Source: Sector Conditional Grant (Non-Wage) 9,046

**Total for LCIII: Bukalasi S/C** County: Lutseshe **10,463**

LCII: Bukalasi Bukalasi Bukalasi Sub County Source: Sector Conditional Grant (Non-Wage) 10,463

**Total for LCIII: Bumayoka S/C** County: Lutseshe **12,136**

LCII: Bunandutu Bunandutu Bumayoka Sub County Source: Sector Conditional Grant (Non-Wage) 12,136

**Total for LCIII: Nalwanza S/C** County: Lutseshe **8,982**

LCII: Bumakita Nalwanza Sub County Nalwanza Sub County Source: Sector Conditional Grant (Non-Wage) 8,982

**Total for LCIII: Bubiita S/C** County: Lutseshe **3,967**

LCII: Maaba Bubiita Bubiita Sub County Source: Sector Conditional Grant (Non-Wage) 3,967

**Total for LCIII: Buwaali S/C** County: Lutseshe **3,770**

LCII: Buwaali Buwali Sub county Buwali Source: Sector Conditional Grant (Non-Wage) 3,770

**Total for LCIII: Bumasheti S/C** County: Manjiya **9,301**

LCII: Bunamee Bumasheti Bumasheti Sub county Source: Sector Conditional Grant (Non-Wage) 9,301

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<b>Total for LCIII: Bukigai S/C</b>	<b>County: Manjiya</b>									<b>10,005</b>
<i>LCII: Bumatanda</i>	<i>Bukigai Sub County</i>	<i>Bukigai</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>10,005</i>
<b>Total for LCIII: Bushika S/C</b>	<b>County: Manjiya</b>									<b>14,030</b>
<i>LCII: Namakuto</i>	<i>Bushika</i>	<i>Bushika Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>14,030</i>
<b>Total for LCIII: Bukibokolo S/C</b>	<b>County: Manjiya</b>									<b>6,027</b>
<i>LCII: Bunamukye</i>	<i>Bukibokolo</i>	<i>Bukibokolo Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>6,027</i>
<b>Total for LCIII: Nakatsi S/C</b>	<b>County: Manjiya</b>									<b>6,280</b>
<i>LCII: Bumusenye</i>	<i>Nakatsi</i>	<i>Nakatsi Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>6,280</i>
<b>Total for LCIII: Nabweya S/C</b>	<b>County: Manjiya</b>									<b>5,827</b>
<i>LCII: Bulobi</i>	<i>Khakale</i>	<i>Nabweya Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>5,827</i>
<b>Total for LCIII: Bududa S/C</b>	<b>County: Manjiya</b>									<b>6,594</b>
<i>LCII: Busai</i>	<i>Sub County Headquarters</i>	<i>Bududa Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>6,594</i>
<b>Total for LCIII: Bushiribo S/C</b>	<b>County: Manjiya</b>									<b>6,649</b>
<i>LCII: Bushiribo</i>	<i>Bushiribo Sub County</i>	<i>Bushiribo Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>6,649</i>
<b>Total Cost of output048151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122,108</b>	<b>0</b>	<b>0</b>	<b>122,108</b>
<b>048156 Urban unpaved roads Maintenance (LLS)</b>										
263104 Transfers to other govt. units (Current)	0	220,600	0	0	220,600	0	220,600	0	0	220,600
<b>Total for LCIII: Bududa T/C</b>	<b>County: Manjiya</b>									<b>120,600</b>
<i>LCII: Buloli South</i>	<i>Bududa Town Council Headquarters</i>	<i>Bududa Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>120,600</i>
<b>Total for LCIII: Bushigayi T/C</b>	<b>County: Manjiya</b>									<b>50,000</b>
<i>LCII: Bumatanda</i>	<i>Bushigayi Town Council Hdqtrs</i>	<i>Bushigayi Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>50,000</i>
<b>Total for LCIII: Nangako T/C</b>	<b>County: Manjiya</b>									<b>50,000</b>
<i>LCII: Nangako</i>	<i>Nangako T/C Headquarters</i>	<i>Nangako Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>50,000</i>
<b>Total Cost of output048156</b>	<b>0</b>	<b>220,600</b>	<b>0</b>	<b>0</b>	<b>220,600</b>	<b>0</b>	<b>220,600</b>	<b>0</b>	<b>0</b>	<b>220,600</b>
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263104 Transfers to other govt. units (Current)	0	122,108	0	0	122,108	0	0	0	0	0
<b>Total Cost of output048157</b>	<b>0</b>	<b>122,108</b>	<b>0</b>	<b>0</b>	<b>122,108</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>342,708</b>	<b>0</b>	<b>0</b>	<b>342,708</b>	<b>0</b>	<b>342,708</b>	<b>0</b>	<b>0</b>	<b>342,708</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>048174 Bridges for District and Urban Roads</b>										

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312103 Roads and Bridges	0	0	43,612	0	43,612	0	0	0	0	0
<b>Total Cost of output048174</b>	<b>0</b>	<b>0</b>	<b>43,612</b>	<b>0</b>	<b>43,612</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	79,371	0	79,371	0	0	94,973	0	94,973
<b>Total for LCIII: Bushiribo S/C</b>									<b>County: Manjiya</b>	<b>94,973</b>
<i>LCII: Bunatsami</i>	<i>shamzou</i>	<i>Roads and Bridges - Construction Materials-1559</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>94,973</i>		
<b>Total Cost of output048180</b>	<b>0</b>	<b>0</b>	<b>79,371</b>	<b>0</b>	<b>79,371</b>	<b>0</b>	<b>0</b>	<b>94,973</b>	<b>0</b>	<b>94,973</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>122,983</b>	<b>0</b>	<b>122,983</b>	<b>0</b>	<b>0</b>	<b>94,973</b>	<b>0</b>	<b>94,973</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>95,000</b>	<b>744,116</b>	<b>122,983</b>	<b>0</b>	<b>962,099</b>	<b>95,000</b>	<b>744,116</b>	<b>94,973</b>	<b>0</b>	<b>934,089</b>
<b>Total cost of Roads and Engineering</b>	<b>95,000</b>	<b>744,116</b>	<b>122,983</b>	<b>0</b>	<b>962,099</b>	<b>95,000</b>	<b>744,116</b>	<b>94,973</b>	<b>0</b>	<b>934,089</b>

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**Water**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>61,979</b>	<b>29,490</b>	<b>63,682</b>
District Unconditional Grant (Non-Wage)	2,000	1,000	0
District Unconditional Grant (Wage)	25,461	12,731	25,461
Locally Raised Revenues	3,000	0	3,000
Sector Conditional Grant (Non-Wage)	31,518	15,759	35,221
<b>Development Revenues</b>	<b>538,187</b>	<b>358,791</b>	<b>527,954</b>
Sector Development Grant	517,135	344,756	508,152
Transitional Development Grant	21,053	14,035	19,802
<b>Total Revenues shares</b>	<b>600,166</b>	<b>388,281</b>	<b>591,636</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	25,461	12,731	25,461
Non Wage	36,518	16,759	38,221
<b>Development Expenditure</b>			
Domestic Development	538,187	55,250	527,954
External Financing	0	0	0
<b>Total Expenditure</b>	<b>600,166</b>	<b>84,740</b>	<b>591,636</b>

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

**0981 Rural Water Supply and Sanitation**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	25,461	0	0	0	25,461	25,461	0	0	0	25,461
221007 Books, Periodicals & Newspapers	0	264	0	0	264	0	264	0	0	264
221009 Welfare and Entertainment	0	600	0	0	600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,371	0	0	1,371	0	1,774	0	0	1,774
221012 Small Office Equipment	0	1,200	0	0	1,200	0	1,200	0	0	1,200

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221014 Bank Charges and other Bank related costs	0	150	0	0	150	0	0	0	0	0
223005 Electricity	0	600	0	0	600	0	600	0	0	600
223006 Water	0	240	0	0	240	0	240	0	0	240
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	150	0	0	150
227001 Travel inland	0	5,400	0	0	5,400	0	3,800	0	0	3,800
227004 Fuel, Lubricants and Oils	0	2,466	0	0	2,466	0	3,699	0	0	3,699
228002 Maintenance - Vehicles	0	5,338	0	0	5,338	0	5,338	0	0	5,338
<b>Total Cost of output098101</b>	<b>25,461</b>	<b>17,629</b>	<b>0</b>	<b>0</b>	<b>43,090</b>	<b>25,461</b>	<b>17,665</b>	<b>0</b>	<b>0</b>	<b>43,126</b>

**098102 Supervision, monitoring and coordination**

221009 Welfare and Entertainment	0	1,160	0	0	1,160	0	1,160	0	0	1,160
221011 Printing, Stationery, Photocopying and Binding	0	664	0	0	664	0	664	0	0	664
227001 Travel inland	0	3,844	0	0	3,844	0	3,844	0	0	3,844
227004 Fuel, Lubricants and Oils	0	2,860	0	0	2,860	0	2,860	0	0	2,860
<b>Total Cost of output098102</b>	<b>0</b>	<b>8,528</b>	<b>0</b>	<b>0</b>	<b>8,528</b>	<b>0</b>	<b>8,528</b>	<b>0</b>	<b>0</b>	<b>8,528</b>

**098104 Promotion of Community Based Management**

221009 Welfare and Entertainment	0	775	0	0	775	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	836	0	0	836	0	0	0	0	0
224004 Cleaning and Sanitation	0	630	0	0	630	0	0	0	0	0
227001 Travel inland	0	6,668	0	0	6,668	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,454	0	0	1,454	0	0	0	0	0
<b>Total Cost of output098104</b>	<b>0</b>	<b>10,362</b>	<b>0</b>	<b>0</b>	<b>10,362</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098105 Promotion of Sanitation and Hygiene**

221009 Welfare and Entertainment	0	0	0	0	0	0	775	0	0	775
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	916	0	0	916
224004 Cleaning and Sanitation	0	0	0	0	0	0	630	0	0	630
227001 Travel inland	0	0	0	0	0	0	8,202	0	0	8,202
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,506	0	0	1,506
<b>Total Cost of output098105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,028</b>	<b>0</b>	<b>0</b>	<b>12,028</b>

<b>Total Cost of Higher LG Services</b>	<b>25,461</b>	<b>36,518</b>	<b>0</b>	<b>0</b>	<b>61,979</b>	<b>25,461</b>	<b>38,221</b>	<b>0</b>	<b>0</b>	<b>63,682</b>
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<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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**098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

263370 Sector Development Grant	0	0	21,000	0	21,000	0	0	25,000	0	25,000
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<b>Total for LCIII: Bududa S/C</b>		<b>County: Manjiya</b>									<b>25,000</b>
<i>LCII: Busai</i>	<i>sub county head quarters</i>	<i>sub counties</i>			<i>Source: Sector Development Grant</i>					<i>25,000</i>	
<b>Total Cost of output098151</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>25,000</b>	<b>0</b>	<b>25,000</b>	
<b>Total Cost of Lower Local Services</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>25,000</b>	<b>0</b>	<b>25,000</b>	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>098172 Administrative Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	19,802	0	19,802	
<b>Total for LCIII: Nabweya S/C</b>		<b>County: Manjiya</b>									<b>19,802</b>
<i>LCII: Bunakhayoti</i>	<i>khakale</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: Transitional Development Grant</i>					<i>12,907</i>	
<i>LCII: Bunakhayoti</i>	<i>khakale</i>	<i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i>			<i>Source: Transitional Development Grant</i>					<i>2,696</i>	
<i>LCII: Bunakhayoti</i>	<i>khakale</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>			<i>Source: Transitional Development Grant</i>					<i>2,550</i>	
<i>LCII: Bunakhayoti</i>	<i>khalale</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>			<i>Source: Transitional Development Grant</i>					<i>1,650</i>	
<b>Total Cost of output098172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>	
<b>098175 Non Standard Service Delivery Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,053	0	21,053	0	0	0	0	0	
<b>Total Cost of output098175</b>	<b>0</b>	<b>0</b>	<b>21,053</b>	<b>0</b>	<b>21,053</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>098180 Construction of public latrines in RGCs</b>											
312101 Non-Residential Buildings	0	0	27,000	0	27,000	0	0	41,528	0	41,528	

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<b>Total for LCIII: Bumayoka S/C</b>		<b>County: Lutseshe</b>	<b>20,000</b>
<i>LCII: Mabono</i>	<i>nyende rural growth centre</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 20,000</i>
<b>Total for LCIII: Buwaali S/C</b>		<b>County: Lutseshe</b>	<b>1,528</b>
<i>LCII: Buwaali</i>	<i>tsasa rural growth centre vip latrine retention</i>	<i>Building Construction - Toilet Repair-270</i>	<i>Source: Sector Development Grant 1,528</i>
<b>Total for LCIII: Bumasheti S/C</b>		<b>County: Manjiya</b>	<b>10,000</b>
<i>LCII: Bukibokolo</i>	<i>matenje rural growth centre vip latrine</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant 10,000</i>
<b>Total for LCIII: Bududa T/C</b>		<b>County: Manjiya</b>	<b>10,000</b>
<i>LCII: Buloli South</i>	<i>water office</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant 10,000</i>
<b>Total Cost of output098180</b>	<b>0</b>	<b>0 27,000 0</b>	<b>27,000 0 0 41,528 0 41,528</b>
<b>098181 Spring protection</b>			
312104 Other Structures	0	0 30,000 0	30,000 0 0 10,000 0 10,000
<b>Total for LCIII: Bumasheti S/C</b>		<b>County: Manjiya</b>	<b>7,500</b>
<i>LCII: Bukhura</i>	<i>3 springs</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 7,500</i>
<b>Total for LCIII: Bududa S/C</b>		<b>County: Manjiya</b>	<b>2,500</b>
<i>LCII: Busai</i>	<i>retention spring contracts</i>	<i>Construction Services - Adverts-390</i>	<i>Source: Sector Development Grant 2,500</i>
<b>Total Cost of output098181</b>	<b>0</b>	<b>0 30,000 0</b>	<b>30,000 0 0 10,000 0 10,000</b>
<b>098184 Construction of piped water supply system</b>			
281503 Engineering and Design Studies & Plans for capital works	0	0 34,350 0	34,350 0 0 0 0 0
281504 Monitoring, Supervision & Appraisal of capital works	0	0 10,449 0	10,449 0 0 0 0 0
312104 Other Structures	0	0 394,335 0	394,335 0 0 431,624 0 431,624

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<b>Total for LCIII: Bukalasi S/C</b>		<b>County: Lutseshe</b>	<b>320,000</b>
<i>LCII: Mayika</i>	<i>Subisi gfs phase one</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant 320,000</i>
<b>Total for LCIII: Bubiita S/C</b>		<b>County: Lutseshe</b>	<b>31,384</b>
<i>LCII: Maaba</i>	<i>namateshe gfs and others balances baaehr</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant 31,384</i>
<b>Total for LCIII: Bushika S/C</b>		<b>County: Manjiya</b>	<b>40,000</b>
<i>LCII: Bubungi</i>	<i>tsutsu, kibitsi and buriri gfs rehab</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 40,000</i>
<b>Total for LCIII: Bukibokolo S/C</b>		<b>County: Manjiya</b>	<b>30,000</b>
<i>LCII: Bulumino</i>	<i>gfs study</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 30,000</i>
<b>Total for LCIII: Bududa T/C</b>		<b>County: Manjiya</b>	<b>10,240</b>
<i>LCII: Buloli South</i>	<i>water quality testing of 126 sources</i>	<i>Construction Services - Operational Activities -404</i>	<i>Source: Sector Development Grant 10,240</i>
<b>Total Cost of output098184</b>	<b>0</b>	<b>0 439,135</b>	<b>0 439,135</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0 517,187</b>	<b>0 517,187</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>25,461</b>	<b>36,518 538,187</b>	<b>0 600,166 25,461 38,221 527,954</b>
<b>Total cost of Water</b>	<b>25,461</b>	<b>36,518 538,187</b>	<b>0 600,166 25,461 38,221 527,954</b>



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*Natural Resources*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>146,021</b>	<b>48,011</b>	<b>114,838</b>
District Unconditional Grant (Non-Wage)	12,000	6,000	20,000
District Unconditional Grant (Wage)	78,146	39,073	78,146
Locally Raised Revenues	10,000	0	10,000
Other Transfers from Central Government	40,000	0	0
Sector Conditional Grant (Non-Wage)	5,875	2,937	6,692
<b>Development Revenues</b>	<b>32,000</b>	<b>21,333</b>	<b>32,000</b>
District Discretionary Development Equalization Grant	32,000	21,333	32,000
<b>Total Revenues shares</b>	<b>178,021</b>	<b>69,344</b>	<b>146,838</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	78,146	39,073	78,146
Non Wage	67,875	8,937	36,692
<b>Development Expenditure</b>			
Domestic Development	32,000	0	32,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>178,021</b>	<b>48,011</b>	<b>146,838</b>

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

**0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	78,146	0	0	0	78,146	78,146	0	0	0	78,146
211103 Allowances (Incl. Casuals, Temporary)	0	2,100	0	0	2,100	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	500	0	0	500	0	1,000	0	0	1,000
223005 Electricity	0	200	0	0	200	0	500	0	0	500

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223006 Water	0	200	0	0	200	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output098301</b>	<b>78,146</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>86,146</b>	<b>78,146</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>90,146</b>

**098303 Tree Planting and Afforestation**

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	16,000	0	0	16,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	0	0	0	0
<b>Total Cost of output098303</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

221002 Workshops and Seminars	0	3,802	0	0	3,802	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output098304</b>	<b>0</b>	<b>3,802</b>	<b>0</b>	<b>0</b>	<b>3,802</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**098305 Forestry Regulation and Inspection**

227001 Travel inland	0	2,000	0	0	2,000	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output098305</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

**098306 Community Training in Wetland management**

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	500	0	0	500
227001 Travel inland	0	2,373	0	0	2,373	0	4,192	0	0	4,192
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output098306</b>	<b>0</b>	<b>5,373</b>	<b>0</b>	<b>0</b>	<b>5,373</b>	<b>0</b>	<b>6,692</b>	<b>0</b>	<b>0</b>	<b>6,692</b>

**098308 Stakeholder Environmental Training and Sensitisation**

227001 Travel inland	0	1,700	0	0	1,700	0	500	0	0	500
<b>Total Cost of output098308</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

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

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	500	0	0	500
227001 Travel inland	0	3,000	0	0	3,000	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,000	0	0	1,000
<b>Total Cost of output098310</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**098311 Infrastruture Planning**

227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000

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Total Cost of output098311		0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Higher LG Services		78,146	67,875	0	0	146,021	78,146	36,692	0	0	114,838
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>098372 Administrative Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total for LCIII: Bududa T/C</b>		<b>County: Manjiya</b>									<b>3,000</b>
<i>LCII: Buloli South</i>	<i>Natural Resources Department</i>	<i>Monitoring, Supervision and Appraisal - Equipment Installation-1258</i>		<i>Source: District Discretionary Development Equalization Grant</i>							<i>3,000</i>
<b>Total Cost of output098372</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>098375 Non Standard Service Delivery Capital</b>											
311101 Land	0	0	0	0	0	0	0	0	3,200	0	3,200
<b>Total for LCIII: Bududa T/C</b>		<b>County: Manjiya</b>									<b>3,200</b>
<i>LCII: Buloli South</i>	<i>Natural Resources Department</i>	<i>Real estate services - Land Titles-1518</i>		<i>Source: District Discretionary Development Equalization Grant</i>							<i>2,000</i>
<i>LCII: Buloli South</i>	<i>Natural Resources Department</i>	<i>Real estate services - Taxes-1522</i>		<i>Source: District Discretionary Development Equalization Grant</i>							<i>1,200</i>
312104 Other Structures	0	0	20,000	0	20,000	0	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	0	8,000	0	8,000
<b>Total for LCIII: Bududa T/C</b>		<b>County: Manjiya</b>									<b>8,000</b>
<i>LCII: Buloli South</i>	<i>Natural Resources Department</i>	<i>Machinery and Equipment - Computers-1026</i>		<i>Source: District Discretionary Development Equalization Grant</i>							<i>8,000</i>
312203 Furniture & Fixtures	0	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total for LCIII: Bududa T/C</b>		<b>County: Manjiya</b>									<b>2,000</b>
<i>LCII: Buloli South</i>	<i>Natural Resources Department</i>	<i>Furniture and Fixtures - Cabinets-632</i>		<i>Source: District Discretionary Development Equalization Grant</i>							<i>2,000</i>
312213 ICT Equipment	0	0	8,500	0	8,500	0	0	0	0	0	0
312301 Cultivated Assets	0	0	3,500	0	3,500	0	0	0	15,800	0	15,800
<b>Total for LCIII: Bududa T/C</b>		<b>County: Manjiya</b>									<b>15,800</b>
<i>LCII: Buloli South</i>	<i>Natural Resources Department</i>	<i>Cultivated Assets - Plantation-424</i>		<i>Source: District Discretionary Development Equalization Grant</i>							<i>5,000</i>
<i>LCII: Buloli South</i>	<i>Natural Resources Department</i>	<i>Cultivated Assets - Seedlings-426</i>		<i>Source: District Discretionary Development Equalization Grant</i>							<i>10,800</i>
<b>Total Cost of output098375</b>		<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>29,000</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>32,000</b>

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Total cost of Natural Resources Management	78,146	67,875	32,000	0	178,021	78,146	36,692	32,000	0	146,838
Total cost of Natural Resources	78,146	67,875	32,000	0	178,021	78,146	36,692	32,000	0	146,838

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*Community Based Services*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>270,395</b>	<b>143,304</b>	<b>273,870</b>
District Unconditional Grant (Non-Wage)	4,000	2,000	5,000
District Unconditional Grant (Wage)	157,237	78,618	157,237
Locally Raised Revenues	10,000	5,800	9,000
Other Transfers from Central Government	31,183	22,898	33,000
Sector Conditional Grant (Non-Wage)	51,505	25,752	53,162
Urban Unconditional Grant (Wage)	16,471	8,236	16,471
<b>Development Revenues</b>	<b>425,166</b>	<b>156,060</b>	<b>322,971</b>
District Discretionary Development Equalization Grant	0	0	37,659
Other Transfers from Central Government	425,166	156,060	285,312
<b>Total Revenues shares</b>	<b>695,561</b>	<b>299,364</b>	<b>596,841</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	173,708	86,854	173,708
Non Wage	96,687	56,268	100,162
<b>Development Expenditure</b>			
Domestic Development	425,166	57,220	322,971
External Financing	0	0	0
<b>Total Expenditure</b>	<b>695,561</b>	<b>200,341</b>	<b>596,841</b>

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

**1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	7,140	0	0	7,140
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000

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<b>Total Cost of output108102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,140</b>	<b>0</b>	<b>0</b>	<b>10,140</b>
<b>108104 Facilitation of Community Development Workers</b>										
211101 General Staff Salaries	173,708	0	0	0	173,708	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,800	0	0	1,800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	237	0	0	237	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	2,587	0	0	2,587
227004 Fuel, Lubricants and Oils	0	2,250	0	0	2,250	0	0	0	0	0
<b>Total Cost of output108104</b>	<b>173,708</b>	<b>12,287</b>	<b>0</b>	<b>0</b>	<b>185,995</b>	<b>0</b>	<b>2,587</b>	<b>0</b>	<b>0</b>	<b>2,587</b>
<b>108105 Adult Learning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	5,329	0	0	5,329
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output108105</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>8,329</b>	<b>0</b>	<b>0</b>	<b>8,329</b>
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	1,630	0	0	1,630	0	2,587	0	0	2,587
<b>Total Cost of output108107</b>	<b>0</b>	<b>1,630</b>	<b>0</b>	<b>0</b>	<b>1,630</b>	<b>0</b>	<b>2,587</b>	<b>0</b>	<b>0</b>	<b>2,587</b>
<b>108108 Children and Youth Services</b>										
221002 Workshops and Seminars	0	1,600	0	0	1,600	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	3,973	0	0	3,973
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output108108</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>5,173</b>	<b>0</b>	<b>0</b>	<b>5,173</b>
<b>108109 Support to Youth Councils</b>										
221002 Workshops and Seminars	0	8,200	0	0	8,200	0	18,877	0	0	18,877
221008 Computer supplies and Information Technology (IT)	0	638	0	0	638	0	0	0	0	0
227001 Travel inland	0	2,200	0	0	2,200	0	4,900	0	0	4,900
227004 Fuel, Lubricants and Oils	0	12,131	0	0	12,131	0	16,000	0	0	16,000
<b>Total Cost of output108109</b>	<b>0</b>	<b>23,169</b>	<b>0</b>	<b>0</b>	<b>23,169</b>	<b>0</b>	<b>39,777</b>	<b>0</b>	<b>0</b>	<b>39,777</b>
<b>108110 Support to Disabled and the Elderly</b>										
221002 Workshops and Seminars	0	2,250	0	0	2,250	0	2,587	0	0	2,587
227001 Travel inland	0	3,000	0	0	3,000	0	2,587	0	0	2,587
282101 Donations	0	16,000	0	0	16,000	0	0	0	0	0
<b>Total Cost of output108110</b>	<b>0</b>	<b>21,250</b>	<b>0</b>	<b>0</b>	<b>21,250</b>	<b>0</b>	<b>5,173</b>	<b>0</b>	<b>0</b>	<b>5,173</b>

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## 108111 Culture mainstreaming

221009 Welfare and Entertainment	0	9,000	0	0	9,000	0	1,914	0	0	1,914
<b>Total Cost of output108111</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>1,914</b>	<b>0</b>	<b>0</b>	<b>1,914</b>

## 108113 Labour dispute settlement

221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output108113</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 108114 Representation on Women's Councils

221002 Workshops and Seminars	0	4,052	0	0	4,052	0	4,759	0	0	4,759
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,200	0	0	7,200	0	0	0	0	0
<b>Total Cost of output108114</b>	<b>0</b>	<b>15,952</b>	<b>0</b>	<b>0</b>	<b>15,952</b>	<b>0</b>	<b>4,759</b>	<b>0</b>	<b>0</b>	<b>4,759</b>

## 108116 Social Rehabilitation Services

227001 Travel inland	0	0	0	0	0	0	1,587	0	0	1,587
<b>Total Cost of output108116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,587</b>	<b>0</b>	<b>0</b>	<b>1,587</b>

## 108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	173,708	0	0	0	173,708
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	691	0	0	691
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output108117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173,708</b>	<b>12,791</b>	<b>0</b>	<b>0</b>	<b>186,499</b>
<b>Total Cost of Higher LG Services</b>	<b>173,708</b>	<b>96,687</b>	<b>0</b>	<b>0</b>	<b>270,395</b>	<b>173,708</b>	<b>95,816</b>	<b>0</b>	<b>0</b>	<b>269,524</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 108151 Community Development Services for LLGs (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	4,346	0	0	4,346
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**Total for LCIII: Bududa T/C** **County: Manjiya** **4,346**

*LCII: Buloli South* *District* *Subcounties* *Source: Sector Conditional Grant (Non-Wage)* *4,346*

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

**Vote:579 Bududa District**

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	37,659	0	37,659
<b>Total for LCIII: Bududa T/C</b>	<b>County: Manjiya</b>								<b>37,659</b>	
<i>LCII: Buloli South</i>	<i>Headquarters</i>		<i>Cultivated Assets - Plantation-424</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>37,659</i>	
<b>Total Cost of output108172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,659</b>	<b>0</b>	<b>37,659</b>
<b>108175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	425,166	0	425,166	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	285,312	0	285,312
<b>Total for LCIII: Bududa T/C</b>	<b>County: Manjiya</b>								<b>285,312</b>	
<i>LCII: Buloli South</i>	<i>Headquarters</i>		<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Other Transfers from Central Government</i>				<i>285,312</i>	
<b>Total Cost of output108175</b>	<b>0</b>	<b>0</b>	<b>425,166</b>	<b>0</b>	<b>425,166</b>	<b>0</b>	<b>0</b>	<b>285,312</b>	<b>0</b>	<b>285,312</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>425,166</b>	<b>0</b>	<b>425,166</b>	<b>0</b>	<b>0</b>	<b>322,971</b>	<b>0</b>	<b>322,971</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>173,708</b>	<b>96,687</b>	<b>425,166</b>	<b>0</b>	<b>695,561</b>	<b>173,708</b>	<b>100,162</b>	<b>322,971</b>	<b>0</b>	<b>596,841</b>
<b>Total cost of Community Based Services</b>	<b>173,708</b>	<b>96,687</b>	<b>425,166</b>	<b>0</b>	<b>695,561</b>	<b>173,708</b>	<b>100,162</b>	<b>322,971</b>	<b>0</b>	<b>596,841</b>



# Vote:579 Bududa District

# FY 2019/20

## Planning

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>59,605</b>	<b>24,803</b>	<b>66,110</b>
District Unconditional Grant (Non-Wage)	15,742	7,871	24,247
District Unconditional Grant (Wage)	33,863	16,932	33,863
Locally Raised Revenues	10,000	0	8,000
<b>Development Revenues</b>	<b>11,992</b>	<b>7,948</b>	<b>13,697</b>
District Discretionary Development Equalization Grant	11,992	7,948	13,697
<b>Total Revenues shares</b>	<b>71,598</b>	<b>32,751</b>	<b>79,806</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	33,863	6,055	33,863
Non Wage	25,742	7,512	32,247
<b>Development Expenditure</b>			
Domestic Development	11,992	5,946	13,697
External Financing	0	0	0
<b>Total Expenditure</b>	<b>71,598</b>	<b>19,513</b>	<b>79,806</b>

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

#### 1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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	33,863	0	0	0	33,863	33,863	0	0	0	33,863
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	300	0	0	300
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400	0	0	400
221009 Welfare and Entertainment	0	700	0	0	700	0	760	0	0	760
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	1,120	0	0	1,120
221012 Small Office Equipment	0	500	0	0	500	0	400	0	0	400

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222001 Telecommunications	0	700	0	0	700	0	720	0	0	720
222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	1,693	0	0	1,693	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,330	0	0	1,330
<b>Total Cost of output138301</b>	<b>33,863</b>	<b>6,093</b>	<b>0</b>	<b>0</b>	<b>39,956</b>	<b>33,863</b>	<b>7,730</b>	<b>0</b>	<b>0</b>	<b>41,593</b>
<b>138302 District Planning</b>										
221002 Workshops and Seminars	0	3,649	0	0	3,649	0	4,080	0	0	4,080
<b>Total Cost of output138302</b>	<b>0</b>	<b>3,649</b>	<b>0</b>	<b>0</b>	<b>3,649</b>	<b>0</b>	<b>4,080</b>	<b>0</b>	<b>0</b>	<b>4,080</b>
<b>138303 Statistical data collection</b>										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	930	0	0	930
227001 Travel inland	0	1,500	0	0	1,500	0	1,100	0	0	1,100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output138303</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,030</b>	<b>0</b>	<b>0</b>	<b>3,030</b>
<b>138306 Development Planning</b>										
221002 Workshops and Seminars	0	3,100	0	0	3,100	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	1,300	0	0	1,300
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output138306</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>10,500</b>
<b>138307 Management Information Systems</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,107	0	0	2,107
222003 Information and communications technology (ICT)	0	4,500	0	0	4,500	0	3,600	0	0	3,600
<b>Total Cost of output138307</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>5,707</b>	<b>0</b>	<b>0</b>	<b>5,707</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	600	0	600
222001 Telecommunications	0	0	0	0	0	0	0	297	0	297
227001 Travel inland	0	3,000	0	0	3,000	0	797	7,200	0	7,997
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	5,600	0	5,600
228001 Maintenance - Civil	0	0	0	0	0	0	403	0	0	403
<b>Total Cost of output138309</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>1,200</b>	<b>13,697</b>	<b>0</b>	<b>14,897</b>
<b>Total Cost of Higher LG Services</b>	<b>33,863</b>	<b>25,742</b>	<b>0</b>	<b>0</b>	<b>59,605</b>	<b>33,863</b>	<b>32,247</b>	<b>13,697</b>	<b>0</b>	<b>79,806</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>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,992	0	11,992	0	0	0	0	0
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>11,992</b>	<b>0</b>	<b>11,992</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,992</b>	<b>0</b>	<b>11,992</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>33,863</b>	<b>25,742</b>	<b>11,992</b>	<b>0</b>	<b>71,598</b>	<b>33,863</b>	<b>32,247</b>	<b>13,697</b>	<b>0</b>	<b>79,806</b>
<b>Total cost of Planning</b>	<b>33,863</b>	<b>25,742</b>	<b>11,992</b>	<b>0</b>	<b>71,598</b>	<b>33,863</b>	<b>32,247</b>	<b>13,697</b>	<b>0</b>	<b>79,806</b>

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**Internal Audit**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>68,881</b>	<b>26,162</b>	<b>88,997</b>
District Unconditional Grant (Non-Wage)	13,000	6,500	19,200
District Unconditional Grant (Wage)	18,763	9,382	35,281
Locally Raised Revenues	16,557	0	13,955
Urban Unconditional Grant (Wage)	20,561	10,280	20,561
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>68,881</b>	<b>26,162</b>	<b>88,997</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	39,324	19,662	55,842
Non Wage	29,557	6,024	33,155
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>68,881</b>	<b>25,686</b>	<b>88,997</b>

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

**1482 Internal Audit Services**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	39,324	0	0	0	39,324	55,842	0	0	0	55,842
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	600	0	0	600
221009 Welfare and Entertainment	0	1,463	0	0	1,463	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	1,000	0	0	1,000
221012 Small Office Equipment	0	600	0	0	600	0	600	0	0	600

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221017 Subscriptions	0	600	0	0	600	0	600	0	0	600
224004 Cleaning and Sanitation	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	3,200	0	0	3,200	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,577	0	0	2,577	0	2,200	0	0	2,200
228001 Maintenance - Civil	0	560	0	0	560	0	385	0	0	385
<b>Total Cost of output148201</b>	<b>39,324</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>51,324</b>	<b>55,842</b>	<b>10,185</b>	<b>0</b>	<b>0</b>	<b>66,027</b>
<b>148202 Internal Audit</b>										
227001 Travel inland	0	4,000	0	0	4,000	0	8,003	0	0	8,003
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	6,767	0	0	6,767
<b>Total Cost of output148202</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>14,770</b>	<b>0</b>	<b>0</b>	<b>14,770</b>
<b>148203 Sector Capacity Development</b>										
221003 Staff Training	0	3,000	0	0	3,000	0	4,000	0	0	4,000
<b>Total Cost of output148203</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>148204 Sector Management and Monitoring</b>										
227001 Travel inland	0	2,119	0	0	2,119	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	438	0	0	438	0	2,200	0	0	2,200
<b>Total Cost of output148204</b>	<b>0</b>	<b>2,557</b>	<b>0</b>	<b>0</b>	<b>2,557</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>
<b>Total Cost of Higher LG Services</b>	<b>39,324</b>	<b>29,557</b>	<b>0</b>	<b>0</b>	<b>68,881</b>	<b>55,842</b>	<b>33,155</b>	<b>0</b>	<b>0</b>	<b>88,997</b>
<b>Total cost of Internal Audit Services</b>	<b>39,324</b>	<b>29,557</b>	<b>0</b>	<b>0</b>	<b>68,881</b>	<b>55,842</b>	<b>33,155</b>	<b>0</b>	<b>0</b>	<b>88,997</b>
<b>Total cost of Internal Audit</b>	<b>39,324</b>	<b>29,557</b>	<b>0</b>	<b>0</b>	<b>68,881</b>	<b>55,842</b>	<b>33,155</b>	<b>0</b>	<b>0</b>	<b>88,997</b>

**Vote:579 Bududa District**

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*Trade, Industry and Local Development*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>68,826</b>
District Unconditional Grant (Non-Wage)	0	0	8,000
District Unconditional Grant (Wage)	0	0	39,528
Locally Raised Revenues	0	0	2,000
Sector Conditional Grant (Non-Wage)	0	0	19,299
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
Locally Raised Revenues	0	0	7,000
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>75,826</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	39,528
Non Wage	0	0	29,299
<b>Development Expenditure</b>			
Domestic Development	0	0	7,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>75,826</b>

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

**0683 Commercial Services**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	0	0	0	0	0	39,528	0	0	0	39,528
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of output068301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,528</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>43,528</b>

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# FY 2019/20

## 068302 Enterprise Development Services

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output068302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 068303 Market Linkage Services

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,100	0	0	1,100
<b>Total Cost of output068303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 068304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,370	0	0	1,370
<b>Total Cost of output068304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,370</b>	<b>0</b>	<b>0</b>	<b>3,370</b>

## 068305 Tourism Promotional Services

227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output068305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 068306 Industrial Development Services

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output068306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 068308 Sector Management and Monitoring

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	980	0	0	980
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,949	0	0	1,949
<b>Total Cost of output068308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,929</b>	<b>0</b>	<b>0</b>	<b>6,929</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>39,528</b>	<b>29,299</b>	<b>0</b>	<b>68,826</b>

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	7,000	0	7,000
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**Total for LCIII: Bududa T/C** **County: Manjiya** **7,000**

*LCII: Buloli South* *Head Quarters* *ICT - Laptop (Notebook Computer) -779* *Source: Locally Raised Revenues* *7,000*

<b>Total Cost of output068372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
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<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,528</b>	<b>29,299</b>	<b>7,000</b>	<b>0</b>	<b>75,826</b>
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<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,528</b>	<b>29,299</b>	<b>7,000</b>	<b>0</b>	<b>75,826</b>
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**Vote:579 Bududa District**

**FY 2019/20**

**Part III: Lower Local Government Budget Estimates**

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

**A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Bulucheke S/C	75,897	55,668	88,240
Bumasheti S/C	79,162	47,872	91,257
Bushiya S/C	76,223	56,115	78,148
Bukigai S/C	86,018	54,535	100,289
Bushika S/C	108,545	79,380	127,203
Bukalasi S/C	65,123	42,776	80,379
Bukibokolo S/C	55,002	32,364	64,776
Bumayoka S/C	109,851	73,430	105,486
Nakatsi S/C	59,573	42,702	68,327
Nabweya S/C	56,961	34,594	65,475
Nalwanza S/C	51,085	31,736	59,690
Bubiita S/C	44,555	24,564	53,554
Bududa T/C	54,324	31,658	99,684
Buwaali S/C	42,270	27,516	51,354
Bududa S/C	58,594	34,970	68,618
Bushiribo S/C	61,205	40,577	72,297
Bushigayi T/C	31,664	20,215	92,688
Nangako T/C	55,354	31,012	105,434
<b>Grand Total</b>	<b>1,171,405</b>	<b>761,684</b>	<b>1,472,901</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>282,871</i>	<i>166,281</i>	<i>466,728</i>
<i>Domestic Devt:</i>	<i>888,533</i>	<i>595,402</i>	<i>1,006,173</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**



**Vote:579 Bududa District**

**FY 2019/20**

**SubCounty/Town Council/Division: Bulucheke S/C**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>13,545</b>	<b>10,475</b>	<b>15,501</b>
District Unconditional Grant (Non-Wage)	13,545	6,773	14,001
Locally Raised Revenues	0	3,702	1,500
<b><i>Development Revenues</i></b>	<b>62,352</b>	<b>45,193</b>	<b>72,739</b>
District Discretionary Development Equalization Grant	62,352	45,193	72,739
<b>Total Revenue Shares</b>	<b>75,897</b>	<b>55,668</b>	<b>88,240</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	13,545	10,475	15,501
<b><i>Development Expenditure</i></b>			
Domestic Development	62,352	45,193	72,739
External Financing	0	0	0
<b>Total Expenditure</b>	<b>75,897</b>	<b>55,668</b>	<b>88,240</b>

**Vote:579 Bududa District**

**FY 2019/20**

**SubCounty/Town Council/Division: Bumasheti S/C**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,099</b>	<b>8,490</b>	<b>15,489</b>
District Unconditional Grant (Non-Wage)	14,099	7,049	14,549
Locally Raised Revenues	0	1,441	940
<b>Development Revenues</b>	<b>65,063</b>	<b>39,382</b>	<b>75,768</b>
District Discretionary Development Equalization Grant	65,063	39,382	75,768
<b>Total Revenue Shares</b>	<b>79,162</b>	<b>47,872</b>	<b>91,257</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,099	8,490	15,489
<b>Development Expenditure</b>			
Domestic Development	65,063	39,382	75,768
External Financing	0	0	0
<b>Total Expenditure</b>	<b>79,162</b>	<b>47,872</b>	<b>91,257</b>

**Vote:579 Bududa District**

**FY 2019/20**

**SubCounty/Town Council/Division: Bushiyi S/C**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,601</b>	<b>8,367</b>	<b>14,801</b>
District Unconditional Grant (Non-Wage)	13,601	6,802	12,301
Locally Raised Revenues	0	1,565	2,500
<b>Development Revenues</b>	<b>62,623</b>	<b>47,748</b>	<b>63,347</b>
District Discretionary Development Equalization Grant	62,623	47,748	63,347
<b>Total Revenue Shares</b>	<b>76,223</b>	<b>56,115</b>	<b>78,148</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,601	8,367	14,801
<b>Development Expenditure</b>			
Domestic Development	62,623	47,748	63,347
External Financing	0	0	0
<b>Total Expenditure</b>	<b>76,223</b>	<b>56,115</b>	<b>78,148</b>

**Vote:579 Bududa District**

**FY 2019/20**

**SubCounty/Town Council/Division: Bukigai S/C**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>15,261</b>	<b>7,630</b>	<b>17,856</b>
District Unconditional Grant (Non-Wage)	15,261	7,630	15,756
Locally Raised Revenues	0	0	2,100
<b><i>Development Revenues</i></b>	<b>70,757</b>	<b>46,905</b>	<b>82,433</b>
District Discretionary Development Equalization Grant	70,757	46,905	82,433
<b>Total Revenue Shares</b>	<b>86,018</b>	<b>54,535</b>	<b>100,289</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	15,261	7,630	17,856
<b><i>Development Expenditure</i></b>			
Domestic Development	70,757	46,905	82,433
External Financing	0	0	0
<b>Total Expenditure</b>	<b>86,018</b>	<b>54,535</b>	<b>100,289</b>

**Vote:579 Bududa District**

**FY 2019/20**

**SubCounty/Town Council/Division: Bushika S/C**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>19,079</b>	<b>11,115</b>	<b>20,839</b>
District Unconditional Grant (Non-Wage)	19,079	9,539	20,089
Locally Raised Revenues	0	1,576	750
<b><i>Development Revenues</i></b>	<b>89,466</b>	<b>68,264</b>	<b>106,365</b>
District Discretionary Development Equalization Grant	89,466	68,264	106,365
<b>Total Revenue Shares</b>	<b>108,545</b>	<b>79,380</b>	<b>127,203</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	19,079	11,115	20,839
<b><i>Development Expenditure</i></b>			
Domestic Development	89,466	68,264	106,365
External Financing	0	0	0
<b>Total Expenditure</b>	<b>108,545</b>	<b>79,380</b>	<b>127,203</b>

**Vote:579 Bududa District**

**FY 2019/20**

**SubCounty/Town Council/Division: Bukalasi S/C**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>11,719</b>	<b>8,576</b>	<b>15,820</b>
District Unconditional Grant (Non-Wage)	11,719	7,235	12,520
Locally Raised Revenues	0	1,341	3,300
<b><i>Development Revenues</i></b>	<b>53,404</b>	<b>34,200</b>	<b>64,559</b>
District Discretionary Development Equalization Grant	53,404	34,200	64,559
<b>Total Revenue Shares</b>	<b>65,123</b>	<b>42,776</b>	<b>80,379</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	11,719	8,576	15,820
<b><i>Development Expenditure</i></b>			
Domestic Development	53,404	34,200	64,559
External Financing	0	0	0
<b>Total Expenditure</b>	<b>65,123</b>	<b>42,776</b>	<b>80,379</b>

**Vote:579 Bududa District**

**FY 2019/20**

**SubCounty/Town Council/Division: Bukibokolo S/C**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,004</b>	<b>5,002</b>	<b>11,123</b>
District Unconditional Grant (Non-Wage)	10,004	5,002	10,546
Locally Raised Revenues	0	0	577
<b>Development Revenues</b>	<b>44,998</b>	<b>27,362</b>	<b>53,653</b>
District Discretionary Development Equalization Grant	44,998	27,362	53,653
<b>Total Revenue Shares</b>	<b>55,002</b>	<b>32,364</b>	<b>64,776</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,004	5,002	11,123
<b>Development Expenditure</b>			
Domestic Development	44,998	27,362	53,653
External Financing	0	0	0
<b>Total Expenditure</b>	<b>55,002</b>	<b>32,364</b>	<b>64,776</b>

**Vote:579 Bududa District**

**FY 2019/20**

**SubCounty/Town Council/Division: Bumayoka S/C**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,300</b>	<b>12,063</b>	<b>17,298</b>
District Unconditional Grant (Non-Wage)	19,300	9,650	16,798
Locally Raised Revenues	0	2,413	500
<b>Development Revenues</b>	<b>90,551</b>	<b>61,367</b>	<b>88,188</b>
District Discretionary Development Equalization Grant	90,551	61,367	88,188
<b>Total Revenue Shares</b>	<b>109,851</b>	<b>73,430</b>	<b>105,486</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,300	12,063	17,298
<b>Development Expenditure</b>			
Domestic Development	90,551	61,367	88,188
External Financing	0	0	0
<b>Total Expenditure</b>	<b>109,851</b>	<b>73,430</b>	<b>105,486</b>



**Vote:579 Bududa District**

**FY 2019/20**

**SubCounty/Town Council/Division: Nakatsi S/C**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,779</b>	<b>7,006</b>	<b>11,644</b>
District Unconditional Grant (Non-Wage)	10,779	5,389	11,094
Locally Raised Revenues	0	1,616	550
<b>Development Revenues</b>	<b>48,794</b>	<b>35,696</b>	<b>56,683</b>
District Discretionary Development Equalization Grant	48,794	35,696	56,683
<b>Total Revenue Shares</b>	<b>59,573</b>	<b>42,702</b>	<b>68,327</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,779	7,006	11,644
<b>Development Expenditure</b>			
Domestic Development	48,794	35,696	56,683
External Financing	0	0	0
<b>Total Expenditure</b>	<b>59,573</b>	<b>42,702</b>	<b>68,327</b>

**Vote:579 Bududa District**

**FY 2019/20**

**SubCounty/Town Council/Division: Nabweya S/C**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,336</b>	<b>4,843</b>	<b>11,216</b>
District Unconditional Grant (Non-Wage)	10,336	4,843	10,656
Locally Raised Revenues	0	0	560
<b>Development Revenues</b>	<b>46,625</b>	<b>29,751</b>	<b>54,259</b>
District Discretionary Development Equalization Grant	46,625	29,751	54,259
<b>Total Revenue Shares</b>	<b>56,961</b>	<b>34,594</b>	<b>65,475</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,336	4,843	11,216
<b>Development Expenditure</b>			
Domestic Development	46,625	29,751	54,259
External Financing	0	0	0
<b>Total Expenditure</b>	<b>56,961</b>	<b>34,594</b>	<b>65,475</b>

**Vote:579 Bududa District**

**FY 2019/20**

**SubCounty/Town Council/Division: Nalwanza S/C**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,340</b>	<b>5,623</b>	<b>10,278</b>
District Unconditional Grant (Non-Wage)	9,340	4,668	9,778
Locally Raised Revenues	0	955	500
<b>Development Revenues</b>	<b>41,744</b>	<b>26,113</b>	<b>49,412</b>
District Discretionary Development Equalization Grant	41,744	26,113	49,412
<b>Total Revenue Shares</b>	<b>51,085</b>	<b>31,736</b>	<b>59,690</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,340	5,623	10,278
<b>Development Expenditure</b>			
Domestic Development	41,744	26,113	49,412
External Financing	0	0	0
<b>Total Expenditure</b>	<b>51,085</b>	<b>31,736</b>	<b>59,690</b>

**Vote:579 Bududa District**

**FY 2019/20**

**SubCounty/Town Council/Division: Bubiita S/C**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,233</b>	<b>3,817</b>	<b>11,412</b>
District Unconditional Grant (Non-Wage)	8,233	3,817	8,462
Locally Raised Revenues	0	0	2,950
<b>Development Revenues</b>	<b>36,322</b>	<b>20,748</b>	<b>42,142</b>
District Discretionary Development Equalization Grant	36,322	20,748	42,142
<b>Total Revenue Shares</b>	<b>44,555</b>	<b>24,564</b>	<b>53,554</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,233	3,817	11,412
<b>Development Expenditure</b>			
Domestic Development	36,322	20,748	42,142
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,555</b>	<b>24,564</b>	<b>53,554</b>

**Vote:579 Bududa District**

**FY 2019/20**

**SubCounty/Town Council/Division: Bududa T/C**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>37,541</b>	<b>21,101</b>	<b>83,863</b>
Locally Raised Revenues	0	5,000	47,934
Urban Unconditional Grant (Non-Wage)	37,541	16,101	35,929
<b><i>Development Revenues</i></b>	<b>16,783</b>	<b>10,557</b>	<b>15,821</b>
Urban Discretionary Development Equalization Grant	16,783	10,557	15,821
<b>Total Revenue Shares</b>	<b>54,324</b>	<b>31,658</b>	<b>99,684</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	37,541	21,101	83,863
<b><i>Development Expenditure</i></b>			
Domestic Development	16,783	10,557	15,821
External Financing	0	0	0
<b>Total Expenditure</b>	<b>54,324</b>	<b>31,658</b>	<b>99,684</b>

**Vote:579 Bududa District**

**FY 2019/20**

**SubCounty/Town Council/Division: Buwaali S/C**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,846</b>	<b>4,966</b>	<b>11,333</b>
District Unconditional Grant (Non-Wage)	7,846	3,923	8,078
Locally Raised Revenues	0	1,043	3,255
<b>Development Revenues</b>	<b>34,423</b>	<b>22,550</b>	<b>40,021</b>
District Discretionary Development Equalization Grant	34,423	22,550	40,021
<b>Total Revenue Shares</b>	<b>42,270</b>	<b>27,516</b>	<b>51,354</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,846	4,966	11,333
<b>Development Expenditure</b>			
Domestic Development	34,423	22,550	40,021
External Financing	0	0	0
<b>Total Expenditure</b>	<b>42,270</b>	<b>27,516</b>	<b>51,354</b>

**Vote:579 Bududa District**

**FY 2019/20**

**SubCounty/Town Council/Division: Bududa S/C**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,613</b>	<b>7,135</b>	<b>12,238</b>
District Unconditional Grant (Non-Wage)	10,613	5,306	11,039
Locally Raised Revenues	0	1,828	1,199
<b>Development Revenues</b>	<b>47,981</b>	<b>27,835</b>	<b>56,380</b>
District Discretionary Development Equalization Grant	47,981	27,835	56,380
<b>Total Revenue Shares</b>	<b>58,594</b>	<b>34,970</b>	<b>68,618</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,613	7,135	12,238
<b>Development Expenditure</b>			
Domestic Development	47,981	27,835	56,380
External Financing	0	0	0
<b>Total Expenditure</b>	<b>58,594</b>	<b>34,970</b>	<b>68,618</b>

**Vote:579 Bududa District**

**FY 2019/20**

**SubCounty/Town Council/Division: Bushiribo S/C**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,055</b>	<b>7,144</b>	<b>12,888</b>
District Unconditional Grant (Non-Wage)	11,055	5,528	11,588
Locally Raised Revenues	0	1,616	1,300
<b>Development Revenues</b>	<b>50,150</b>	<b>33,433</b>	<b>59,409</b>
District Discretionary Development Equalization Grant	50,150	33,433	59,409
<b>Total Revenue Shares</b>	<b>61,205</b>	<b>40,577</b>	<b>72,297</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,055	7,144	12,888
<b>Development Expenditure</b>			
Domestic Development	50,150	33,433	59,409
External Financing	0	0	0
<b>Total Expenditure</b>	<b>61,205</b>	<b>40,577</b>	<b>72,297</b>



**Vote:579 Bududa District**

**FY 2019/20**

**SubCounty/Town Council/Division: Bushigayi T/C**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>22,287</b>	<b>12,478</b>	<b>83,818</b>
Locally Raised Revenues	0	0	62,423
Urban Unconditional Grant (Non-Wage)	22,287	12,478	21,395
<b><i>Development Revenues</i></b>	<b>9,378</b>	<b>7,737</b>	<b>8,871</b>
Urban Discretionary Development Equalization Grant	9,378	7,737	8,871
<b>Total Revenue Shares</b>	<b>31,664</b>	<b>20,215</b>	<b>92,688</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	22,287	12,478	83,818
<b><i>Development Expenditure</i></b>			
Domestic Development	9,378	7,737	8,871
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,664</b>	<b>20,215</b>	<b>92,688</b>

**Vote:579 Bududa District**

**FY 2019/20**

**SubCounty/Town Council/Division: Nangako T/C**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>38,234</b>	<b>20,452</b>	<b>89,311</b>
Locally Raised Revenues	0	0	52,750
Urban Unconditional Grant (Non-Wage)	38,234	20,452	36,561
<b><i>Development Revenues</i></b>	<b>17,120</b>	<b>10,560</b>	<b>16,123</b>
Urban Discretionary Development Equalization Grant	17,120	10,560	16,123
<b>Total Revenue Shares</b>	<b>55,354</b>	<b>31,012</b>	<b>105,434</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	38,234	20,452	89,311
<b><i>Development Expenditure</i></b>			
Domestic Development	17,120	10,560	16,123
External Financing	0	0	0
<b>Total Expenditure</b>	<b>55,354</b>	<b>31,012</b>	<b>105,434</b>

**Vote:579 Bududa District**

**FY 2019/20**

**SubCounty/Town Council/Division: Bulucheke S/C**

**Workplan : Administration**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,645</b>	<b>6,525</b>	<b>9,801</b>
District Unconditional Grant (Non-Wage)	5,645	2,822	9,801
Locally Raised Revenues	0	3,702	0
<b>Development Revenues</b>	<b>1,290</b>	<b>752</b>	<b>1,455</b>
District Discretionary Development Equalization Grant	1,290	752	1,455
<b>Total Revenue Shares</b>	<b>6,935</b>	<b>7,277</b>	<b>11,255</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,645	6,525	9,801
<b>Development Expenditure</b>			
Domestic Development	1,290	752	1,455
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,935</b>	<b>7,277</b>	<b>11,255</b>

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

**1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	5,645	0	0	5,645	0	9,801	1,455	0	11,255
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,645</b>	<b>0</b>	<b>0</b>	<b>5,645</b>	<b>0</b>	<b>9,801</b>	<b>1,455</b>	<b>0</b>	<b>11,255</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,645</b>	<b>0</b>	<b>0</b>	<b>5,645</b>	<b>0</b>	<b>9,801</b>	<b>1,455</b>	<b>0</b>	<b>11,255</b>

**Vote:579 Bududa District**

**FY 2019/20**

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	1,290	0	1,290	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,290</b>	<b>0</b>	<b>1,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,290</b>	<b>0</b>	<b>1,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>5,645</b>	<b>1,290</b>	<b>0</b>	<b>6,935</b>	<b>0</b>	<b>9,801</b>	<b>1,455</b>	<b>0</b>	<b>11,255</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>5,645</b>	<b>1,290</b>	<b>0</b>	<b>6,935</b>	<b>0</b>	<b>9,801</b>	<b>1,455</b>	<b>0</b>	<b>11,255</b>

**Workplan : Finance**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,200</b>	<b>1,600</b>	<b>1,500</b>
District Unconditional Grant (Non-Wage)	3,200	1,600	0
Locally Raised Revenues	0	0	1,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,200</b>	<b>1,600</b>	<b>1,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,200	1,600	1,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,200</b>	<b>1,600</b>	<b>1,500</b>

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

**Vote:579 Bududa District**

**FY 2019/20**

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	3,200	0	0	3,200	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**Workplan : Statutory Bodies**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,300</b>	<b>1,650</b>	<b>4,200</b>
District Unconditional Grant (Non-Wage)	3,300	1,650	4,200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,300</b>	<b>1,650</b>	<b>4,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,300	1,650	4,200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,300</b>	<b>1,650</b>	<b>4,200</b>

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

**Vote:579 Bududa District**

**FY 2019/20**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,300	0	0	2,300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,200	0	0	4,200
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>

**Workplan : Production and Marketing**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>25,562</b>	<b>20,774</b>	<b>0</b>
District Discretionary Development Equalization Grant	25,562	20,774	0
<b>Total Revenue Shares</b>	<b>25,562</b>	<b>20,774</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	25,562	20,774	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,562</b>	<b>20,774</b>	<b>0</b>

**Vote:579 Bududa District**

**FY 2019/20**

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

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>018275 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	25,562	0	25,562	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>25,562</b>	<b>0</b>	<b>25,562</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>25,562</b>	<b>0</b>	<b>25,562</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>25,562</b>	<b>0</b>	<b>25,562</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>25,562</b>	<b>0</b>	<b>25,562</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>31,000</b>	<b>20,667</b>	<b>49,462</b>
District Discretionary Development Equalization Grant	31,000	20,667	49,462
<b>Total Revenue Shares</b>	<b>31,000</b>	<b>20,667</b>	<b>49,462</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	31,000	20,667	49,462
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,000</b>	<b>20,667</b>	<b>49,462</b>

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

**Vote:579 Bududa District**

**FY 2019/20**

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048175 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	49,462	0	49,462
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,462</b>	<b>0</b>	<b>49,462</b>
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	31,000	0	31,000	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>49,462</b>	<b>0</b>	<b>49,462</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>49,462</b>	<b>0</b>	<b>49,462</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>49,462</b>	<b>0</b>	<b>49,462</b>

**Workplan : Community Based Services**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,400</b>	<b>700</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,400	700	0
<b>Development Revenues</b>	<b>4,500</b>	<b>3,000</b>	<b>21,822</b>
District Discretionary Development Equalization Grant	4,500	3,000	21,822
<b>Total Revenue Shares</b>	<b>5,900</b>	<b>3,700</b>	<b>21,822</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,400	700	0
<b>Development Expenditure</b>			
Domestic Development	4,500	3,000	21,822
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,900</b>	<b>3,700</b>	<b>21,822</b>

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



# Vote:579 Bududa District

# FY 2019/20

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,400	0	0	1,400	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,500	0	4,500	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	21,822	0	21,822
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>21,822</b>	<b>0</b>	<b>21,822</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>21,822</b>	<b>0</b>	<b>21,822</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,400</b>	<b>4,500</b>	<b>0</b>	<b>5,900</b>	<b>0</b>	<b>0</b>	<b>21,822</b>	<b>0</b>	<b>21,822</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,400</b>	<b>4,500</b>	<b>0</b>	<b>5,900</b>	<b>0</b>	<b>0</b>	<b>21,822</b>	<b>0</b>	<b>21,822</b>

## SubCounty/Town Council/Division: Bumasheti S/C

### Workplan : Administration

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,215</b>	<b>3,549</b>	<b>10,185</b>
District Unconditional Grant (Non-Wage)	4,215	2,108	10,185
Locally Raised Revenues	0	1,441	0
<b>Development Revenues</b>	<b>1,347</b>	<b>898</b>	<b>1,515</b>
District Discretionary Development Equalization Grant	1,347	898	1,515
<b>Total Revenue Shares</b>	<b>5,562</b>	<b>4,447</b>	<b>11,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,215	3,549	10,185

**Vote:579 Bududa District**

**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	1,347	898	1,515
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,562</b>	<b>4,447</b>	<b>11,700</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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	4,215	0	0	4,215	0	10,185	1,515	0	11,700
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,215</b>	<b>0</b>	<b>0</b>	<b>4,215</b>	<b>0</b>	<b>10,185</b>	<b>1,515</b>	<b>0</b>	<b>11,700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,215</b>	<b>0</b>	<b>0</b>	<b>4,215</b>	<b>0</b>	<b>10,185</b>	<b>1,515</b>	<b>0</b>	<b>11,700</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,347	0	1,347	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,347</b>	<b>0</b>	<b>1,347</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,347</b>	<b>0</b>	<b>1,347</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>4,215</b>	<b>1,347</b>	<b>0</b>	<b>5,562</b>	<b>0</b>	<b>10,185</b>	<b>1,515</b>	<b>0</b>	<b>11,700</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>4,215</b>	<b>1,347</b>	<b>0</b>	<b>5,562</b>	<b>0</b>	<b>10,185</b>	<b>1,515</b>	<b>0</b>	<b>11,700</b>

**Workplan : Finance**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,584</b>	<b>3,792</b>	<b>940</b>
District Unconditional Grant (Non-Wage)	7,584	3,792	0
Locally Raised Revenues	0	0	940
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,584</b>	<b>3,792</b>	<b>940</b>

**Vote:579 Bududa District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,584	3,792	940
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,584</b>	<b>3,792</b>	<b>940</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	940	0	0	940
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>940</b>	<b>0</b>	<b>0</b>	<b>940</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	7,584	0	0	7,584	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>7,584</b>	<b>0</b>	<b>0</b>	<b>7,584</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,584</b>	<b>0</b>	<b>0</b>	<b>7,584</b>	<b>0</b>	<b>940</b>	<b>0</b>	<b>0</b>	<b>940</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>7,584</b>	<b>0</b>	<b>0</b>	<b>7,584</b>	<b>0</b>	<b>940</b>	<b>0</b>	<b>0</b>	<b>940</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>7,584</b>	<b>0</b>	<b>0</b>	<b>7,584</b>	<b>0</b>	<b>940</b>	<b>0</b>	<b>0</b>	<b>940</b>

**Workplan : Statutory Bodies**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,200</b>	<b>600</b>	<b>4,365</b>
District Unconditional Grant (Non-Wage)	1,200	600	4,365
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,200</b>	<b>600</b>	<b>4,365</b>

**Vote:579 Bududa District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	600	4,365
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,200</b>	<b>600</b>	<b>4,365</b>

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

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,365	0	0	4,365
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>4,365</b>	<b>0</b>	<b>0</b>	<b>4,365</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>4,365</b>	<b>0</b>	<b>0</b>	<b>4,365</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>4,365</b>	<b>0</b>	<b>0</b>	<b>4,365</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>4,365</b>	<b>0</b>	<b>0</b>	<b>4,365</b>

**Workplan : Production and Marketing**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	35,156	23,437	0
District Discretionary Development Equalization Grant	35,156	23,437	0
<b>Total Revenue Shares</b>	<b>35,156</b>	<b>23,437</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

**Vote:579 Bududa District**

**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	35,156	23,437	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>35,156</b>	<b>23,437</b>	<b>0</b>

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

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>018275 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	35,156	0	35,156	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>35,156</b>	<b>0</b>	<b>35,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>35,156</b>	<b>0</b>	<b>35,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>35,156</b>	<b>0</b>	<b>35,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>35,156</b>	<b>0</b>	<b>35,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	23,960	11,980	51,522
District Discretionary Development Equalization Grant	23,960	11,980	51,522
<b>Total Revenue Shares</b>	<b>23,960</b>	<b>11,980</b>	<b>51,522</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	23,960	11,980	51,522
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,960</b>	<b>11,980</b>	<b>51,522</b>

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

**Vote:579 Bududa District**

**FY 2019/20**

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048175 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	51,522	0	51,522
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,522</b>	<b>0</b>	<b>51,522</b>
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	23,960	0	23,960	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>23,960</b>	<b>0</b>	<b>23,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>23,960</b>	<b>0</b>	<b>23,960</b>	<b>0</b>	<b>0</b>	<b>51,522</b>	<b>0</b>	<b>51,522</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>23,960</b>	<b>0</b>	<b>23,960</b>	<b>0</b>	<b>0</b>	<b>51,522</b>	<b>0</b>	<b>51,522</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>23,960</b>	<b>0</b>	<b>23,960</b>	<b>0</b>	<b>0</b>	<b>51,522</b>	<b>0</b>	<b>51,522</b>

**Workplan : Community Based Services**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,100</b>	<b>550</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,100	550	0
<b>Development Revenues</b>	<b>4,600</b>	<b>3,067</b>	<b>22,730</b>
District Discretionary Development Equalization Grant	4,600	3,067	22,730
<b>Total Revenue Shares</b>	<b>5,700</b>	<b>3,617</b>	<b>22,730</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,100	550	0
<b>Development Expenditure</b>			
Domestic Development	4,600	3,067	22,730
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,700</b>	<b>3,617</b>	<b>22,730</b>

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

**Vote:579 Bududa District**

**FY 2019/20**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,100	0	0	1,100	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,600	0	4,600	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	22,730	0	22,730
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>22,730</b>	<b>0</b>	<b>22,730</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>22,730</b>	<b>0</b>	<b>22,730</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,100</b>	<b>4,600</b>	<b>0</b>	<b>5,700</b>	<b>0</b>	<b>0</b>	<b>22,730</b>	<b>0</b>	<b>22,730</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,100</b>	<b>4,600</b>	<b>0</b>	<b>5,700</b>	<b>0</b>	<b>0</b>	<b>22,730</b>	<b>0</b>	<b>22,730</b>

**SubCounty/Town Council/Division: Bushiyi S/C**

**Workplan : Administration**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,650</b>	<b>3,890</b>	<b>8,611</b>
District Unconditional Grant (Non-Wage)	4,650	2,325	8,611
Locally Raised Revenues	0	1,565	0
<b>Development Revenues</b>	<b>1,234</b>	<b>823</b>	<b>1,267</b>
District Discretionary Development Equalization Grant	1,234	823	1,267
<b>Total Revenue Shares</b>	<b>5,884</b>	<b>4,712</b>	<b>9,878</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,650	3,890	8,611

**Vote:579 Bududa District**

**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	1,234	823	1,267
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,884</b>	<b>4,712</b>	<b>9,878</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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	4,650	0	0	4,650	0	8,611	1,267	0	9,878
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,650</b>	<b>0</b>	<b>0</b>	<b>4,650</b>	<b>0</b>	<b>8,611</b>	<b>1,267</b>	<b>0</b>	<b>9,878</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,650</b>	<b>0</b>	<b>0</b>	<b>4,650</b>	<b>0</b>	<b>8,611</b>	<b>1,267</b>	<b>0</b>	<b>9,878</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,234	0	1,234	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,234</b>	<b>0</b>	<b>1,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,234</b>	<b>0</b>	<b>1,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>4,650</b>	<b>1,234</b>	<b>0</b>	<b>5,884</b>	<b>0</b>	<b>8,611</b>	<b>1,267</b>	<b>0</b>	<b>9,878</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>4,650</b>	<b>1,234</b>	<b>0</b>	<b>5,884</b>	<b>0</b>	<b>8,611</b>	<b>1,267</b>	<b>0</b>	<b>9,878</b>

**Workplan : Finance**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,571</b>	<b>2,785</b>	<b>2,500</b>
District Unconditional Grant (Non-Wage)	5,571	2,785	0
Locally Raised Revenues	0	0	2,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,571</b>	<b>2,785</b>	<b>2,500</b>



**Vote:579 Bududa District**

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,571	2,785	2,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,571</b>	<b>2,785</b>	<b>2,500</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	0	2,500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	5,571	0	0	5,571	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>5,571</b>	<b>0</b>	<b>0</b>	<b>5,571</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,571</b>	<b>0</b>	<b>0</b>	<b>5,571</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>5,571</b>	<b>0</b>	<b>0</b>	<b>5,571</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>5,571</b>	<b>0</b>	<b>0</b>	<b>5,571</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

**Workplan : Statutory Bodies**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,180</b>	<b>1,092</b>	<b>3,690</b>
District Unconditional Grant (Non-Wage)	2,180	1,092	3,690
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,180</b>	<b>1,092</b>	<b>3,690</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,180	1,092	3,690
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,180</b>	<b>1,092</b>	<b>3,690</b>

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

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,179	0	0	1,179	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,690	0	0	3,690
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,179</b>	<b>0</b>	<b>0</b>	<b>1,179</b>	<b>0</b>	<b>3,690</b>	<b>0</b>	<b>0</b>	<b>3,690</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	501	0	0	501	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>501</b>	<b>0</b>	<b>0</b>	<b>501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,180</b>	<b>0</b>	<b>0</b>	<b>2,180</b>	<b>0</b>	<b>3,690</b>	<b>0</b>	<b>0</b>	<b>3,690</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>2,180</b>	<b>0</b>	<b>0</b>	<b>2,180</b>	<b>0</b>	<b>3,690</b>	<b>0</b>	<b>0</b>	<b>3,690</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>2,180</b>	<b>0</b>	<b>0</b>	<b>2,180</b>	<b>0</b>	<b>3,690</b>	<b>0</b>	<b>0</b>	<b>3,690</b>

**Workplan : Production and Marketing**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	35,089	29,392	0

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District Discretionary Development Equalization Grant	35,089	29,392	0
<b>Total Revenue Shares</b>	<b>35,089</b>	<b>29,392</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	35,089	29,392	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>35,089</b>	<b>29,392</b>	<b>0</b>

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

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>018275 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	35,089	0	35,089	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>35,089</b>	<b>0</b>	<b>35,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>35,089</b>	<b>0</b>	<b>35,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>35,089</b>	<b>0</b>	<b>35,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>35,089</b>	<b>0</b>	<b>35,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	22,000	14,667	43,076
District Discretionary Development Equalization Grant	22,000	14,667	43,076
<b>Total Revenue Shares</b>	<b>22,000</b>	<b>14,667</b>	<b>43,076</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	22,000	14,667	43,076
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,000</b>	<b>14,667</b>	<b>43,076</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048175 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	43,076	0	43,076
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,076</b>	<b>0</b>	<b>43,076</b>
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	22,000	0	22,000	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>43,076</b>	<b>0</b>	<b>43,076</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>43,076</b>	<b>0</b>	<b>43,076</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>43,076</b>	<b>0</b>	<b>43,076</b>

**Workplan : Community Based Services**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,200</b>	<b>600</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,200	600	0
<b>Development Revenues</b>	<b>4,300</b>	<b>2,867</b>	<b>19,004</b>
District Discretionary Development Equalization Grant	4,300	2,867	19,004
<b>Total Revenue Shares</b>	<b>5,500</b>	<b>3,467</b>	<b>19,004</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,200	600	0
<b>Development Expenditure</b>			

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Domestic Development	4,300	2,867	19,004
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,500</b>	<b>3,467</b>	<b>19,004</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,300	0	4,300	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	19,004	0	19,004
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>19,004</b>	<b>0</b>	<b>19,004</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>19,004</b>	<b>0</b>	<b>19,004</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,200</b>	<b>4,300</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>19,004</b>	<b>0</b>	<b>19,004</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,200</b>	<b>4,300</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>19,004</b>	<b>0</b>	<b>19,004</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,835</b>	<b>3,418</b>	<b>11,029</b>
District Unconditional Grant (Non-Wage)	6,835	3,418	11,029
<b>Development Revenues</b>	<b>1,479</b>	<b>740</b>	<b>1,649</b>
District Discretionary Development Equalization Grant	1,479	740	1,649
<b>Total Revenue Shares</b>	<b>8,314</b>	<b>4,157</b>	<b>12,678</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,835	3,418	11,029
<i>Development Expenditure</i>			
Domestic Development	1,479	740	1,649
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,314</b>	<b>4,157</b>	<b>12,678</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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	6,835	0	0	6,835	0	11,029	1,649	0	12,678
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,835</b>	<b>0</b>	<b>0</b>	<b>6,835</b>	<b>0</b>	<b>11,029</b>	<b>1,649</b>	<b>0</b>	<b>12,678</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,835</b>	<b>0</b>	<b>0</b>	<b>6,835</b>	<b>0</b>	<b>11,029</b>	<b>1,649</b>	<b>0</b>	<b>12,678</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,479	0	1,479	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,479</b>	<b>0</b>	<b>1,479</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,479</b>	<b>0</b>	<b>1,479</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>6,835</b>	<b>1,479</b>	<b>0</b>	<b>8,314</b>	<b>0</b>	<b>11,029</b>	<b>1,649</b>	<b>0</b>	<b>12,678</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>6,835</b>	<b>1,479</b>	<b>0</b>	<b>8,314</b>	<b>0</b>	<b>11,029</b>	<b>1,649</b>	<b>0</b>	<b>12,678</b>

**Workplan : Finance**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	3,886	1,943	2,100
District Unconditional Grant (Non-Wage)	3,886	1,943	0
Locally Raised Revenues	0	0	2,100
<i>Development Revenues</i>	0	0	0

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N/A			
<b>Total Revenue Shares</b>	<b>3,886</b>	<b>1,943</b>	<b>2,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,886	1,943	2,100
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,886</b>	<b>1,943</b>	<b>2,100</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,100	0	0	2,100
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	3,886	0	0	3,886	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>3,886</b>	<b>0</b>	<b>0</b>	<b>3,886</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,886</b>	<b>0</b>	<b>0</b>	<b>3,886</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>3,886</b>	<b>0</b>	<b>0</b>	<b>3,886</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>3,886</b>	<b>0</b>	<b>0</b>	<b>3,886</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>

**Workplan : Statutory Bodies**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,200</b>	<b>1,600</b>	<b>4,727</b>
District Unconditional Grant (Non-Wage)	3,200	1,600	4,727
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,200</b>	<b>1,600</b>	<b>4,727</b>

**Vote:579 Bududa District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,200	1,600	4,727
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,200</b>	<b>1,600</b>	<b>4,727</b>

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

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,200	0	0	3,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,727	0	0	4,727
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>4,727</b>	<b>0</b>	<b>0</b>	<b>4,727</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>4,727</b>	<b>0</b>	<b>0</b>	<b>4,727</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>4,727</b>	<b>0</b>	<b>0</b>	<b>4,727</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>4,727</b>	<b>0</b>	<b>0</b>	<b>4,727</b>

**Workplan : Production and Marketing**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	43,978	29,299	0
District Discretionary Development Equalization Grant	43,978	29,299	0
<b>Total Revenue Shares</b>	<b>43,978</b>	<b>29,299</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0



**Vote:579 Bududa District**

**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	43,978	29,299	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>43,978</b>	<b>29,299</b>	<b>0</b>

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

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>018275 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	43,978	0	43,978	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>43,978</b>	<b>0</b>	<b>43,978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>43,978</b>	<b>0</b>	<b>43,978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>43,978</b>	<b>0</b>	<b>43,978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>43,978</b>	<b>0</b>	<b>43,978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	21,000	14,000	56,054
District Discretionary Development Equalization Grant	21,000	14,000	56,054
<b>Total Revenue Shares</b>	<b>21,000</b>	<b>14,000</b>	<b>56,054</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	21,000	14,000	56,054
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,000</b>	<b>14,000</b>	<b>56,054</b>

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

# Vote:579 Bududa District

# FY 2019/20

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>048175 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	56,054	0	56,054
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,054</b>	<b>0</b>	<b>56,054</b>
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	21,000	0	21,000	0	0	0	0	0
<b>Total Cost of Output 80</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>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>56,054</b>	<b>0</b>	<b>56,054</b>
<b>Total cost of District, Urban and Community Access Roads</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>56,054</b>	<b>0</b>	<b>56,054</b>
<b>Total cost of Roads and Engineering</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>56,054</b>	<b>0</b>	<b>56,054</b>

### Workplan : Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,340</b>	<b>670</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,340	670	0
<b>Development Revenues</b>	<b>4,300</b>	<b>2,867</b>	<b>24,730</b>
District Discretionary Development Equalization Grant	4,300	2,867	24,730
<b>Total Revenue Shares</b>	<b>5,640</b>	<b>3,537</b>	<b>24,730</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,340	670	0
<b>Development Expenditure</b>			
Domestic Development	4,300	2,867	24,730
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,640</b>	<b>3,537</b>	<b>24,730</b>

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

**Vote:579 Bududa District**

**FY 2019/20**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,340	0	0	1,340	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,340</b>	<b>0</b>	<b>0</b>	<b>1,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,340</b>	<b>0</b>	<b>0</b>	<b>1,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,300	0	4,300	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	24,730	0	24,730
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>24,730</b>	<b>0</b>	<b>24,730</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>24,730</b>	<b>0</b>	<b>24,730</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,340</b>	<b>4,300</b>	<b>0</b>	<b>5,640</b>	<b>0</b>	<b>0</b>	<b>24,730</b>	<b>0</b>	<b>24,730</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,340</b>	<b>4,300</b>	<b>0</b>	<b>5,640</b>	<b>0</b>	<b>0</b>	<b>24,730</b>	<b>0</b>	<b>24,730</b>

**SubCounty/Town Council/Division: Bushika S/C**

**Workplan : Administration**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,440</b>	<b>5,296</b>	<b>14,062</b>
District Unconditional Grant (Non-Wage)	7,440	3,720	14,062
Locally Raised Revenues	0	1,576	0
<b>Development Revenues</b>	<b>1,897</b>	<b>1,265</b>	<b>2,127</b>
District Discretionary Development Equalization Grant	1,897	1,265	2,127
<b>Total Revenue Shares</b>	<b>9,337</b>	<b>6,561</b>	<b>16,189</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,440	5,296	14,062

**Vote:579 Bududa District**

**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	1,897	1,265	2,127
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,337</b>	<b>6,561</b>	<b>16,189</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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	7,440	0	0	7,440	0	14,062	2,127	0	16,189
<b>Total Cost of Output 04</b>	<b>0</b>	<b>7,440</b>	<b>0</b>	<b>0</b>	<b>7,440</b>	<b>0</b>	<b>14,062</b>	<b>2,127</b>	<b>0</b>	<b>16,189</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,440</b>	<b>0</b>	<b>0</b>	<b>7,440</b>	<b>0</b>	<b>14,062</b>	<b>2,127</b>	<b>0</b>	<b>16,189</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,897	0	1,897	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,897</b>	<b>0</b>	<b>1,897</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,897</b>	<b>0</b>	<b>1,897</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>7,440</b>	<b>1,897</b>	<b>0</b>	<b>9,337</b>	<b>0</b>	<b>14,062</b>	<b>2,127</b>	<b>0</b>	<b>16,189</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>7,440</b>	<b>1,897</b>	<b>0</b>	<b>9,337</b>	<b>0</b>	<b>14,062</b>	<b>2,127</b>	<b>0</b>	<b>16,189</b>

**Workplan : Finance**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,270</b>	<b>4,135</b>	<b>750</b>
District Unconditional Grant (Non-Wage)	8,270	4,135	0
Locally Raised Revenues	0	0	750
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,270</b>	<b>4,135</b>	<b>750</b>

**Vote:579 Bududa District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,270	4,135	750
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,270</b>	<b>4,135</b>	<b>750</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	750	0	0	750
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	8,270	0	0	8,270	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>8,270</b>	<b>0</b>	<b>0</b>	<b>8,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,270</b>	<b>0</b>	<b>0</b>	<b>8,270</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>8,270</b>	<b>0</b>	<b>0</b>	<b>8,270</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>8,270</b>	<b>0</b>	<b>0</b>	<b>8,270</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>

**Workplan : Statutory Bodies**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,100</b>	<b>1,050</b>	<b>6,027</b>
District Unconditional Grant (Non-Wage)	2,100	1,050	6,027
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,100</b>	<b>1,050</b>	<b>6,027</b>

**Vote:579 Bududa District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,100	1,050	6,027
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,100</b>	<b>1,050</b>	<b>6,027</b>

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

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,100	0	0	2,100	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,027	0	0	6,027
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>6,027</b>	<b>0</b>	<b>0</b>	<b>6,027</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>6,027</b>	<b>0</b>	<b>0</b>	<b>6,027</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>6,027</b>	<b>0</b>	<b>0</b>	<b>6,027</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>6,027</b>	<b>0</b>	<b>0</b>	<b>6,027</b>

**Workplan : Production and Marketing**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	76,549	59,654	0
District Discretionary Development Equalization Grant	76,549	59,654	0
<b>Total Revenue Shares</b>	<b>76,549</b>	<b>59,654</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

**Vote:579 Bududa District**

**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	76,549	59,654	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>76,549</b>	<b>59,654</b>	<b>0</b>

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

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>018275 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	76,549	0	76,549	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>76,549</b>	<b>0</b>	<b>76,549</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>76,549</b>	<b>0</b>	<b>76,549</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>76,549</b>	<b>0</b>	<b>76,549</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>76,549</b>	<b>0</b>	<b>76,549</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	6,700	4,466	72,328
District Discretionary Development Equalization Grant	6,700	4,466	72,328
<b>Total Revenue Shares</b>	<b>6,700</b>	<b>4,466</b>	<b>72,328</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	6,700	4,466	72,328
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,700</b>	<b>4,466</b>	<b>72,328</b>

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

**Vote:579 Bududa District**

**FY 2019/20**

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048175 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	72,328	0	72,328
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,328</b>	<b>0</b>	<b>72,328</b>
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	6,700	0	6,700	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>6,700</b>	<b>0</b>	<b>6,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,700</b>	<b>0</b>	<b>6,700</b>	<b>0</b>	<b>0</b>	<b>72,328</b>	<b>0</b>	<b>72,328</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>6,700</b>	<b>0</b>	<b>6,700</b>	<b>0</b>	<b>0</b>	<b>72,328</b>	<b>0</b>	<b>72,328</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>6,700</b>	<b>0</b>	<b>6,700</b>	<b>0</b>	<b>0</b>	<b>72,328</b>	<b>0</b>	<b>72,328</b>

**Workplan : Community Based Services**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,269</b>	<b>635</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,269	635	0
<b>Development Revenues</b>	<b>4,320</b>	<b>2,880</b>	<b>31,909</b>
District Discretionary Development Equalization Grant	4,320	2,880	31,909
<b>Total Revenue Shares</b>	<b>5,589</b>	<b>3,515</b>	<b>31,909</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,269	635	0
<b>Development Expenditure</b>			
Domestic Development	4,320	2,880	31,909
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,589</b>	<b>3,515</b>	<b>31,909</b>

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



# Vote:579 Bududa District

# FY 2019/20

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,269	0	0	1,269	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,269</b>	<b>0</b>	<b>0</b>	<b>1,269</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,269</b>	<b>0</b>	<b>0</b>	<b>1,269</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,320	0	4,320	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	31,909	0	31,909
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>4,320</b>	<b>0</b>	<b>4,320</b>	<b>0</b>	<b>0</b>	<b>31,909</b>	<b>0</b>	<b>31,909</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,320</b>	<b>0</b>	<b>4,320</b>	<b>0</b>	<b>0</b>	<b>31,909</b>	<b>0</b>	<b>31,909</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,269</b>	<b>4,320</b>	<b>0</b>	<b>5,589</b>	<b>0</b>	<b>0</b>	<b>31,909</b>	<b>0</b>	<b>31,909</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,269</b>	<b>4,320</b>	<b>0</b>	<b>5,589</b>	<b>0</b>	<b>0</b>	<b>31,909</b>	<b>0</b>	<b>31,909</b>

## SubCounty/Town Council/Division: Bukalasi S/C

### Workplan : Administration

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,657</b>	<b>5,045</b>	<b>8,764</b>
District Unconditional Grant (Non-Wage)	4,657	3,704	8,764
Locally Raised Revenues	0	1,341	0
<b>Development Revenues</b>	<b>1,132</b>	<b>566</b>	<b>1,291</b>
District Discretionary Development Equalization Grant	1,132	566	1,291
<b>Total Revenue Shares</b>	<b>5,789</b>	<b>5,611</b>	<b>10,055</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,657	5,045	8,764

**Vote:579 Bududa District**

**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	1,132	566	1,291
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,789</b>	<b>5,611</b>	<b>10,055</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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	4,657	0	0	4,657	0	8,764	1,291	0	10,055
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,657</b>	<b>0</b>	<b>0</b>	<b>4,657</b>	<b>0</b>	<b>8,764</b>	<b>1,291</b>	<b>0</b>	<b>10,055</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,657</b>	<b>0</b>	<b>0</b>	<b>4,657</b>	<b>0</b>	<b>8,764</b>	<b>1,291</b>	<b>0</b>	<b>10,055</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,132	0	1,132	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,132</b>	<b>0</b>	<b>1,132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,132</b>	<b>0</b>	<b>1,132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>4,657</b>	<b>1,132</b>	<b>0</b>	<b>5,789</b>	<b>0</b>	<b>8,764</b>	<b>1,291</b>	<b>0</b>	<b>10,055</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>4,657</b>	<b>1,132</b>	<b>0</b>	<b>5,789</b>	<b>0</b>	<b>8,764</b>	<b>1,291</b>	<b>0</b>	<b>10,055</b>

**Workplan : Finance**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,062</b>	<b>1,031</b>	<b>3,300</b>
District Unconditional Grant (Non-Wage)	2,062	1,031	0
Locally Raised Revenues	0	0	3,300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,062</b>	<b>1,031</b>	<b>3,300</b>

**Vote:579 Bududa District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,062	1,031	3,300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,062</b>	<b>1,031</b>	<b>3,300</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,300	0	0	3,300
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	2,062	0	0	2,062	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,062</b>	<b>0</b>	<b>0</b>	<b>2,062</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,062</b>	<b>0</b>	<b>0</b>	<b>2,062</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,062</b>	<b>0</b>	<b>0</b>	<b>2,062</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,062</b>	<b>0</b>	<b>0</b>	<b>2,062</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>

**Workplan : Statutory Bodies**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	4,200	2,100	3,756
District Unconditional Grant (Non-Wage)	4,200	2,100	3,756
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>4,200</b>	<b>2,100</b>	<b>3,756</b>

**Vote:579 Bududa District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,200	2,100	3,756
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,200</b>	<b>2,100</b>	<b>3,756</b>

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

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,200	0	0	4,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,756	0	0	3,756
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>3,756</b>	<b>0</b>	<b>0</b>	<b>3,756</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>3,756</b>	<b>0</b>	<b>0</b>	<b>3,756</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>3,756</b>	<b>0</b>	<b>0</b>	<b>3,756</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>3,756</b>	<b>0</b>	<b>0</b>	<b>3,756</b>

**Workplan : Production and Marketing**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	17,272	15,135	0
District Discretionary Development Equalization Grant	17,272	15,135	0
<b>Total Revenue Shares</b>	<b>17,272</b>	<b>15,135</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

**Vote:579 Bududa District**

**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	17,272	15,135	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,272</b>	<b>15,135</b>	<b>0</b>

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

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>018275 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	17,272	0	17,272	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>17,272</b>	<b>0</b>	<b>17,272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>17,272</b>	<b>0</b>	<b>17,272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>17,272</b>	<b>0</b>	<b>17,272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>17,272</b>	<b>0</b>	<b>17,272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	29,000	14,500	43,900
District Discretionary Development Equalization Grant	29,000	14,500	43,900
<b>Total Revenue Shares</b>	<b>29,000</b>	<b>14,500</b>	<b>43,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	29,000	14,500	43,900
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,000</b>	<b>14,500</b>	<b>43,900</b>

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

**Vote:579 Bududa District**

**FY 2019/20**

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048175 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	43,900	0	43,900
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,900</b>	<b>0</b>	<b>43,900</b>
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	29,000	0	29,000	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>43,900</b>	<b>0</b>	<b>43,900</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>43,900</b>	<b>0</b>	<b>43,900</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>43,900</b>	<b>0</b>	<b>43,900</b>

**Workplan : Community Based Services**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>400</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	800	400	0
<b>Development Revenues</b>	<b>6,000</b>	<b>4,000</b>	<b>19,368</b>
District Discretionary Development Equalization Grant	6,000	4,000	19,368
<b>Total Revenue Shares</b>	<b>6,800</b>	<b>4,400</b>	<b>19,368</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	400	0
<b>Development Expenditure</b>			
Domestic Development	6,000	4,000	19,368
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,800</b>	<b>4,400</b>	<b>19,368</b>

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

**Vote:579 Bududa District**

**FY 2019/20**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,000	0	6,000	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	19,368	0	19,368
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>19,368</b>	<b>0</b>	<b>19,368</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>19,368</b>	<b>0</b>	<b>19,368</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>800</b>	<b>6,000</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>19,368</b>	<b>0</b>	<b>19,368</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>800</b>	<b>6,000</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>19,368</b>	<b>0</b>	<b>19,368</b>

**SubCounty/Town Council/Division: Bukibokolo S/C**

**Workplan : Administration**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,605</b>	<b>1,303</b>	<b>7,382</b>
District Unconditional Grant (Non-Wage)	2,605	1,303	7,382
<b>Development Revenues</b>	<b>1,713</b>	<b>857</b>	<b>1,073</b>
District Discretionary Development Equalization Grant	1,713	857	1,073
<b>Total Revenue Shares</b>	<b>4,318</b>	<b>2,159</b>	<b>8,455</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,605	1,303	7,382
<b>Development Expenditure</b>			

# Vote:579 Bududa District

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Domestic Development	1,713	857	1,073
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,318</b>	<b>2,159</b>	<b>8,455</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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	2,605	0	0	2,605	0	7,382	1,073	0	8,455
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,605</b>	<b>0</b>	<b>0</b>	<b>2,605</b>	<b>0</b>	<b>7,382</b>	<b>1,073</b>	<b>0</b>	<b>8,455</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,605</b>	<b>0</b>	<b>0</b>	<b>2,605</b>	<b>0</b>	<b>7,382</b>	<b>1,073</b>	<b>0</b>	<b>8,455</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,713	0	1,713	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,713</b>	<b>0</b>	<b>1,713</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,713</b>	<b>0</b>	<b>1,713</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>2,605</b>	<b>1,713</b>	<b>0</b>	<b>4,318</b>	<b>0</b>	<b>7,382</b>	<b>1,073</b>	<b>0</b>	<b>8,455</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>2,605</b>	<b>1,713</b>	<b>0</b>	<b>4,318</b>	<b>0</b>	<b>7,382</b>	<b>1,073</b>	<b>0</b>	<b>8,455</b>

**Workplan : Finance**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,899</b>	<b>1,450</b>	<b>577</b>
District Unconditional Grant (Non-Wage)	2,899	1,450	0
Locally Raised Revenues	0	0	577
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,899</b>	<b>1,450</b>	<b>577</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0



**Vote:579 Bududa District**

**FY 2019/20**

Non Wage	2,899	1,450	577
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,899</b>	<b>1,450</b>	<b>577</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	577	0	0	577
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>577</b>	<b>0</b>	<b>0</b>	<b>577</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	2,899	0	0	2,899	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,899</b>	<b>0</b>	<b>0</b>	<b>2,899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,899</b>	<b>0</b>	<b>0</b>	<b>2,899</b>	<b>0</b>	<b>577</b>	<b>0</b>	<b>0</b>	<b>577</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,899</b>	<b>0</b>	<b>0</b>	<b>2,899</b>	<b>0</b>	<b>577</b>	<b>0</b>	<b>0</b>	<b>577</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,899</b>	<b>0</b>	<b>0</b>	<b>2,899</b>	<b>0</b>	<b>577</b>	<b>0</b>	<b>0</b>	<b>577</b>

**Workplan : Statutory Bodies**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,200</b>	<b>1,600</b>	<b>3,164</b>
District Unconditional Grant (Non-Wage)	3,200	1,600	3,164
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,200</b>	<b>1,600</b>	<b>3,164</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,200	1,600	3,164
<b>Development Expenditure</b>			

**Vote:579 Bududa District**

**FY 2019/20**

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,200</b>	<b>1,600</b>	<b>3,164</b>

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

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,200	0	0	3,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,164	0	0	3,164
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>3,164</b>	<b>0</b>	<b>0</b>	<b>3,164</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>3,164</b>	<b>0</b>	<b>0</b>	<b>3,164</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>3,164</b>	<b>0</b>	<b>0</b>	<b>3,164</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>3,164</b>	<b>0</b>	<b>0</b>	<b>3,164</b>

**Workplan : Production and Marketing**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	17,809	12,873	0
District Discretionary Development Equalization Grant	17,809	12,873	0
<b>Total Revenue Shares</b>	<b>17,809</b>	<b>12,873</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	17,809	12,873	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,809</b>	<b>12,873</b>	<b>0</b>

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

**Vote:579 Bududa District**

**FY 2019/20**

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>018275 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	17,809	0	17,809	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>17,809</b>	<b>0</b>	<b>17,809</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>17,809</b>	<b>0</b>	<b>17,809</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>17,809</b>	<b>0</b>	<b>17,809</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>17,809</b>	<b>0</b>	<b>17,809</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	20,106	10,053	36,484
District Discretionary Development Equalization Grant	20,106	10,053	36,484
<b>Total Revenue Shares</b>	<b>20,106</b>	<b>10,053</b>	<b>36,484</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	20,106	10,053	36,484
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,106</b>	<b>10,053</b>	<b>36,484</b>

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

**Vote:579 Bududa District**

**FY 2019/20**

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048175 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	36,484	0	36,484
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,484</b>	<b>0</b>	<b>36,484</b>
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	20,106	0	20,106	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>20,106</b>	<b>0</b>	<b>20,106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,106</b>	<b>0</b>	<b>20,106</b>	<b>0</b>	<b>0</b>	<b>36,484</b>	<b>0</b>	<b>36,484</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>20,106</b>	<b>0</b>	<b>20,106</b>	<b>0</b>	<b>0</b>	<b>36,484</b>	<b>0</b>	<b>36,484</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>20,106</b>	<b>0</b>	<b>20,106</b>	<b>0</b>	<b>0</b>	<b>36,484</b>	<b>0</b>	<b>36,484</b>

**Workplan : Community Based Services**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,300</b>	<b>650</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,300	650	0
<b>Development Revenues</b>	<b>5,370</b>	<b>3,580</b>	<b>16,096</b>
District Discretionary Development Equalization Grant	5,370	3,580	16,096
<b>Total Revenue Shares</b>	<b>6,670</b>	<b>4,230</b>	<b>16,096</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,300	650	0
<b>Development Expenditure</b>			
Domestic Development	5,370	3,580	16,096
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,670</b>	<b>4,230</b>	<b>16,096</b>

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

**Vote:579 Bududa District**

**FY 2019/20**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,300	0	0	1,300	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,370	0	5,370	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	16,096	0	16,096
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>5,370</b>	<b>0</b>	<b>5,370</b>	<b>0</b>	<b>0</b>	<b>16,096</b>	<b>0</b>	<b>16,096</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,370</b>	<b>0</b>	<b>5,370</b>	<b>0</b>	<b>0</b>	<b>16,096</b>	<b>0</b>	<b>16,096</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,300</b>	<b>5,370</b>	<b>0</b>	<b>6,670</b>	<b>0</b>	<b>0</b>	<b>16,096</b>	<b>0</b>	<b>16,096</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,300</b>	<b>5,370</b>	<b>0</b>	<b>6,670</b>	<b>0</b>	<b>0</b>	<b>16,096</b>	<b>0</b>	<b>16,096</b>

**SubCounty/Town Council/Division: Bumayoka S/C**

**Workplan : Administration**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,440</b>	<b>5,133</b>	<b>11,759</b>
District Unconditional Grant (Non-Wage)	5,440	2,720	11,759
Locally Raised Revenues	0	2,413	0
<b>Development Revenues</b>	<b>1,581</b>	<b>1,054</b>	<b>1,764</b>
District Discretionary Development Equalization Grant	1,581	1,054	1,764
<b>Total Revenue Shares</b>	<b>7,021</b>	<b>6,187</b>	<b>13,522</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,440	5,133	11,759

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<i>Development Expenditure</i>			
Domestic Development	1,581	1,054	1,764
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,021</b>	<b>6,187</b>	<b>13,522</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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	5,440	0	0	5,440	0	11,759	1,764	0	13,522
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,440</b>	<b>0</b>	<b>0</b>	<b>5,440</b>	<b>0</b>	<b>11,759</b>	<b>1,764</b>	<b>0</b>	<b>13,522</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,440</b>	<b>0</b>	<b>0</b>	<b>5,440</b>	<b>0</b>	<b>11,759</b>	<b>1,764</b>	<b>0</b>	<b>13,522</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,581	0	1,581	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,581</b>	<b>0</b>	<b>1,581</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,581</b>	<b>0</b>	<b>1,581</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>5,440</b>	<b>1,581</b>	<b>0</b>	<b>7,021</b>	<b>0</b>	<b>11,759</b>	<b>1,764</b>	<b>0</b>	<b>13,522</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>5,440</b>	<b>1,581</b>	<b>0</b>	<b>7,021</b>	<b>0</b>	<b>11,759</b>	<b>1,764</b>	<b>0</b>	<b>13,522</b>

**Workplan : Finance**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,660</b>	<b>4,830</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	9,660	4,830	0
Locally Raised Revenues	0	0	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,660</b>	<b>4,830</b>	<b>500</b>

**Vote:579 Bududa District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,660	4,830	500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,660</b>	<b>4,830</b>	<b>500</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	9,660	0	0	9,660	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>9,660</b>	<b>0</b>	<b>0</b>	<b>9,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,660</b>	<b>0</b>	<b>0</b>	<b>9,660</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>9,660</b>	<b>0</b>	<b>0</b>	<b>9,660</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>9,660</b>	<b>0</b>	<b>0</b>	<b>9,660</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**Workplan : Statutory Bodies**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	3,200	1,600	5,039
District Unconditional Grant (Non-Wage)	3,200	1,600	5,039
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>3,200</b>	<b>1,600</b>	<b>5,039</b>

**Vote:579 Bududa District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,200	1,600	5,039
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,200</b>	<b>1,600</b>	<b>5,039</b>

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

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,200	0	0	2,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,039	0	0	5,039
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>5,039</b>	<b>0</b>	<b>0</b>	<b>5,039</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>5,039</b>	<b>0</b>	<b>0</b>	<b>5,039</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>5,039</b>	<b>0</b>	<b>0</b>	<b>5,039</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>5,039</b>	<b>0</b>	<b>0</b>	<b>5,039</b>

**Workplan : Production and Marketing**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	63,370	46,246	0



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District Discretionary Development Equalization Grant	63,370	46,246	0
<b>Total Revenue Shares</b>	<b>63,370</b>	<b>46,246</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	63,370	46,246	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>63,370</b>	<b>46,246</b>	<b>0</b>

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

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>018275 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	63,370	0	63,370	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>63,370</b>	<b>0</b>	<b>63,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>63,370</b>	<b>0</b>	<b>63,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>63,370</b>	<b>0</b>	<b>63,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>63,370</b>	<b>0</b>	<b>63,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	18,000	9,000	59,968
District Discretionary Development Equalization Grant	18,000	9,000	59,968
<b>Total Revenue Shares</b>	<b>18,000</b>	<b>9,000</b>	<b>59,968</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	18,000	9,000	59,968
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,000</b>	<b>9,000</b>	<b>59,968</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048175 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	59,968	0	59,968
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,968</b>	<b>0</b>	<b>59,968</b>
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	18,000	0	18,000	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>59,968</b>	<b>0</b>	<b>59,968</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>59,968</b>	<b>0</b>	<b>59,968</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>59,968</b>	<b>0</b>	<b>59,968</b>

**Workplan : Community Based Services**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>500</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,000	500	0
<b>Development Revenues</b>	<b>7,600</b>	<b>5,067</b>	<b>26,456</b>
District Discretionary Development Equalization Grant	7,600	5,067	26,456
<b>Total Revenue Shares</b>	<b>8,600</b>	<b>5,567</b>	<b>26,456</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	500	0
<b>Development Expenditure</b>			

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Domestic Development	7,600	5,067	26,456
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,600</b>	<b>5,567</b>	<b>26,456</b>

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

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>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>
03 Capital Purchases										
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,600	0	7,600	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	26,456	0	26,456
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>26,456</b>	<b>0</b>	<b>26,456</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>26,456</b>	<b>0</b>	<b>26,456</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,000</b>	<b>7,600</b>	<b>0</b>	<b>8,600</b>	<b>0</b>	<b>0</b>	<b>26,456</b>	<b>0</b>	<b>26,456</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,000</b>	<b>7,600</b>	<b>0</b>	<b>8,600</b>	<b>0</b>	<b>0</b>	<b>26,456</b>	<b>0</b>	<b>26,456</b>

**SubCounty/Town Council/Division: Nakatsi S/C**

**Workplan : Administration**

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,189</b>	<b>3,211</b>	<b>7,766</b>
District Unconditional Grant (Non-Wage)	3,189	1,595	7,766
Locally Raised Revenues	0	1,616	0
<b>Development Revenues</b>	<b>2,345</b>	<b>1,563</b>	<b>1,134</b>
District Discretionary Development Equalization Grant	2,345	1,563	1,134
<b>Total Revenue Shares</b>	<b>5,534</b>	<b>4,774</b>	<b>8,900</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,189	3,211	7,766
<i>Development Expenditure</i>			
Domestic Development	2,345	1,563	1,134
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,534</b>	<b>4,774</b>	<b>8,900</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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	3,189	0	0	3,189	0	7,766	1,134	0	8,900
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,189</b>	<b>0</b>	<b>0</b>	<b>3,189</b>	<b>0</b>	<b>7,766</b>	<b>1,134</b>	<b>0</b>	<b>8,900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,189</b>	<b>0</b>	<b>0</b>	<b>3,189</b>	<b>0</b>	<b>7,766</b>	<b>1,134</b>	<b>0</b>	<b>8,900</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,345	0	2,345	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,345</b>	<b>0</b>	<b>2,345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,345</b>	<b>0</b>	<b>2,345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>3,189</b>	<b>2,345</b>	<b>0</b>	<b>5,534</b>	<b>0</b>	<b>7,766</b>	<b>1,134</b>	<b>0</b>	<b>8,900</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>3,189</b>	<b>2,345</b>	<b>0</b>	<b>5,534</b>	<b>0</b>	<b>7,766</b>	<b>1,134</b>	<b>0</b>	<b>8,900</b>

**Workplan : Finance**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	4,257	2,128	550
District Unconditional Grant (Non-Wage)	4,257	2,128	0
Locally Raised Revenues	0	0	550
<i>Development Revenues</i>	0	0	0

**Vote:579 Bududa District**

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N/A			
<b>Total Revenue Shares</b>	<b>4,257</b>	<b>2,128</b>	<b>550</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,257	2,128	550
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,257</b>	<b>2,128</b>	<b>550</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	550	0	0	550
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	4,257	0	0	4,257	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>4,257</b>	<b>0</b>	<b>0</b>	<b>4,257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,257</b>	<b>0</b>	<b>0</b>	<b>4,257</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,257</b>	<b>0</b>	<b>0</b>	<b>4,257</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,257</b>	<b>0</b>	<b>0</b>	<b>4,257</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>

**Workplan : Statutory Bodies**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,033</b>	<b>1,016</b>	<b>3,328</b>
District Unconditional Grant (Non-Wage)	2,033	1,016	3,328
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,033</b>	<b>1,016</b>	<b>3,328</b>

**Vote:579 Bududa District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,033	1,016	3,328
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,033</b>	<b>1,016</b>	<b>3,328</b>

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

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,033	0	0	2,033	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,328	0	0	3,328
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,033</b>	<b>0</b>	<b>0</b>	<b>2,033</b>	<b>0</b>	<b>3,328</b>	<b>0</b>	<b>0</b>	<b>3,328</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,033</b>	<b>0</b>	<b>0</b>	<b>2,033</b>	<b>0</b>	<b>3,328</b>	<b>0</b>	<b>0</b>	<b>3,328</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>2,033</b>	<b>0</b>	<b>0</b>	<b>2,033</b>	<b>0</b>	<b>3,328</b>	<b>0</b>	<b>0</b>	<b>3,328</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>2,033</b>	<b>0</b>	<b>0</b>	<b>2,033</b>	<b>0</b>	<b>3,328</b>	<b>0</b>	<b>0</b>	<b>3,328</b>

**Workplan : Production and Marketing**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	29,695	22,796	0
District Discretionary Development Equalization Grant	29,695	22,796	0
<b>Total Revenue Shares</b>	<b>29,695</b>	<b>22,796</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

**Vote:579 Bududa District**

**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	29,695	22,796	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,695</b>	<b>22,796</b>	<b>0</b>

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

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>018275 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	29,695	0	29,695	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>29,695</b>	<b>0</b>	<b>29,695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>29,695</b>	<b>0</b>	<b>29,695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>29,695</b>	<b>0</b>	<b>29,695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>29,695</b>	<b>0</b>	<b>29,695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	14,755	9,836	38,544
District Discretionary Development Equalization Grant	14,755	9,836	38,544
<b>Total Revenue Shares</b>	<b>14,755</b>	<b>9,836</b>	<b>38,544</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	14,755	9,836	38,544
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,755</b>	<b>9,836</b>	<b>38,544</b>

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

**Vote:579 Bududa District**

**FY 2019/20**

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048175 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	38,544	0	38,544
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,544</b>	<b>0</b>	<b>38,544</b>
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	14,755	0	14,755	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>14,755</b>	<b>0</b>	<b>14,755</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>14,755</b>	<b>0</b>	<b>14,755</b>	<b>0</b>	<b>0</b>	<b>38,544</b>	<b>0</b>	<b>38,544</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>14,755</b>	<b>0</b>	<b>14,755</b>	<b>0</b>	<b>0</b>	<b>38,544</b>	<b>0</b>	<b>38,544</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>14,755</b>	<b>0</b>	<b>14,755</b>	<b>0</b>	<b>0</b>	<b>38,544</b>	<b>0</b>	<b>38,544</b>

**Workplan : Community Based Services**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,300</b>	<b>650</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,300	650	0
<b>Development Revenues</b>	<b>2,000</b>	<b>1,500</b>	<b>17,005</b>
District Discretionary Development Equalization Grant	2,000	1,500	17,005
<b>Total Revenue Shares</b>	<b>3,300</b>	<b>2,150</b>	<b>17,005</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,300	650	0
<b>Development Expenditure</b>			
Domestic Development	2,000	1,500	17,005
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,300</b>	<b>2,150</b>	<b>17,005</b>

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



# Vote:579 Bududa District

# FY 2019/20

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,300	0	0	1,300	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	17,005	0	17,005
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>17,005</b>	<b>0</b>	<b>17,005</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>17,005</b>	<b>0</b>	<b>17,005</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,300</b>	<b>2,000</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>17,005</b>	<b>0</b>	<b>17,005</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,300</b>	<b>2,000</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>17,005</b>	<b>0</b>	<b>17,005</b>

## SubCounty/Town Council/Division: Nabweya S/C

### Workplan : Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,435</b>	<b>1,218</b>	<b>7,459</b>
District Unconditional Grant (Non-Wage)	2,435	1,218	7,459
<b>Development Revenues</b>	<b>2,450</b>	<b>1,225</b>	<b>1,085</b>
District Discretionary Development Equalization Grant	2,450	1,225	1,085
<b>Total Revenue Shares</b>	<b>4,885</b>	<b>2,443</b>	<b>8,544</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,435	1,218	7,459
<b>Development Expenditure</b>			

**Vote:579 Bududa District**

**FY 2019/20**

Domestic Development	2,450	1,225	1,085
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,885</b>	<b>2,443</b>	<b>8,544</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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	2,435	0	0	2,435	0	7,459	1,085	0	8,544
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,435</b>	<b>0</b>	<b>0</b>	<b>2,435</b>	<b>0</b>	<b>7,459</b>	<b>1,085</b>	<b>0</b>	<b>8,544</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,435</b>	<b>0</b>	<b>0</b>	<b>2,435</b>	<b>0</b>	<b>7,459</b>	<b>1,085</b>	<b>0</b>	<b>8,544</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,450	0	2,450	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,450</b>	<b>0</b>	<b>2,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,450</b>	<b>0</b>	<b>2,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>2,435</b>	<b>2,450</b>	<b>0</b>	<b>4,885</b>	<b>0</b>	<b>7,459</b>	<b>1,085</b>	<b>0</b>	<b>8,544</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>2,435</b>	<b>2,450</b>	<b>0</b>	<b>4,885</b>	<b>0</b>	<b>7,459</b>	<b>1,085</b>	<b>0</b>	<b>8,544</b>

**Workplan : Finance**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,613</b>	<b>2,807</b>	<b>560</b>
District Unconditional Grant (Non-Wage)	5,613	2,807	0
Locally Raised Revenues	0	0	560
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,613</b>	<b>2,807</b>	<b>560</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:579 Bududa District**

**FY 2019/20**

Non Wage	5,613	2,807	560
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,613</b>	<b>2,807</b>	<b>560</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	560	0	0	560
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>560</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	5,613	0	0	5,613	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>5,613</b>	<b>0</b>	<b>0</b>	<b>5,613</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,613</b>	<b>0</b>	<b>0</b>	<b>5,613</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>560</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>5,613</b>	<b>0</b>	<b>0</b>	<b>5,613</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>560</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>5,613</b>	<b>0</b>	<b>0</b>	<b>5,613</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>560</b>

**Workplan : Statutory Bodies**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>987</b>	<b>494</b>	<b>3,197</b>
District Unconditional Grant (Non-Wage)	987	494	3,197
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>987</b>	<b>494</b>	<b>3,197</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	987	494	3,197
<b>Development Expenditure</b>			

**Vote:579 Bududa District**

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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>987</b>	<b>494</b>	<b>3,197</b>

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

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	987	0	0	987	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,197	0	0	3,197
<b>Total Cost of Output 01</b>	<b>0</b>	<b>987</b>	<b>0</b>	<b>0</b>	<b>987</b>	<b>0</b>	<b>3,197</b>	<b>0</b>	<b>0</b>	<b>3,197</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>987</b>	<b>0</b>	<b>0</b>	<b>987</b>	<b>0</b>	<b>3,197</b>	<b>0</b>	<b>0</b>	<b>3,197</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>987</b>	<b>0</b>	<b>0</b>	<b>987</b>	<b>0</b>	<b>3,197</b>	<b>0</b>	<b>0</b>	<b>3,197</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>987</b>	<b>0</b>	<b>0</b>	<b>987</b>	<b>0</b>	<b>3,197</b>	<b>0</b>	<b>0</b>	<b>3,197</b>

**Workplan : Production and Marketing**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>35,630</b>	<b>23,753</b>	<b>0</b>
District Discretionary Development Equalization Grant	35,630	23,753	0
<b>Total Revenue Shares</b>	<b>35,630</b>	<b>23,753</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	35,630	23,753	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>35,630</b>	<b>23,753</b>	<b>0</b>

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

**Vote:579 Bududa District**

**FY 2019/20**

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>018275 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	35,630	0	35,630	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>35,630</b>	<b>0</b>	<b>35,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>35,630</b>	<b>0</b>	<b>35,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>35,630</b>	<b>0</b>	<b>35,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>35,630</b>	<b>0</b>	<b>35,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	6,545	3,273	36,896
District Discretionary Development Equalization Grant	6,545	3,273	36,896
<b>Total Revenue Shares</b>	<b>6,545</b>	<b>3,273</b>	<b>36,896</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	6,545	3,273	36,896
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,545</b>	<b>3,273</b>	<b>36,896</b>

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

# Vote:579 Bududa District

# FY 2019/20

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048175 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	36,896	0	36,896
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,896</b>	<b>0</b>	<b>36,896</b>
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	6,545	0	6,545	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>6,545</b>	<b>0</b>	<b>6,545</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,545</b>	<b>0</b>	<b>6,545</b>	<b>0</b>	<b>0</b>	<b>36,896</b>	<b>0</b>	<b>36,896</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>6,545</b>	<b>0</b>	<b>6,545</b>	<b>0</b>	<b>0</b>	<b>36,896</b>	<b>0</b>	<b>36,896</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>6,545</b>	<b>0</b>	<b>6,545</b>	<b>0</b>	<b>0</b>	<b>36,896</b>	<b>0</b>	<b>36,896</b>

## Workplan : Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,301</b>	<b>325</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,301	325	0
<b>Development Revenues</b>	<b>2,000</b>	<b>1,500</b>	<b>16,278</b>
District Discretionary Development Equalization Grant	2,000	1,500	16,278
<b>Total Revenue Shares</b>	<b>3,301</b>	<b>1,825</b>	<b>16,278</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,301	325	0
<b>Development Expenditure</b>			
Domestic Development	2,000	1,500	16,278
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,301</b>	<b>1,825</b>	<b>16,278</b>

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

**Vote:579 Bududa District**

**FY 2019/20**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,301	0	0	1,301	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,301</b>	<b>0</b>	<b>0</b>	<b>1,301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,301</b>	<b>0</b>	<b>0</b>	<b>1,301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	16,278	0	16,278
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>16,278</b>	<b>0</b>	<b>16,278</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>16,278</b>	<b>0</b>	<b>16,278</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,301</b>	<b>2,000</b>	<b>0</b>	<b>3,301</b>	<b>0</b>	<b>0</b>	<b>16,278</b>	<b>0</b>	<b>16,278</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,301</b>	<b>2,000</b>	<b>0</b>	<b>3,301</b>	<b>0</b>	<b>0</b>	<b>16,278</b>	<b>0</b>	<b>16,278</b>

**SubCounty/Town Council/Division: Nalwanza S/C**

**Workplan : Administration**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,340</b>	<b>2,125</b>	<b>6,845</b>
District Unconditional Grant (Non-Wage)	2,340	1,170	6,845
Locally Raised Revenues	0	955	0
<b>Development Revenues</b>	<b>1,130</b>	<b>753</b>	<b>988</b>
District Discretionary Development Equalization Grant	1,130	753	988
<b>Total Revenue Shares</b>	<b>3,470</b>	<b>2,878</b>	<b>7,833</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,340	2,125	6,845

**Vote:579 Bududa District**

**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	1,130	753	988
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,470</b>	<b>2,878</b>	<b>7,833</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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	2,340	0	0	2,340	0	6,845	988	0	7,833
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,340</b>	<b>0</b>	<b>0</b>	<b>2,340</b>	<b>0</b>	<b>6,845</b>	<b>988</b>	<b>0</b>	<b>7,833</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,340</b>	<b>0</b>	<b>0</b>	<b>2,340</b>	<b>0</b>	<b>6,845</b>	<b>988</b>	<b>0</b>	<b>7,833</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,130	0	1,130	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,130</b>	<b>0</b>	<b>1,130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,130</b>	<b>0</b>	<b>1,130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>2,340</b>	<b>1,130</b>	<b>0</b>	<b>3,470</b>	<b>0</b>	<b>6,845</b>	<b>988</b>	<b>0</b>	<b>7,833</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>2,340</b>	<b>1,130</b>	<b>0</b>	<b>3,470</b>	<b>0</b>	<b>6,845</b>	<b>988</b>	<b>0</b>	<b>7,833</b>

**Workplan : Finance**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,550</b>	<b>1,275</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	2,550	1,275	0
Locally Raised Revenues	0	0	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,550</b>	<b>1,275</b>	<b>500</b>



**Vote:579 Bududa District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,550	1,275	500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,550</b>	<b>1,275</b>	<b>500</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	2,550	0	0	2,550	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,550</b>	<b>0</b>	<b>0</b>	<b>2,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,550</b>	<b>0</b>	<b>0</b>	<b>2,550</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,550</b>	<b>0</b>	<b>0</b>	<b>2,550</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,550</b>	<b>0</b>	<b>0</b>	<b>2,550</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**Workplan : Statutory Bodies**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	3,800	1,900	2,933
District Unconditional Grant (Non-Wage)	3,800	1,900	2,933
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>3,800</b>	<b>1,900</b>	<b>2,933</b>

**Vote:579 Bududa District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,800	1,900	2,933
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,800</b>	<b>1,900</b>	<b>2,933</b>

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

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,800	0	0	3,800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,933	0	0	2,933
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>2,933</b>	<b>0</b>	<b>0</b>	<b>2,933</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>2,933</b>	<b>0</b>	<b>0</b>	<b>2,933</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>2,933</b>	<b>0</b>	<b>0</b>	<b>2,933</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>2,933</b>	<b>0</b>	<b>0</b>	<b>2,933</b>

**Workplan : Production and Marketing**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	30,314	20,210	0
District Discretionary Development Equalization Grant	30,314	20,210	0
<b>Total Revenue Shares</b>	<b>30,314</b>	<b>20,210</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

**Vote:579 Bududa District**

**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	30,314	20,210	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,314</b>	<b>20,210</b>	<b>0</b>

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

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>018275 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	30,314	0	30,314	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>30,314</b>	<b>0</b>	<b>30,314</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>30,314</b>	<b>0</b>	<b>30,314</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>30,314</b>	<b>0</b>	<b>30,314</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>30,314</b>	<b>0</b>	<b>30,314</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	8,700	4,350	33,600
District Discretionary Development Equalization Grant	8,700	4,350	33,600
<b>Total Revenue Shares</b>	<b>8,700</b>	<b>4,350</b>	<b>33,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	8,700	4,350	33,600
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,700</b>	<b>4,350</b>	<b>33,600</b>

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

**Vote:579 Bududa District**

**FY 2019/20**

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048175 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	33,600	0	33,600
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,600</b>	<b>0</b>	<b>33,600</b>
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	8,700	0	8,700	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>8,700</b>	<b>0</b>	<b>8,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,700</b>	<b>0</b>	<b>8,700</b>	<b>0</b>	<b>0</b>	<b>33,600</b>	<b>0</b>	<b>33,600</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>8,700</b>	<b>0</b>	<b>8,700</b>	<b>0</b>	<b>0</b>	<b>33,600</b>	<b>0</b>	<b>33,600</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>8,700</b>	<b>0</b>	<b>8,700</b>	<b>0</b>	<b>0</b>	<b>33,600</b>	<b>0</b>	<b>33,600</b>

**Workplan : Community Based Services**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>650</b>	<b>323</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	650	323	0
<b>Development Revenues</b>	<b>1,600</b>	<b>800</b>	<b>14,824</b>
District Discretionary Development Equalization Grant	1,600	800	14,824
<b>Total Revenue Shares</b>	<b>2,250</b>	<b>1,123</b>	<b>14,824</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	650	323	0
<b>Development Expenditure</b>			
Domestic Development	1,600	800	14,824
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,250</b>	<b>1,123</b>	<b>14,824</b>

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

# Vote:579 Bududa District

# FY 2019/20

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	650	0	0	650	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</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>650</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,600	0	1,600	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	14,824	0	14,824
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>14,824</b>	<b>0</b>	<b>14,824</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>14,824</b>	<b>0</b>	<b>14,824</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>650</b>	<b>1,600</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>14,824</b>	<b>0</b>	<b>14,824</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>650</b>	<b>1,600</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>14,824</b>	<b>0</b>	<b>14,824</b>

## SubCounty/Town Council/Division: Bubiita S/C

### Workplan : Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,454</b>	<b>1,227</b>	<b>5,923</b>
District Unconditional Grant (Non-Wage)	2,454	1,227	5,923
<b>Development Revenues</b>	<b>1,648</b>	<b>1,098</b>	<b>843</b>
District Discretionary Development Equalization Grant	1,648	1,098	843
<b>Total Revenue Shares</b>	<b>4,102</b>	<b>2,326</b>	<b>6,766</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,454	1,227	5,923
<b>Development Expenditure</b>			

**Vote:579 Bududa District**

**FY 2019/20**

Domestic Development	1,648	1,098	843
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,102</b>	<b>2,326</b>	<b>6,766</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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	2,454	0	0	2,454	0	5,923	843	0	6,766
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,454</b>	<b>0</b>	<b>0</b>	<b>2,454</b>	<b>0</b>	<b>5,923</b>	<b>843</b>	<b>0</b>	<b>6,766</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,454</b>	<b>0</b>	<b>0</b>	<b>2,454</b>	<b>0</b>	<b>5,923</b>	<b>843</b>	<b>0</b>	<b>6,766</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,648	0	1,648	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,648</b>	<b>0</b>	<b>1,648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,648</b>	<b>0</b>	<b>1,648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>2,454</b>	<b>1,648</b>	<b>0</b>	<b>4,102</b>	<b>0</b>	<b>5,923</b>	<b>843</b>	<b>0</b>	<b>6,766</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>2,454</b>	<b>1,648</b>	<b>0</b>	<b>4,102</b>	<b>0</b>	<b>5,923</b>	<b>843</b>	<b>0</b>	<b>6,766</b>

**Workplan : Finance**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,227</b>	<b>614</b>	<b>2,950</b>
District Unconditional Grant (Non-Wage)	1,227	614	0
Locally Raised Revenues	0	0	2,950
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,227</b>	<b>614</b>	<b>2,950</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:579 Bududa District**

**FY 2019/20**

Non Wage	1,227	614	2,950
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,227</b>	<b>614</b>	<b>2,950</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,950	0	0	2,950
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,950</b>	<b>0</b>	<b>0</b>	<b>2,950</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	1,227	0	0	1,227	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,227</b>	<b>0</b>	<b>0</b>	<b>1,227</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,227</b>	<b>0</b>	<b>0</b>	<b>1,227</b>	<b>0</b>	<b>2,950</b>	<b>0</b>	<b>0</b>	<b>2,950</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>1,227</b>	<b>0</b>	<b>0</b>	<b>1,227</b>	<b>0</b>	<b>2,950</b>	<b>0</b>	<b>0</b>	<b>2,950</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>1,227</b>	<b>0</b>	<b>0</b>	<b>1,227</b>	<b>0</b>	<b>2,950</b>	<b>0</b>	<b>0</b>	<b>2,950</b>

**Workplan : Statutory Bodies**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,352</b>	<b>1,676</b>	<b>2,539</b>
District Unconditional Grant (Non-Wage)	3,352	1,676	2,539
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,352</b>	<b>1,676</b>	<b>2,539</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,352	1,676	2,539
<b>Development Expenditure</b>			

**Vote:579 Bududa District**

**FY 2019/20**

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,352</b>	<b>1,676</b>	<b>2,539</b>

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

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,352	0	0	2,352	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,539	0	0	2,539
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,352</b>	<b>0</b>	<b>0</b>	<b>2,352</b>	<b>0</b>	<b>2,539</b>	<b>0</b>	<b>0</b>	<b>2,539</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,352</b>	<b>0</b>	<b>0</b>	<b>3,352</b>	<b>0</b>	<b>2,539</b>	<b>0</b>	<b>0</b>	<b>2,539</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,352</b>	<b>0</b>	<b>0</b>	<b>3,352</b>	<b>0</b>	<b>2,539</b>	<b>0</b>	<b>0</b>	<b>2,539</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,352</b>	<b>0</b>	<b>0</b>	<b>3,352</b>	<b>0</b>	<b>2,539</b>	<b>0</b>	<b>0</b>	<b>2,539</b>

**Workplan : Production and Marketing**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>17,274</b>	<b>11,516</b>	<b>0</b>
District Discretionary Development Equalization Grant	17,274	11,516	0
<b>Total Revenue Shares</b>	<b>17,274</b>	<b>11,516</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0



**Vote:579 Bududa District**

**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	17,274	11,516	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,274</b>	<b>11,516</b>	<b>0</b>

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

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>018275 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	17,274	0	17,274	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>17,274</b>	<b>0</b>	<b>17,274</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>17,274</b>	<b>0</b>	<b>17,274</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>17,274</b>	<b>0</b>	<b>17,274</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>17,274</b>	<b>0</b>	<b>17,274</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	14,000	7,000	28,656
District Discretionary Development Equalization Grant	14,000	7,000	28,656
<b>Total Revenue Shares</b>	<b>14,000</b>	<b>7,000</b>	<b>28,656</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	14,000	7,000	28,656
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,000</b>	<b>7,000</b>	<b>28,656</b>

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

# Vote:579 Bududa District

# FY 2019/20

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048175 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	28,656	0	28,656
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,656</b>	<b>0</b>	<b>28,656</b>
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	14,000	0	14,000	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>28,656</b>	<b>0</b>	<b>28,656</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>28,656</b>	<b>0</b>	<b>28,656</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>28,656</b>	<b>0</b>	<b>28,656</b>

## Workplan : Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,200</b>	<b>300</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,200	300	0
<b>Development Revenues</b>	<b>3,400</b>	<b>1,133</b>	<b>12,643</b>
District Discretionary Development Equalization Grant	3,400	1,133	12,643
<b>Total Revenue Shares</b>	<b>4,600</b>	<b>1,433</b>	<b>12,643</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,200	300	0
<b>Development Expenditure</b>			
Domestic Development	3,400	1,133	12,643
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,600</b>	<b>1,433</b>	<b>12,643</b>

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

# Vote:579 Bududa District

# FY 2019/20

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,400	0	3,400	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	12,643	0	12,643
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>12,643</b>	<b>0</b>	<b>12,643</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>12,643</b>	<b>0</b>	<b>12,643</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,200</b>	<b>3,400</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>12,643</b>	<b>0</b>	<b>12,643</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,200</b>	<b>3,400</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>12,643</b>	<b>0</b>	<b>12,643</b>

## SubCounty/Town Council/Division: Bududa T/C

### Workplan : Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,000</b>	<b>3,835</b>	<b>3,593</b>
Urban Unconditional Grant (Non-Wage)	5,000	3,835	3,593
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,000</b>	<b>3,835</b>	<b>3,593</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,000	3,835	3,593
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>3,835</b>	<b>3,593</b>

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

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	3,593	0	0	3,593
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>3,593</b>	<b>0</b>	<b>0</b>	<b>3,593</b>
<b>Total Cost of Class of Output 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>3,593</b>	<b>0</b>	<b>0</b>	<b>3,593</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>3,593</b>	<b>0</b>	<b>0</b>	<b>3,593</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>3,593</b>	<b>0</b>	<b>0</b>	<b>3,593</b>

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,509</b>	<b>7,750</b>	<b>23,354</b>
Locally Raised Revenues	0	5,000	0
Urban Unconditional Grant (Non-Wage)	13,509	2,750	23,354
<b>Development Revenues</b>	<b>3,089</b>	<b>1,545</b>	<b>15,821</b>
Urban Discretionary Development Equalization Grant	3,089	1,545	15,821
<b>Total Revenue Shares</b>	<b>16,598</b>	<b>9,295</b>	<b>39,175</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,509	7,750	23,354
<b>Development Expenditure</b>			
Domestic Development	3,089	1,545	15,821
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,598</b>	<b>9,295</b>	<b>39,175</b>

# Vote:579 Bududa District

# FY 2019/20

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

### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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	13,509	0	0	13,509	0	23,354	15,821	0	39,175
<b>Total Cost of Output 04</b>	<b>0</b>	<b>13,509</b>	<b>0</b>	<b>0</b>	<b>13,509</b>	<b>0</b>	<b>23,354</b>	<b>15,821</b>	<b>0</b>	<b>39,175</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,509</b>	<b>0</b>	<b>0</b>	<b>13,509</b>	<b>0</b>	<b>23,354</b>	<b>15,821</b>	<b>0</b>	<b>39,175</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,089	0	3,089	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,089</b>	<b>0</b>	<b>3,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,089</b>	<b>0</b>	<b>3,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>13,509</b>	<b>3,089</b>	<b>0</b>	<b>16,598</b>	<b>0</b>	<b>23,354</b>	<b>15,821</b>	<b>0</b>	<b>39,175</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>13,509</b>	<b>3,089</b>	<b>0</b>	<b>16,598</b>	<b>0</b>	<b>23,354</b>	<b>15,821</b>	<b>0</b>	<b>39,175</b>

### Workplan : Finance

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,432</b>	<b>1,216</b>	<b>47,934</b>
Locally Raised Revenues	0	0	47,934
Urban Unconditional Grant (Non-Wage)	2,432	1,216	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,432</b>	<b>1,216</b>	<b>47,934</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,432	1,216	47,934
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,432</b>	<b>1,216</b>	<b>47,934</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	47,934	0	0	47,934
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,934</b>	<b>0</b>	<b>0</b>	<b>47,934</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	2,432	0	0	2,432	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,432</b>	<b>0</b>	<b>0</b>	<b>2,432</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,432</b>	<b>0</b>	<b>0</b>	<b>2,432</b>	<b>0</b>	<b>47,934</b>	<b>0</b>	<b>0</b>	<b>47,934</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,432</b>	<b>0</b>	<b>0</b>	<b>2,432</b>	<b>0</b>	<b>47,934</b>	<b>0</b>	<b>0</b>	<b>47,934</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,432</b>	<b>0</b>	<b>0</b>	<b>2,432</b>	<b>0</b>	<b>47,934</b>	<b>0</b>	<b>0</b>	<b>47,934</b>

**Workplan : Statutory Bodies**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,000</b>	<b>4,500</b>	<b>8,982</b>
Urban Unconditional Grant (Non-Wage)	9,000	4,500	8,982
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,000</b>	<b>4,500</b>	<b>8,982</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,000	4,500	8,982
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,000</b>	<b>4,500</b>	<b>8,982</b>

# Vote:579 Bududa District

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

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,982	0	0	8,982
<b>Total Cost of Output 01</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>8,982</b>	<b>0</b>	<b>0</b>	<b>8,982</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>8,982</b>	<b>0</b>	<b>0</b>	<b>8,982</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>8,982</b>	<b>0</b>	<b>0</b>	<b>8,982</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>8,982</b>	<b>0</b>	<b>0</b>	<b>8,982</b>

**Workplan : Roads and Engineering**

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>13,694</b>	<b>9,013</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	13,694	9,013	0
<b>Total Revenue Shares</b>	<b>13,694</b>	<b>9,013</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	13,694	9,013	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,694</b>	<b>9,013</b>	<b>0</b>

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

**Vote:579 Bududa District**

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312104 Other Structures	0	0	13,694	0	13,694	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>13,694</b>	<b>0</b>	<b>13,694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,694</b>	<b>0</b>	<b>13,694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>13,694</b>	<b>0</b>	<b>13,694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>13,694</b>	<b>0</b>	<b>13,694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,600</b>	<b>3,800</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	7,600	3,800	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,600</b>	<b>3,800</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,600	3,800	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,600</b>	<b>3,800</b>	<b>0</b>

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



## Vote:579 Bududa District

FY 2019/20

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	7,600	0	0	7,600	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SubCounty/Town Council/Division: Buwaali S/C

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,406</b>	<b>1,746</b>	<b>5,654</b>
District Unconditional Grant (Non-Wage)	1,406	703	5,654
Locally Raised Revenues	0	1,043	0
<b>Development Revenues</b>	<b>1,243</b>	<b>829</b>	<b>800</b>
District Discretionary Development Equalization Grant	1,243	829	800
<b>Total Revenue Shares</b>	<b>2,649</b>	<b>2,575</b>	<b>6,455</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,406	1,746	5,654
<b>Development Expenditure</b>			
Domestic Development	1,243	829	800
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,649</b>	<b>2,575</b>	<b>6,455</b>

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

**Vote:579 Bududa District**

**FY 2019/20**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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	1,406	0	0	1,406	0	5,654	800	0	6,455
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,406</b>	<b>0</b>	<b>0</b>	<b>1,406</b>	<b>0</b>	<b>5,654</b>	<b>800</b>	<b>0</b>	<b>6,455</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,406</b>	<b>0</b>	<b>0</b>	<b>1,406</b>	<b>0</b>	<b>5,654</b>	<b>800</b>	<b>0</b>	<b>6,455</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,243	0	1,243	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,243</b>	<b>0</b>	<b>1,243</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,243</b>	<b>0</b>	<b>1,243</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>1,406</b>	<b>1,243</b>	<b>0</b>	<b>2,649</b>	<b>0</b>	<b>5,654</b>	<b>800</b>	<b>0</b>	<b>6,455</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>1,406</b>	<b>1,243</b>	<b>0</b>	<b>2,649</b>	<b>0</b>	<b>5,654</b>	<b>800</b>	<b>0</b>	<b>6,455</b>

**Workplan : Finance**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,100</b>	<b>1,050</b>	<b>3,255</b>
District Unconditional Grant (Non-Wage)	2,100	1,050	0
Locally Raised Revenues	0	0	3,255
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,100</b>	<b>1,050</b>	<b>3,255</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,100	1,050	3,255
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:579 Bududa District**

**FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,100</b>	<b>1,050</b>	<b>3,255</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	30	0	0	30
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,225	0	0	3,225
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,255</b>	<b>0</b>	<b>0</b>	<b>3,255</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	2,100	0	0	2,100	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>3,255</b>	<b>0</b>	<b>0</b>	<b>3,255</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>3,255</b>	<b>0</b>	<b>0</b>	<b>3,255</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>3,255</b>	<b>0</b>	<b>0</b>	<b>3,255</b>

**Workplan : Statutory Bodies**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,240</b>	<b>1,620</b>	<b>2,423</b>
District Unconditional Grant (Non-Wage)	3,240	1,620	2,423
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,240</b>	<b>1,620</b>	<b>2,423</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,240	1,620	2,423
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:579 Bududa District**

**FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,240</b>	<b>1,620</b>	<b>2,423</b>

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

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,240	0	0	3,240	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,423	0	0	2,423
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,240</b>	<b>0</b>	<b>0</b>	<b>3,240</b>	<b>0</b>	<b>2,423</b>	<b>0</b>	<b>0</b>	<b>2,423</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,240</b>	<b>0</b>	<b>0</b>	<b>3,240</b>	<b>0</b>	<b>2,423</b>	<b>0</b>	<b>0</b>	<b>2,423</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,240</b>	<b>0</b>	<b>0</b>	<b>3,240</b>	<b>0</b>	<b>2,423</b>	<b>0</b>	<b>0</b>	<b>2,423</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,240</b>	<b>0</b>	<b>0</b>	<b>3,240</b>	<b>0</b>	<b>2,423</b>	<b>0</b>	<b>0</b>	<b>2,423</b>

**Workplan : Production and Marketing**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>18,580</b>	<b>12,388</b>	<b>0</b>
District Discretionary Development Equalization Grant	18,580	12,388	0
<b>Total Revenue Shares</b>	<b>18,580</b>	<b>12,388</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	18,580	12,388	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,580</b>	<b>12,388</b>	<b>0</b>

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

**Vote:579 Bududa District**

**FY 2019/20**

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>018275 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	18,580	0	18,580	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>18,580</b>	<b>0</b>	<b>18,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,580</b>	<b>0</b>	<b>18,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>18,580</b>	<b>0</b>	<b>18,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>18,580</b>	<b>0</b>	<b>18,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	12,000	8,000	27,215
District Discretionary Development Equalization Grant	12,000	8,000	27,215
<b>Total Revenue Shares</b>	<b>12,000</b>	<b>8,000</b>	<b>27,215</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	12,000	8,000	27,215
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,000</b>	<b>8,000</b>	<b>27,215</b>

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

# Vote:579 Bududa District

# FY 2019/20

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048175 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	27,215	0	27,215
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,215</b>	<b>0</b>	<b>27,215</b>
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	12,000	0	12,000	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>27,215</b>	<b>0</b>	<b>27,215</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>27,215</b>	<b>0</b>	<b>27,215</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>27,215</b>	<b>0</b>	<b>27,215</b>

### Workplan : Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,100</b>	<b>550</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,100	550	0
<b>Development Revenues</b>	<b>2,600</b>	<b>1,333</b>	<b>12,006</b>
District Discretionary Development Equalization Grant	2,600	1,333	12,006
<b>Total Revenue Shares</b>	<b>3,700</b>	<b>1,883</b>	<b>12,006</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,100	550	0
<b>Development Expenditure</b>			
Domestic Development	2,600	1,333	12,006
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,700</b>	<b>1,883</b>	<b>12,006</b>

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

# Vote:579 Bududa District

# FY 2019/20

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,100	0	0	1,100	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,600	0	2,600	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	12,006	0	12,006
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>12,006</b>	<b>0</b>	<b>12,006</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>12,006</b>	<b>0</b>	<b>12,006</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,100</b>	<b>2,600</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>12,006</b>	<b>0</b>	<b>12,006</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,100</b>	<b>2,600</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>12,006</b>	<b>0</b>	<b>12,006</b>

## SubCounty/Town Council/Division: Bududa S/C

### Workplan : Administration

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,189</b>	<b>3,923</b>	<b>8,658</b>
District Unconditional Grant (Non-Wage)	4,189	2,095	8,658
Locally Raised Revenues	0	1,828	0
<b>Development Revenues</b>	<b>1,456</b>	<b>728</b>	<b>1,128</b>
District Discretionary Development Equalization Grant	1,456	728	1,128
<b>Total Revenue Shares</b>	<b>5,645</b>	<b>4,651</b>	<b>9,785</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,189	3,923	8,658

# Vote:579 Bududa District

# FY 2019/20

<i>Development Expenditure</i>			
Domestic Development	1,456	728	1,128
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,645</b>	<b>4,651</b>	<b>9,785</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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	4,189	0	0	4,189	0	8,658	1,128	0	9,785
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,189</b>	<b>0</b>	<b>0</b>	<b>4,189</b>	<b>0</b>	<b>8,658</b>	<b>1,128</b>	<b>0</b>	<b>9,785</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,189</b>	<b>0</b>	<b>0</b>	<b>4,189</b>	<b>0</b>	<b>8,658</b>	<b>1,128</b>	<b>0</b>	<b>9,785</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,456	0	1,456	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,456</b>	<b>0</b>	<b>1,456</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,456</b>	<b>0</b>	<b>1,456</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>4,189</b>	<b>1,456</b>	<b>0</b>	<b>5,645</b>	<b>0</b>	<b>8,658</b>	<b>1,128</b>	<b>0</b>	<b>9,785</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>4,189</b>	<b>1,456</b>	<b>0</b>	<b>5,645</b>	<b>0</b>	<b>8,658</b>	<b>1,128</b>	<b>0</b>	<b>9,785</b>

**Workplan : Finance**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,455</b>	<b>727</b>	<b>1,199</b>
District Unconditional Grant (Non-Wage)	1,455	727	0
Locally Raised Revenues	0	0	1,199
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,455</b>	<b>727</b>	<b>1,199</b>



**Vote:579 Bududa District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,455	727	1,199
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,455</b>	<b>727</b>	<b>1,199</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,199	0	0	1,199
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,199</b>	<b>0</b>	<b>0</b>	<b>1,199</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	1,455	0	0	1,455	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,455</b>	<b>0</b>	<b>0</b>	<b>1,455</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,455</b>	<b>0</b>	<b>0</b>	<b>1,455</b>	<b>0</b>	<b>1,199</b>	<b>0</b>	<b>0</b>	<b>1,199</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>1,455</b>	<b>0</b>	<b>0</b>	<b>1,455</b>	<b>0</b>	<b>1,199</b>	<b>0</b>	<b>0</b>	<b>1,199</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>1,455</b>	<b>0</b>	<b>0</b>	<b>1,455</b>	<b>0</b>	<b>1,199</b>	<b>0</b>	<b>0</b>	<b>1,199</b>

**Workplan : Statutory Bodies**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	3,200	1,600	2,382
District Unconditional Grant (Non-Wage)	3,200	1,600	2,382
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>3,200</b>	<b>1,600</b>	<b>2,382</b>

**Vote:579 Bududa District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,200	1,600	2,382
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,200</b>	<b>1,600</b>	<b>2,382</b>

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

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,200	0	0	3,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,382	0	0	2,382
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>2,382</b>	<b>0</b>	<b>0</b>	<b>2,382</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>2,382</b>	<b>0</b>	<b>0</b>	<b>2,382</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>2,382</b>	<b>0</b>	<b>0</b>	<b>2,382</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>2,382</b>	<b>0</b>	<b>0</b>	<b>2,382</b>

**Workplan : Production and Marketing**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	18,439	12,293	0
District Discretionary Development Equalization Grant	18,439	12,293	0
<b>Total Revenue Shares</b>	<b>18,439</b>	<b>12,293</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

**Vote:579 Bududa District**

**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	18,439	12,293	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,439</b>	<b>12,293</b>	<b>0</b>

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

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>018275 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	18,439	0	18,439	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>18,439</b>	<b>0</b>	<b>18,439</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,439</b>	<b>0</b>	<b>18,439</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>18,439</b>	<b>0</b>	<b>18,439</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>18,439</b>	<b>0</b>	<b>18,439</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	23,456	11,728	38,338
District Discretionary Development Equalization Grant	23,456	11,728	38,338
<b>Total Revenue Shares</b>	<b>23,456</b>	<b>11,728</b>	<b>38,338</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	23,456	11,728	38,338
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,456</b>	<b>11,728</b>	<b>38,338</b>

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

**Vote:579 Bududa District**

**FY 2019/20**

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048175 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	38,338	0	38,338
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,338</b>	<b>0</b>	<b>38,338</b>
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	23,456	0	23,456	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>23,456</b>	<b>0</b>	<b>23,456</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>23,456</b>	<b>0</b>	<b>23,456</b>	<b>0</b>	<b>0</b>	<b>38,338</b>	<b>0</b>	<b>38,338</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>23,456</b>	<b>0</b>	<b>23,456</b>	<b>0</b>	<b>0</b>	<b>38,338</b>	<b>0</b>	<b>38,338</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>23,456</b>	<b>0</b>	<b>23,456</b>	<b>0</b>	<b>0</b>	<b>38,338</b>	<b>0</b>	<b>38,338</b>

**Workplan : Community Based Services**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,769</b>	<b>885</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,769	885	0
<b>Development Revenues</b>	<b>4,630</b>	<b>3,087</b>	<b>16,914</b>
District Discretionary Development Equalization Grant	4,630	3,087	16,914
<b>Total Revenue Shares</b>	<b>6,399</b>	<b>3,971</b>	<b>16,914</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,769	885	0
<b>Development Expenditure</b>			
Domestic Development	4,630	3,087	16,914
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,399</b>	<b>3,971</b>	<b>16,914</b>

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

# Vote:579 Bududa District

# FY 2019/20

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,769	0	0	1,769	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,769</b>	<b>0</b>	<b>0</b>	<b>1,769</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,769</b>	<b>0</b>	<b>0</b>	<b>1,769</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,630	0	4,630	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	16,914	0	16,914
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>4,630</b>	<b>0</b>	<b>4,630</b>	<b>0</b>	<b>0</b>	<b>16,914</b>	<b>0</b>	<b>16,914</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,630</b>	<b>0</b>	<b>4,630</b>	<b>0</b>	<b>0</b>	<b>16,914</b>	<b>0</b>	<b>16,914</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,769</b>	<b>4,630</b>	<b>0</b>	<b>6,399</b>	<b>0</b>	<b>0</b>	<b>16,914</b>	<b>0</b>	<b>16,914</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,769</b>	<b>4,630</b>	<b>0</b>	<b>6,399</b>	<b>0</b>	<b>0</b>	<b>16,914</b>	<b>0</b>	<b>16,914</b>

## SubCounty/Town Council/Division: Bushiribo S/C

### Workplan : Administration

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,668</b>	<b>3,450</b>	<b>8,112</b>
District Unconditional Grant (Non-Wage)	3,668	1,834	8,112
Locally Raised Revenues	0	1,616	0
<b>Development Revenues</b>	<b>1,033</b>	<b>689</b>	<b>1,188</b>
District Discretionary Development Equalization Grant	1,033	689	1,188
<b>Total Revenue Shares</b>	<b>4,701</b>	<b>4,139</b>	<b>9,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,668	3,450	8,112

**Vote:579 Bududa District**

**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	1,033	689	1,188
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,701</b>	<b>4,139</b>	<b>9,300</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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	3,668	0	0	3,668	0	8,112	1,188	0	9,300
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,668</b>	<b>0</b>	<b>0</b>	<b>3,668</b>	<b>0</b>	<b>8,112</b>	<b>1,188</b>	<b>0</b>	<b>9,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,668</b>	<b>0</b>	<b>0</b>	<b>3,668</b>	<b>0</b>	<b>8,112</b>	<b>1,188</b>	<b>0</b>	<b>9,300</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,033	0	1,033	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,033</b>	<b>0</b>	<b>1,033</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,033</b>	<b>0</b>	<b>1,033</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>3,668</b>	<b>1,033</b>	<b>0</b>	<b>4,701</b>	<b>0</b>	<b>8,112</b>	<b>1,188</b>	<b>0</b>	<b>9,300</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>3,668</b>	<b>1,033</b>	<b>0</b>	<b>4,701</b>	<b>0</b>	<b>8,112</b>	<b>1,188</b>	<b>0</b>	<b>9,300</b>

**Workplan : Finance**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,510</b>	<b>2,755</b>	<b>1,300</b>
District Unconditional Grant (Non-Wage)	5,510	2,755	0
Locally Raised Revenues	0	0	1,300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,510</b>	<b>2,755</b>	<b>1,300</b>

**Vote:579 Bududa District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,510	2,755	1,300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,510</b>	<b>2,755</b>	<b>1,300</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,300	0	0	1,300
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	5,510	0	0	5,510	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>5,510</b>	<b>0</b>	<b>0</b>	<b>5,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,510</b>	<b>0</b>	<b>0</b>	<b>5,510</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>5,510</b>	<b>0</b>	<b>0</b>	<b>5,510</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>5,510</b>	<b>0</b>	<b>0</b>	<b>5,510</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>

**Workplan : Statutory Bodies**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	987	494	3,476
District Unconditional Grant (Non-Wage)	987	494	3,476
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>987</b>	<b>494</b>	<b>3,476</b>

**Vote:579 Bududa District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	987	494	3,476
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>987</b>	<b>494</b>	<b>3,476</b>

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

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	987	0	0	987	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,476	0	0	3,476
<b>Total Cost of Output 01</b>	<b>0</b>	<b>987</b>	<b>0</b>	<b>0</b>	<b>987</b>	<b>0</b>	<b>3,476</b>	<b>0</b>	<b>0</b>	<b>3,476</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>987</b>	<b>0</b>	<b>0</b>	<b>987</b>	<b>0</b>	<b>3,476</b>	<b>0</b>	<b>0</b>	<b>3,476</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>987</b>	<b>0</b>	<b>0</b>	<b>987</b>	<b>0</b>	<b>3,476</b>	<b>0</b>	<b>0</b>	<b>3,476</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>987</b>	<b>0</b>	<b>0</b>	<b>987</b>	<b>0</b>	<b>3,476</b>	<b>0</b>	<b>0</b>	<b>3,476</b>

**Workplan : Production and Marketing**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	34,337	22,891	0
District Discretionary Development Equalization Grant	34,337	22,891	0
<b>Total Revenue Shares</b>	<b>34,337</b>	<b>22,891</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0



**Vote:579 Bududa District**

**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	34,337	22,891	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>34,337</b>	<b>22,891</b>	<b>0</b>

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

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>018275 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	34,337	0	34,337	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>34,337</b>	<b>0</b>	<b>34,337</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>34,337</b>	<b>0</b>	<b>34,337</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>34,337</b>	<b>0</b>	<b>34,337</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>34,337</b>	<b>0</b>	<b>34,337</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	12,000	8,000	40,398
District Discretionary Development Equalization Grant	12,000	8,000	40,398
<b>Total Revenue Shares</b>	<b>12,000</b>	<b>8,000</b>	<b>40,398</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	12,000	8,000	40,398
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,000</b>	<b>8,000</b>	<b>40,398</b>

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

**Vote:579 Bududa District**

**FY 2019/20**

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048175 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	40,398	0	40,398
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,398</b>	<b>0</b>	<b>40,398</b>
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	12,000	0	12,000	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>40,398</b>	<b>0</b>	<b>40,398</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>40,398</b>	<b>0</b>	<b>40,398</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>40,398</b>	<b>0</b>	<b>40,398</b>

**Workplan : Community Based Services**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>890</b>	<b>445</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	890	445	0
<b>Development Revenues</b>	<b>2,780</b>	<b>1,853</b>	<b>17,823</b>
District Discretionary Development Equalization Grant	2,780	1,853	17,823
<b>Total Revenue Shares</b>	<b>3,670</b>	<b>2,298</b>	<b>17,823</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	890	445	0
<b>Development Expenditure</b>			
Domestic Development	2,780	1,853	17,823
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,670</b>	<b>2,298</b>	<b>17,823</b>

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

# Vote:579 Bududa District

# FY 2019/20

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	890	0	0	890	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>890</b>	<b>0</b>	<b>0</b>	<b>890</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>890</b>	<b>0</b>	<b>0</b>	<b>890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,780	0	2,780	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	17,823	0	17,823
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>2,780</b>	<b>0</b>	<b>2,780</b>	<b>0</b>	<b>0</b>	<b>17,823</b>	<b>0</b>	<b>17,823</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,780</b>	<b>0</b>	<b>2,780</b>	<b>0</b>	<b>0</b>	<b>17,823</b>	<b>0</b>	<b>17,823</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>890</b>	<b>2,780</b>	<b>0</b>	<b>3,670</b>	<b>0</b>	<b>0</b>	<b>17,823</b>	<b>0</b>	<b>17,823</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>890</b>	<b>2,780</b>	<b>0</b>	<b>3,670</b>	<b>0</b>	<b>0</b>	<b>17,823</b>	<b>0</b>	<b>17,823</b>

## SubCounty/Town Council/Division: Bushigayi T/C

### Workplan : Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,000</b>	<b>3,835</b>	<b>2,140</b>
Urban Unconditional Grant (Non-Wage)	5,000	3,835	2,140
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,000</b>	<b>3,835</b>	<b>2,140</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,000	3,835	2,140
<b>Development Expenditure</b>			

**Vote:579 Bududa District**

**FY 2019/20**

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>3,835</b>	<b>2,140</b>

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

**Workplan : Administration**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,991</b>	<b>1,496</b>	<b>13,907</b>
Urban Unconditional Grant (Non-Wage)	2,991	1,496	13,907
<b>Development Revenues</b>	<b>3,089</b>	<b>1,545</b>	<b>1,331</b>
Urban Discretionary Development Equalization Grant	3,089	1,545	1,331
<b>Total Revenue Shares</b>	<b>6,080</b>	<b>3,040</b>	<b>15,237</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,991	1,496	13,907
<b>Development Expenditure</b>			
Domestic Development	3,089	1,545	1,331
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,080</b>	<b>3,040</b>	<b>15,237</b>

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

**Workplan : Statutory Bodies**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,000</b>	<b>4,000</b>	<b>5,349</b>
Urban Unconditional Grant (Non-Wage)	8,000	4,000	5,349
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

N/A

**Vote:579 Bududa District**

**FY 2019/20**

<b>Total Revenue Shares</b>	<b>8,000</b>	<b>4,000</b>	<b>5,349</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,000	4,000	5,349
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,000</b>	<b>4,000</b>	<b>5,349</b>

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

N/A

***Workplan : Roads and Engineering***

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<i>Development Revenues</i>	<b>6,289</b>	<b>6,192</b>	<b>7,540</b>
Urban Discretionary Development Equalization Grant	6,289	6,192	7,540
<b>Total Revenue Shares</b>	<b>6,289</b>	<b>6,192</b>	<b>7,540</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	6,289	6,192	7,540
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,289</b>	<b>6,192</b>	<b>7,540</b>

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

N/A

***Workplan : Community Based Services***

(i) Overview of Worplan Revenues and Expenditures

**Vote:579 Bududa District**

**FY 2019/20**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,296</b>	<b>3,148</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	6,296	3,148	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,296</b>	<b>3,148</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,296	3,148	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,296</b>	<b>3,148</b>	<b>0</b>

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

N/A

**SubCounty/Town Council/Division: Nangako T/C**

**Workplan : Internal Audit**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,000</b>	<b>3,835</b>	<b>3,656</b>
Urban Unconditional Grant (Non-Wage)	5,000	3,835	3,656
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,000</b>	<b>3,835</b>	<b>3,656</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,000	3,835	3,656

**Vote:579 Bududa District**

**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>3,835</b>	<b>3,656</b>

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

**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	3,656	0	0	3,656
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>3,656</b>	<b>0</b>	<b>0</b>	<b>3,656</b>
<b>Total Cost of Class of Output 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>3,656</b>	<b>0</b>	<b>0</b>	<b>3,656</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>3,656</b>	<b>0</b>	<b>0</b>	<b>3,656</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>3,656</b>	<b>0</b>	<b>0</b>	<b>3,656</b>

**Workplan : Administration**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,500</b>	<b>2,750</b>	<b>23,765</b>
Urban Unconditional Grant (Non-Wage)	5,500	2,750	23,765
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,418</b>
Urban Discretionary Development Equalization Grant	0	0	2,418
<b>Total Revenue Shares</b>	<b>5,500</b>	<b>2,750</b>	<b>26,183</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,500	2,750	23,765
<b>Development Expenditure</b>			
Domestic Development	0	0	2,418

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,500</b>	<b>2,750</b>	<b>26,183</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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	5,500	0	0	5,500	0	23,765	2,418	0	26,183
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>23,765</b>	<b>2,418</b>	<b>0</b>	<b>26,183</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>23,765</b>	<b>2,418</b>	<b>0</b>	<b>26,183</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>23,765</b>	<b>2,418</b>	<b>0</b>	<b>26,183</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>23,765</b>	<b>2,418</b>	<b>0</b>	<b>26,183</b>

**Workplan : Finance**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,734</b>	<b>6,367</b>	<b>52,750</b>
Locally Raised Revenues	0	0	52,750
Urban Unconditional Grant (Non-Wage)	12,734	6,367	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>12,734</b>	<b>6,367</b>	<b>52,750</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,734	6,367	52,750
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,734</b>	<b>6,367</b>	<b>52,750</b>

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



**Vote:579 Bududa District**

**FY 2019/20**

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	52,750	0	0	52,750
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,750</b>	<b>0</b>	<b>0</b>	<b>52,750</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	12,734	0	0	12,734	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>12,734</b>	<b>0</b>	<b>0</b>	<b>12,734</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,734</b>	<b>0</b>	<b>0</b>	<b>12,734</b>	<b>0</b>	<b>52,750</b>	<b>0</b>	<b>0</b>	<b>52,750</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>12,734</b>	<b>0</b>	<b>0</b>	<b>12,734</b>	<b>0</b>	<b>52,750</b>	<b>0</b>	<b>0</b>	<b>52,750</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>12,734</b>	<b>0</b>	<b>0</b>	<b>12,734</b>	<b>0</b>	<b>52,750</b>	<b>0</b>	<b>0</b>	<b>52,750</b>

**Workplan : Statutory Bodies**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,000</b>	<b>5,000</b>	<b>9,140</b>
Urban Unconditional Grant (Non-Wage)	10,000	5,000	9,140
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,000</b>	<b>5,000</b>	<b>9,140</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,000	5,000	9,140
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,000</b>	<b>5,000</b>	<b>9,140</b>

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

**Vote:579 Bududa District**

**FY 2019/20**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	9,140	0	0	9,140
<b>Total Cost of Output 01</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>9,140</b>	<b>0</b>	<b>0</b>	<b>9,140</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>9,140</b>	<b>0</b>	<b>0</b>	<b>9,140</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>9,140</b>	<b>0</b>	<b>0</b>	<b>9,140</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>9,140</b>	<b>0</b>	<b>0</b>	<b>9,140</b>

**Workplan : Roads and Engineering**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	17,120	10,560	13,705
Urban Discretionary Development Equalization Grant	17,120	10,560	13,705
<b>Total Revenue Shares</b>	<b>17,120</b>	<b>10,560</b>	<b>13,705</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	17,120	10,560	13,705
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,120</b>	<b>10,560</b>	<b>13,705</b>

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

**Vote:579 Bududa District**

**FY 2019/20**

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048175 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	13,705	0	13,705
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,705</b>	<b>0</b>	<b>13,705</b>
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	17,120	0	17,120	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>17,120</b>	<b>0</b>	<b>17,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>17,120</b>	<b>0</b>	<b>17,120</b>	<b>0</b>	<b>0</b>	<b>13,705</b>	<b>0</b>	<b>13,705</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>17,120</b>	<b>0</b>	<b>17,120</b>	<b>0</b>	<b>0</b>	<b>13,705</b>	<b>0</b>	<b>13,705</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>17,120</b>	<b>0</b>	<b>17,120</b>	<b>0</b>	<b>0</b>	<b>13,705</b>	<b>0</b>	<b>13,705</b>

**Workplan : Community Based Services**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,000</b>	<b>2,500</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	5,000	2,500	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,000</b>	<b>2,500</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,000	2,500	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>2,500</b>	<b>0</b>

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

**Vote:579 Bududa District**

**FY 2019/20**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</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>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>