

Vote:507 Busia District**FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	270,158	248,550	270,158
Discretionary Government Transfers	4,091,231	3,575,475	4,020,647
Conditional Government Transfers	22,309,746	17,289,884	23,469,000
Other Government Transfers	2,289,801	1,895,225	3,483,880
Donor Funding	457,429	196,720	132,000
Grand Total	29,418,366	23,205,854	31,375,686

A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	4,697,451	4,223,863	2,509,499
Finance	324,027	254,476	345,144
Statutory Bodies	624,902	435,145	721,220
Production and Marketing	1,231,276	1,274,402	1,441,107
Health	2,780,318	2,206,186	4,809,244
Education	14,850,062	11,294,023	15,719,685
Roads and Engineering	1,208,427	1,127,588	1,494,011
Water	649,930	540,427	593,813
Natural Resources	1,833,171	920,763	2,267,443
Community Based Services	916,394	736,948	1,244,403
Planning	254,074	152,321	179,981
Internal Audit	48,334	39,712	50,135
Grand Total	29,418,365	23,205,854	31,375,686
<i>o/w: Wage:</i>	<i>14,675,122</i>	<i>11,006,341</i>	<i>17,117,221</i>
<i>Non-Wage Recurrent:</i>	<i>8,188,133</i>	<i>6,898,194</i>	<i>6,861,761</i>
<i>Domestic Devt:</i>	<i>6,097,681</i>	<i>5,104,599</i>	<i>7,264,704</i>
<i>Donor Devt:</i>	<i>457,429</i>	<i>196,720</i>	<i>132,000</i>

Vote:507 Busia District**FY 2018/19****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	270,158	248,550	270,158
Agency Fees	12,568	24,817	13,825
Animal & Crop Husbandry related Levies	1,818	0	1,999
Application Fees	171	0	0
Business licenses	7,777	789	8,555
Inspection Fees	8,103	0	8,913
Land Fees	7,397	1,434	8,136
Local Services Tax	110,000	105,312	111,000
Market /Gate Charges	5,402	753	5,943
Miscellaneous receipts/income	4,744	0	5,219
Other Fees and Charges	102,098	108,212	103,400
Park Fees	405	0	446
Property related Duties/Fees	2,474	3,000	2,722
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,200	812	0
Royalties	6,000	3,422	0
2a. Discretionary Government Transfers	4,091,231	3,575,475	4,020,647
District Discretionary Development Equalization Grant	2,028,206	2,028,206	1,779,229
District Unconditional Grant (Non-Wage)	805,142	603,857	874,305
District Unconditional Grant (Wage)	1,257,883	943,412	1,367,113
2b. Conditional Government Transfer	22,309,746	17,289,884	23,469,000
Sector Conditional Grant (Wage)	13,417,239	10,062,929	15,750,108
Sector Conditional Grant (Non-Wage)	3,332,766	2,003,060	3,384,000
Sector Development Grant	767,537	767,537	2,661,095
Transitional Development Grant	1,020,638	1,020,638	21,053
General Public Service Pension Arrears (Budgeting)	2,248,213	2,248,213	0
Salary arrears (Budgeting)	179,968	179,968	0
Pension for Local Governments	844,476	633,357	900,871
Gratuity for Local Governments	498,909	374,182	751,875
2c. Other Government Transfer	2,289,801	1,895,225	3,483,880
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	13,221	0
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	40,000
Northern Uganda Social Action Fund (NUSAF)	1,664,368	816,204	2,070,294
Support to PLE (UNEB)	12,000	0	16,500

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Uganda Road Fund (URF)	0	345,100	664,053
Uganda Women Entrepreneurship Program(UWEP)	221,433	85,779	242,411
Vegetable Oil Development Project	0	0	24,000
Youth Livelihood Programme (YLP)	328,000	341,131	426,622
Global Fund	0	23,002	0
Other	24,000	270,788	0
3. Donor	457,429	196,720	132,000
United Nations Children Fund (UNICEF)	296,401	158,512	132,000
Global Alliance for Vaccines and Immunization (GAVI)	18,000	0	0
InterGovernmental Authority for Development (IGAD)	13,000	0	0
Program of All-inclusive Care for the Elderly (PACE)	5,028	0	0
Support to Decentralisation for Sustainability (SDS)	125,000	0	0
UK Department for International Development (DFID)	0	38,209	0
Total Revenues shares	29,418,366	23,205,854	31,375,686

Vote:507 Busia District**FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,281,774	3,866,375	2,164,934
District Unconditional Grant (Non-Wage)	86,887	92,734	68,985
District Unconditional Grant (Wage)	351,141	262,733	353,841
General Public Service Pension Arrears (Budgeting)	2,248,213	2,248,213	0
Gratuity for Local Governments	498,909	374,182	751,875
Locally Raised Revenues	72,180	75,188	89,363
Pension for Local Governments	844,476	633,357	900,871
Salary arrears (Budgeting)	179,968	179,968	0
Development Revenues	67,168	67,168	57,748
District Discretionary Development Equalization Grant	67,168	67,168	57,748
Total Revenues shares	4,348,942	3,933,543	2,222,682
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	351,141	253,354	353,841
Non Wage	3,930,633	2,676,037	1,811,093
Development Expenditure			
Domestic Development	67,168	38,957	57,748
Donor Development	0	0	0
Total Expenditure	4,348,942	2,968,348	2,222,682

B2: Expenditure Details by Programme, Output Class, Output and Item**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138101 Operation of the Administration Department						
213002 Incapacity, death benefits and funeral expenses	1,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	1,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	8,000	0	0	8,000
221006 Commissions and related charges	0	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	1,056	0	2,880	0	0	2,880
221008 Computer supplies and Information Technology (IT)	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	4,000	0	9,672	0	0	9,672
221011 Printing, Stationery, Photocopying and Binding	2,000	0	3,000	0	0	3,000
221016 IFMS Recurrent costs	30,000	0	0	0	0	0
221017 Subscriptions	2,000	0	2,990	0	0	2,990
222001 Telecommunications	6,800	0	7,200	0	0	7,200
223004 Guard and Security services	3,800	0	3,800	0	0	3,800
227001 Travel inland	19,124	0	39,842	0	0	39,842
Total Cost of Output 01	71,780	0	86,384	0	0	86,384
138102 Human Resource Management Services						
211101 General Staff Salaries	351,141	353,841	0	0	0	353,841
212102 Pension for General Civil Service	2,248,213	0	900,871	0	0	900,871
212105 Pension for Local Governments	844,476	0	0	0	0	0
212107 Gratuity for Local Governments	498,909	0	751,875	0	0	751,875
221020 IPPS Recurrent Costs	25,000	0	0	0	0	0
321617 Salary Arrears (Budgeting)	179,968	0	0	0	0	0
Total Cost of Output 02	4,147,708	353,841	1,652,745	0	0	2,006,586
138103 Capacity Building for HLG						
221002 Workshops and Seminars	37,037	0	0	0	0	0
221003 Staff Training	15,259	0	0	0	0	0
227001 Travel inland	7,828	0	0	0	0	0
Total Cost of Output 03	60,124	0	0	0	0	0

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138104 Supervision of Sub County programme implementation

227001 Travel inland	25,367	0	24,000	0	0	24,000
Total Cost of Output 04	25,367	0	24,000	0	0	24,000

138105 Public Information Dissemination

221001 Advertising and Public Relations	1,200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	528	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	13,000	0	0	13,000
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
221012 Small Office Equipment	150	0	0	0	0	0
222001 Telecommunications	0	0	500	0	0	500
222003 Information and communications technology (ICT)	13,800	0	0	0	0	0
227001 Travel inland	1,522	0	2,000	0	0	2,000
Total Cost of Output 05	17,500	0	15,500	0	0	15,500

138106 Office Support services

221011 Printing, Stationery, Photocopying and Binding	0	0	50	0	0	50
221012 Small Office Equipment	0	0	350	0	0	350
224004 Cleaning and Sanitation	5,000	0	4,600	0	0	4,600
Total Cost of Output 06	5,000	0	5,000	0	0	5,000

138109 Payroll and Human Resource Management Systems

221002 Workshops and Seminars	0	0	2,240	0	0	2,240
221008 Computer supplies and Information Technology (IT)	1,200	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	6,264	0	0	0	0	0
221020 IPPS Recurrent Costs	0	0	3,200	0	0	3,200
222001 Telecommunications	500	0	2,964	0	0	2,964
227001 Travel inland	5,000	0	5,560	0	0	5,560
Total Cost of Output 09	12,964	0	15,964	0	0	15,964

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	500	0	1,200	0	0	1,200
222002 Postage and Courier	1,000	0	1,000	0	0	1,000

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227001 Travel inland	500	0	800	0	0	800
Total Cost of Output 11	2,000	0	3,000	0	0	3,000
138112 Information collection and management						
221007 Books, Periodicals & Newspapers	0	0	528	0	0	528
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
221012 Small Office Equipment	0	0	172	0	0	172
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 12	0	0	2,000	0	0	2,000
138113 Procurement Services						
221001 Advertising and Public Relations	4,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	750	0	750	0	0	750
221011 Printing, Stationery, Photocopying and Binding	750	0	750	0	0	750
227001 Travel inland	1,000	0	1,000	0	0	1,000
Total Cost of Output 13	6,500	0	6,500	0	0	6,500
Total Cost of Class of Output Higher LG Services	4,348,942	353,841	1,811,093	0	0	2,164,934
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	57,748	0	57,748

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Total for LCIII: Dabani		County: Samia_Bugwe		57,748	
<i>LCII: Busia</i>	<i>District Wide</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: District Discretionary Development Equalization Grant</i>	31,904	
<i>LCII: Busia</i>	<i>District Wide</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	10,200	
<i>LCII: Busia</i>	<i>District Wide</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: District Discretionary Development Equalization Grant</i>	6,644	
<i>LCII: Busia</i>	<i>Selected Staff</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: District Discretionary Development Equalization Grant</i>	9,000	
Total Cost of Output 72		0	0	0	57,748
Total Cost of Class of Output Capital Purchases		0	0	0	57,748
Total cost of District and Urban Administration		4,348,942	353,841	1,811,093	57,748
Total cost of Administration		4,348,942	353,841	1,811,093	57,748

Vote:507 Busia District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	317,527	252,876	345,144
District Unconditional Grant (Non-Wage)	45,212	71,687	76,770
District Unconditional Grant (Wage)	209,953	157,465	209,953
Locally Raised Revenues	62,362	23,723	58,420
Development Revenues	6,500	1,600	0
District Discretionary Development Equalization Grant	3,000	1,600	0
Locally Raised Revenues	3,500	0	0
Total Revenues shares	324,027	254,476	345,144
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	209,953	89,745	209,953
Non Wage	107,574	95,411	135,191
Development Expenditure			
Domestic Development	6,500	0	0
Donor Development	0	0	0
Total Expenditure	324,027	185,155	345,144

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
148101 LG Financial Management services						
211101 General Staff Salaries	209,953	209,953	0	0	0	209,953
221007 Books, Periodicals & Newspapers	1,056	0	1,300	0	0	1,300
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	2,100	0	0	0	0	0
221017 Subscriptions	0	0	900	0	0	900
222001 Telecommunications	1,200	0	0	0	0	0
224004 Cleaning and Sanitation	600	0	1,800	0	0	1,800
227001 Travel inland	17,244	0	26,000	0	0	26,000
227004 Fuel, Lubricants and Oils	6,000	0	0	0	0	0
228002 Maintenance - Vehicles	1,800	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	3,000	0	0	3,000
Total Cost of Output 01	239,953	209,953	40,000	0	0	249,953
148102 Revenue Management and Collection Services						
221002 Workshops and Seminars	2,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0	1,000	0	0	1,000
221017 Subscriptions	0	0	450	0	0	450
227001 Travel inland	14,000	0	18,655	0	0	18,655
Total Cost of Output 02	20,000	0	20,105	0	0	20,105
148103 Budgeting and Planning Services						
221002 Workshops and Seminars	6,000	0	7,500	0	0	7,500
221008 Computer supplies and Information Technology (IT)	3,000	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	5,800	0	1,558	0	0	1,558
227001 Travel inland	16,700	0	3,400	0	0	3,400
Total Cost of Output 03	31,500	0	13,858	0	0	13,858
148104 LG Expenditure management Services						
221008 Computer supplies and Information Technology (IT)	1,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0	1,170	0	0	1,170
227001 Travel inland	10,100	0	18,000	0	0	18,000
Total Cost of Output 04	15,000	0	19,170	0	0	19,170

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148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	3,800	0	2,000	0	0	2,000
227001 Travel inland	7,274	0	10,058	0	0	10,058
Total Cost of Output 05	11,074	0	12,058	0	0	12,058

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	0	30,000	0	0	30,000
Total Cost of Output 06	0	0	30,000	0	0	30,000

148108 Sector Management and Monitoring

227001 Travel inland	3,000	0	0	0	0	0
Total Cost of Output 08	3,000	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	320,527	209,953	135,191	0	0	345,144
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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148172 Administrative Capital

312203 Furniture & Fixtures	3,500	0	0	0	0	0
Total Cost of Output 72	3,500	0	0	0	0	0

Total Cost of Class of Output Capital Purchases	3,500	0	0	0	0	0
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Total cost of Financial Management and Accountability(LG)	324,027	209,953	135,191	0	0	345,144
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Total cost of Finance	324,027	209,953	135,191	0	0	345,144
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Vote:507 Busia District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	611,930	422,173	708,449
District Unconditional Grant (Non-Wage)	332,287	165,923	421,822
District Unconditional Grant (Wage)	250,911	188,183	256,457
Locally Raised Revenues	28,733	68,067	30,170
Development Revenues	12,971	12,971	12,771
District Discretionary Development Equalization Grant	12,971	12,971	12,771
Locally Raised Revenues	0	0	0
Total Revenues shares	624,902	435,145	721,220
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	250,911	120,097	256,457
Non Wage	361,020	228,769	451,992
Development Expenditure			
Domestic Development	12,971	1,950	12,771
Donor Development	0	0	0
Total Expenditure	624,902	350,816	721,220

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
138201 LG Council Administration services						
211101 General Staff Salaries	68,882	68,882	0	0	0	68,882
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	161,040	0	250,576	0	0	250,576
211103 Allowances	34,500	0	34,500	0	0	34,500
221007 Books, Periodicals & Newspapers	1,152	0	1,152	0	0	1,152

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221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221010 Special Meals and Drinks	4,500	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	1,200	0	3,208	0	0	3,208
221014 Bank Charges and other Bank related costs	1,500	0	0	0	0	0
222001 Telecommunications	1,600	0	1,600	0	0	1,600
222003 Information and communications technology (ICT)	1,500	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	500	0	0	500
227001 Travel inland	7,000	0	6,652	0	0	6,652
227004 Fuel, Lubricants and Oils	8,191	0	8,030	0	0	8,030
Total Cost of Output 01	291,064	68,882	311,718	0	0	380,600
138202 LG procurement management services						
211103 Allowances	3,600	0	3,600	0	0	3,600
221010 Special Meals and Drinks	300	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	300	0	300	0	0	300
227001 Travel inland	1,012	0	1,012	0	0	1,012
Total Cost of Output 02	5,212	0	5,212	0	0	5,212
138203 LG staff recruitment services						
211101 General Staff Salaries	22,250	27,796	0	0	0	27,796
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	16,000	0	0	16,000
211105 Missions staff salaries	17,500	0	0	0	0	0
221001 Advertising and Public Relations	2,200	0	2,600	0	0	2,600
221007 Books, Periodicals & Newspapers	1,152	0	1,152	0	0	1,152
221008 Computer supplies and Information Technology (IT)	1,800	0	1,800	0	0	1,800
221009 Welfare and Entertainment	1,800	0	1,800	0	0	1,800
221010 Special Meals and Drinks	3,600	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	2,400	0	2,400	0	0	2,400
221012 Small Office Equipment	300	0	300	0	0	300

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221014 Bank Charges and other Bank related costs	400	0	0	0	0	0
221017 Subscriptions	500	0	600	0	0	600
222001 Telecommunications	2,400	0	2,400	0	0	2,400
224004 Cleaning and Sanitation	0	0	400	0	0	400
225001 Consultancy Services- Short term	2,000	0	0	0	0	0
227001 Travel inland	8,000	0	10,800	0	0	10,800
227004 Fuel, Lubricants and Oils	5,000	0	5,200	0	0	5,200
228001 Maintenance - Civil	270	0	420	0	0	420
228002 Maintenance - Vehicles	0	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	400	0	250	0	0	250
Total Cost of Output 03	71,972	27,796	49,722	0	0	77,518
138204 LG Land management services						
211103 Allowances	5,800	0	5,800	0	0	5,800
221010 Special Meals and Drinks	800	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	303	0	803	0	0	803
227001 Travel inland	1,000	0	500	0	0	500
Total Cost of Output 04	7,903	0	7,903	0	0	7,903
138205 LG Financial Accountability						
211103 Allowances	8,400	0	8,640	0	0	8,640
221010 Special Meals and Drinks	2,500	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	360	0	0	0	0	0
222001 Telecommunications	600	0	800	0	0	800
227001 Travel inland	2,145	0	2,762	0	0	2,762
Total Cost of Output 05	15,005	0	15,002	0	0	15,002
138206 LG Political and executive oversight						
211101 General Staff Salaries	159,779	159,779	0	0	0	159,779
211103 Allowances	3,600	0	0	0	0	0
221007 Books, Periodicals & Newspapers	600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	1,220	0	1,570	0	0	1,570

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222001 Telecommunications	6,000	0	6,400	0	0	6,400
224004 Cleaning and Sanitation	0	0	600	0	0	600
227001 Travel inland	6,100	0	7,190	0	0	7,190
227004 Fuel, Lubricants and Oils	6,000	0	6,001	0	0	6,001
Total Cost of Output 06	183,299	159,779	22,361	0	0	182,139

138207 Standing Committees Services

211103 Allowances	33,600	0	33,675	0	0	33,675
221010 Special Meals and Drinks	5,400	0	5,400	0	0	5,400
221011 Printing, Stationery, Photocopying and Binding	800	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	275	0	0	0	0	0
Total Cost of Output 07	40,075	0	40,075	0	0	40,075
Total Cost of Class of Output Higher LG Services	614,530	256,457	451,992	0	0	708,449

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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138272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,600	0	2,600
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Total for LCIII: Dabani **County: Samia_Bugwe** **2,600**

<i>LCII: Dabani</i>	<i>District wide</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	2,600
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312203 Furniture & Fixtures	7,971	0	0	2,371	0	2,371
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Total for LCIII: Dabani **County: Samia_Bugwe** **2,371**

<i>LCII: Dabani</i>	<i>Buyanga and Majanji subcounties</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: District Discretionary Development Equalization Grant</i>	600
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<i>LCII: Dabani</i>	<i>District Community development office</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: District Discretionary Development Equalization Grant</i>	371
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<i>LCII: Dabani</i>	<i>District headquarters</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: District Discretionary Development Equalization Grant</i>	1,400
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312213 ICT Equipment	2,400	0	0	7,800	0	7,800
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Total for LCIII: Dabani **County: Samia_Bugwe** **5,500**

<i>LCII: Dabani</i>	<i>Office of Clerk to Council</i>	<i>ICT - Computers-733</i>	<i>Source: District Discretionary Development Equalization Grant</i>	2,400
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<i>LCII: Dabani</i>	<i>Office of Clerk to Council</i>	<i>ICT - Printers-821</i>	<i>Source: District Discretionary Development Equalization Grant</i>	800
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LCII: Dabani	Works department	ICT - Laptop (Notebook Computer) -779	Source: District Discretionary Development Equalization Grant	2,300			
Total for LCIII: Busime		County: Samia_Bugwe			2,300		
LCII: Busime	Busime subcounty	ICT - Laptop (Notebook Computer) -779	Source: District Discretionary Development Equalization Grant	2,300			
Total Cost of Output 72		10,371	0	0	12,771	0	12,771
Total Cost of Class of Output Capital Purchases		10,371	0	0	12,771	0	12,771
Total cost of Local Statutory Bodies		624,902	256,457	451,992	12,771	0	721,220
Total cost of Statutory Bodies		624,902	256,457	451,992	12,771	0	721,220

Vote:507 Busia District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	451,597	498,508	981,820
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	159,811	0
Sector Conditional Grant (Non-Wage)	52,890	39,668	193,999
Sector Conditional Grant (Wage)	398,706	299,030	787,821
Development Revenues	82,383	78,598	164,706
District Discretionary Development Equalization Grant	4,800	1,600	0
Other Transfers from Central Government	24,000	23,415	24,000
Sector Development Grant	53,583	53,583	140,706
Total Revenues shares	533,979	577,106	1,146,526
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	398,706	299,030	787,821
Non Wage	52,890	102,508	193,999
Development Expenditure			
Domestic Development	82,383	50,059	164,706
Donor Development	0	0	0
Total Expenditure	533,979	451,596	1,146,526

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
018101 Extension Worker Services						
211101 General Staff Salaries	0	787,821	0	0	0	787,821
227001 Travel inland	0	0	150,420	0	0	150,420

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Total Cost of Output 01		0	787,821	150,420	0	0	938,241
Total Cost of Class of Output Higher LG Services		0	787,821	150,420	0	0	938,241
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
018175 Non Standard Service Delivery Capital							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	29,652	0	29,652	
Total for LCIII: Dabani		County: Samia_Bugwe					29,652
LCII: Dabani	District wide	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant				29,652
312202 Machinery and Equipment	0	0	0	62,583	0	62,583	
Total for LCIII: Dabani		County: Samia_Bugwe					62,583
LCII: Dabani	District Headquarters	Equipment - Assorted Kits-506	Source: Sector Development Grant				62,583
Total Cost of Output 75		0	0	0	92,235	0	92,235
Total Cost of Class of Output Capital Purchases		0	0	0	92,235	0	92,235
Total cost of Agricultural Extension Services		0	787,821	150,420	92,235	0	1,030,475
0182 District Production Services							
Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)							
211101 General Staff Salaries	398,706	0	0	0	0	0	
227001 Travel inland	0	0	6,780	0	0	6,780	
Total Cost of Output 01		398,706	0	6,780	0	0	6,780
018202 Crop disease control and marketing							
221002 Workshops and Seminars	3,046	0	0	0	0	0	
224006 Agricultural Supplies	21,384	0	0	0	0	0	
227001 Travel inland	37,796	0	0	0	0	0	
Total Cost of Output 02		62,227	0	0	0	0	0

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018203 Livestock Vaccination and Treatment

227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 03	0	0	3,000	0	0	3,000

018204 Fisheries regulation

227001 Travel inland	0	0	6,520	0	0	6,520
Total Cost of Output 04	0	0	6,520	0	0	6,520

018205 Fisheries regulation

224006 Agricultural Supplies	10,692	0	0	0	0	0
227001 Travel inland	7,398	0	7,000	0	0	7,000
Total Cost of Output 05	18,090	0	7,000	0	0	7,000

018206 Agriculture statistics and information

227001 Travel inland	0	0	6,040	0	0	6,040
Total Cost of Output 06	0	0	6,040	0	0	6,040

018207 Tsetse vector control and commercial insects farm promotion

221008 Computer supplies and Information Technology (IT)	2,347	0	0	0	0	0
224001 Medical and Agricultural supplies	3,000	0	0	0	0	0
227001 Travel inland	3,699	0	3,260	0	0	3,260
Total Cost of Output 07	9,046	0	3,260	0	0	3,260

018210 Vermin Control Services

221002 Workshops and Seminars	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
224006 Agricultural Supplies	15,960	0	0	0	0	0
227001 Travel inland	9,097	0	0	0	0	0
Total Cost of Output 10	30,057	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	518,126	0	32,599	0	0	32,599

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	24,000	0	24,000
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Total for LCIII: Dabani		County: Samia_Bugwe					24,000
<i>LCII: Dabani</i>	<i>District wide</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>				24,000
312202 Machinery and Equipment		0	0	0	4,000	0	4,000
Total for LCIII: Dabani		County: Samia_Bugwe					4,000
<i>LCII: Busia</i>	<i>Busia District Headquarters</i>	<i>Machinery and Equipment - GPS Sets-1063</i>	<i>Source: Sector Development Grant</i>				4,000
312212 Medical Equipment		0	0	0	13,141	0	13,141
Total for LCIII: Dabani		County: Samia_Bugwe					1,000
<i>LCII: Dabani</i>	<i>District head quarters</i>	<i>Equipment - Assorted Kits-506</i>	<i>Source: Sector Development Grant</i>				1,000
Total for LCIII: Busitema		County: Samia_Bugwe					12,141
<i>LCII: Busitema</i>	<i>district wide</i>	<i>Equipment - Assorted Kits-506</i>	<i>Source: Sector Development Grant</i>				12,141
312301 Cultivated Assets		0	0	0	31,330	0	31,330
Total for LCIII: Dabani		County: Samia_Bugwe					20,189
<i>LCII: Dabani</i>	<i>District wide</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Sector Development Grant</i>				20,189
Total for LCIII: Busitema		County: Samia_Bugwe					5,047
<i>LCII: Busitema</i>	<i>District wide</i>	<i>Cultivated Assets - Cattle-420</i>	<i>Source: Sector Development Grant</i>				5,047
Total for LCIII: Bulumbi		County: Samia_Bugwe					6,094
<i>LCII: Bulumbi</i>	<i>District wide</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Sector Development Grant</i>				6,094
Total Cost of Output 75		0	0	0	72,471	0	72,471
Total Cost of Class of Output Capital Purchases		0	0	0	72,471	0	72,471
Total cost of District Production Services		518,126	0	32,599	72,471	0	105,070

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018301 Trade Development and Promotion Services						
221001 Advertising and Public Relations	1,853	0	0	0	0	0
227001 Travel inland	2,000	0	3,660	0	0	3,660

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Total Cost of Output 01	3,853	0	3,660	0	0	3,660
018303 Market Linkage Services						
227001 Travel inland	4,000	0	3,660	0	0	3,660
Total Cost of Output 03	4,000	0	3,660	0	0	3,660
018304 Cooperatives Mobilisation and Outreach Services						
227001 Travel inland	4,000	0	1,000	0	0	1,000
Total Cost of Output 04	4,000	0	1,000	0	0	1,000
018305 Tourism Promotional Services						
227001 Travel inland	0	0	2,660	0	0	2,660
Total Cost of Output 05	0	0	2,660	0	0	2,660
018306 Industrial Development Services						
227001 Travel inland	4,000	0	0	0	0	0
Total Cost of Output 06	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	15,853	0	10,980	0	0	10,980
Total cost of District Commercial Services	15,853	0	10,980	0	0	10,980
Total cost of Production and Marketing	533,979	787,821	193,999	164,706	0	1,146,526

Vote:507 Busia District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,448,661	1,948,086	3,536,564
District Unconditional Grant (Non-Wage)	24,558	30,044	1,000
Locally Raised Revenues	5,708	12,308	10,000
Other Transfers from Central Government	0	91,936	0
Sector Conditional Grant (Non-Wage)	363,308	272,481	363,308
Sector Conditional Grant (Wage)	2,055,088	1,541,316	3,162,257
Development Revenues	331,657	258,101	1,272,680
District Discretionary Development Equalization Grant	114,278	114,278	114,278
Donor Funding	217,379	125,294	90,000
Other Transfers from Central Government	0	18,529	0
Sector Development Grant	0	0	1,068,402
Transitional Development Grant	0	0	0
Total Revenues shares	2,780,318	2,206,186	4,809,244
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,055,088	1,470,839	3,162,257
Non Wage	393,573	313,956	374,308
Development Expenditure			
Domestic Development	114,278	48,190	1,182,680
Donor Development	217,379	88,369	90,000
Total Expenditure	2,780,318	1,921,353	4,809,244

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

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0881 Primary Healthcare

Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
088101 Public Health Promotion							
227001 Travel inland		1,364	0	0	0	0	0
Total Cost of Output 01		1,364	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		1,364	0	0	0	0	0
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
088153 NGO Basic Healthcare Services (LLS)							
263104 Transfers to other govt. units (Current)		0	0	4,606	0	0	4,606
Total for LCIII: Busime			County: Samia_Bugwe				2,507
<i>LCII: Busime</i>	<i>Musichimi Health Center II</i>	<i>Musichimi Health Centre II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,507
		<i>Musichimi HC II</i>					
Total for LCIII: Lumino			County: Samia_Bugwe				2,099
<i>LCII: Lumino</i>	<i>Our Lady of Lourdes Lumino Health Centre II</i>	<i>Our Lady of Lourdes Lumino Health Centre II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,099
291002 Transfers to NGOs		4,606	0	0	0	0	0
Total Cost of Output 53		4,606	0	4,606	0	0	4,606
088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263104 Transfers to other govt. units (Current)		161,777	0	150,143	0	0	150,143
Total for LCIII: Dabani			County: Samia_Bugwe				2,341
<i>LCII: Buwumba</i>	<i>Buwumba Health Centre II</i>	<i>Buwumba Health Centre II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,341
Total for LCIII: Buteba			County: Samia_Bugwe				23,457
<i>LCII: Amonikakinei</i>	<i>Amonikakinei Health Centre II</i>	<i>Amonikakinei Health Centre II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,341
<i>LCII: Buteba</i>	<i>Buteba Health Centre III</i>	<i>Buteba Health Centre III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				18,775
<i>LCII: Mawero</i>	<i>Mawero Health Centre II</i>	<i>Mawero Health Centre II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,341
Total for LCIII: Busime			County: Samia_Bugwe				5,402
<i>LCII: Busime</i>	<i>Busime Health Centre II</i>	<i>Busime Health Centre II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,701

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LCII: Mundindi	Mundindi Health Centre II	Mundindi Health Centre II	Source: Sector Conditional Grant (Non-Wage)	2,701
Total for LCIII: Sikuda		County: Samia_Bugwe		4,682
LCII: Sikuda	Sikuda Health Centre II	Sikuda Health Centre II	Source: Sector Conditional Grant (Non-Wage)	2,341
LCII: Tiira	Tiira Health Centre II	Tiira Health Centre II	Source: Sector Conditional Grant (Non-Wage)	2,341
Total for LCIII: Buyanga		County: Samia_Bugwe		4,682
LCII: Buhubalo	Namasyolo Health Centre II	Namasyolo Health Centre II	Source: Sector Conditional Grant (Non-Wage)	2,341
LCII: Buwembe	Buwembe Health Centre II	Buwembe Health Centre II	Source: Sector Conditional Grant (Non-Wage)	2,341
Total for LCIII: Masinya		County: Samia_Bugwe		2,701
LCII: Bumunji	Bumunji Health Centre II	Bumunji Health Centre II	Source: Sector Conditional Grant (Non-Wage)	2,701
Total for LCIII: Buhehe		County: Samia_Bugwe		16,836
LCII: Buhasaba	Buhehe Health Centre III	Buhehe Health Centre III	Source: Sector Conditional Grant (Non-Wage)	14,135
LCII: Bulwenge	Sibona Health Centre II	Sibona Health Centre II	Source: Sector Conditional Grant (Non-Wage)	2,701
Total for LCIII: Masaba		County: Samia_Bugwe		14,135
LCII: Mbehenyi	Mbehenyi Health Centre III	Mbehenyi Health Centre III	Source: Sector Conditional Grant (Non-Wage)	14,135
Total for LCIII: Busitema		County: Samia_Bugwe		21,116
LCII: Habuleke	Habuleke Health Centre II	Habuleke Health Centre II	Source: Sector Conditional Grant (Non-Wage)	2,341
LCII: Syanyonja	Busitema Health Centre III	Busitema Health Centre III	Source: Sector Conditional Grant (Non-Wage)	18,775
Total for LCIII: Bulumbi		County: Samia_Bugwe		21,119
LCII: Bubango	Bulumbi Health Centre III	Bulumbi Health Centre III	Source: Sector Conditional Grant (Non-Wage)	18,778
LCII: Bulumbi	Namungodi Health Centre II	Namungodi Health Centre II	Source: Sector Conditional Grant (Non-Wage)	2,341
Total for LCIII: Majanji		County: Samia_Bugwe		2,701
LCII: Majanji	Majanji Health Centre II	Majanji Health Centre II	Source: Sector Conditional Grant (Non-Wage)	2,701
Total for LCIII: Lunyo		County: Samia_Bugwe		14,135
LCII: Busiabala	Lunyo Health Centre III	Lunyo Health Centre III	Source: Sector Conditional Grant (Non-Wage)	14,135
Total for LCIII: Lumino		County: Samia_Bugwe		16,836
LCII: Hasyule	Hasyule Health Centre II	Hasyule Health Centre II	Source: Sector Conditional Grant (Non-Wage)	2,701

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LCII: Lumino		Lumino Health Centre III	Lumino Health Centre III	Source: Sector Conditional Grant (Non-Wage)			14,135	
Total Cost of Output 54			161,777	0	150,143	0	0	150,143
Total Cost of Class of Output Lower Local Services			166,383	0	154,749	0	0	154,749
03 Capital Purchases			Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital								
281504 Monitoring, Supervision & Appraisal of capital works			0	0	0	0	90,000	90,000
Total for LCIII: Busitema			County: Samia_Bugwe					90,000
LCII: Busitema	District wide	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Donor Funding			90,000		
Total Cost of Output 72			0	0	0	0	90,000	90,000
088175 Non Standard Service Delivery Capital								
281504 Monitoring, Supervision & Appraisal of capital works			0	0	0	41,974	0	41,974
Total for LCIII: Buyanga			County: Samia_Bugwe					28,474
LCII: Buwembe	District wide	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant			28,474		
Total for LCIII: Majanji			County: Samia_Bugwe					13,500
LCII: Majanji	District wide	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant			13,500		
Total Cost of Output 75			0	0	0	41,974	0	41,974
088180 Health Centre Construction and Rehabilitation								
312104 Other Structures			0	0	0	225,444	0	225,444
Total for LCIII: Dabani			County: Samia_Bugwe					20,000
LCII: Dabani	Buwumba H/C II	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant			20,000		
Total for LCIII: Buteba			County: Samia_Bugwe					23,056
LCII: Amonikakinei	Amonikakinei H/C II	Construction Services - Waste Disposal Facility-416	Source: Sector Development Grant			3,000		

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LCII: Buteba	Buteba H/C III	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant	20,056			
Total for LCIII: Buyanga		County: Samia_Bugwe		83,000			
LCII: Buwembe	Buwembe H/CII	Construction Services - Other Construction Works-405	Source: Sector Development Grant	40,000			
LCII: Buwembe	Buwembe H/CII	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant	40,000			
LCII: Buwembe	Buwembe H/CII	Construction Services - Waste Disposal Facility-416	Source: Sector Development Grant	3,000			
Total for LCIII: Masinya		County: Samia_Bugwe		2,832			
LCII: Masinya	Bumunji H/C II	Construction Services - Waste Disposal Facility-416	Source: Sector Development Grant	2,832			
Total for LCIII: Masafu		County: Samia_Bugwe		20,056			
LCII: Masafu	Masafu hospital	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant	20,056			
Total for LCIII: Majanji		County: Samia_Bugwe		63,000			
LCII: Majanji	Majanji H/C II	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant	20,000			
LCII: Majanji	Majanji H/CII	Construction Services - Waste Disposal Facility-416	Source: Sector Development Grant	3,000			
LCII: Majanji	Majanji HC II	Construction Services - Other Construction Works-405	Source: Sector Development Grant	40,000			
Total for LCIII: Lumino		County: Samia_Bugwe		13,500			
LCII: Lumino	Lumino H/C III	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant	13,500			
Total Cost of Output 80		0	0	0	225,444	0	225,444

088181 Staff Houses Construction and Rehabilitation

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312102 Residential Buildings	0	0	0	122,453	0	122,453
Total for LCIII: Busime	County: Samia_Bugwe					14,008
LCII: Bwanikha	Busime H/C II	Building	Source: Sector Development Grant			14,008
		Construction -				
		Maintenance and				
		Repair-241				
Total for LCIII: Buyanga	County: Samia_Bugwe					10,000
LCII: Buwembe	Buwembe HC II	Building	Source: Sector Development Grant			10,000
		Construction -				
		Staff Houses-263				
Total for LCIII: Majanji	County: Samia_Bugwe					95,000
LCII: Majanji	Majanji H/CII	Building	Source: Sector Development Grant			85,000
		Construction -				
		Staff Houses-263				
LCII: Majanji	Majanji HC II	Building	Source: Sector Development Grant			10,000
		Construction -				
		Staff Houses-263				
Total for LCIII: Lumino	County: Samia_Bugwe					3,446
LCII: Hasyule	District wide	Building	Source: Sector Development Grant			3,446
		Construction -				
		Hostels-232				
Total Cost of Output 81	0	0	0	122,453	0	122,453
088182 Maternity Ward Construction and Rehabilitation						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	583,640	0	583,640
Total for LCIII: Busime	County: Samia_Bugwe					150,000
LCII: Bwanikha	Busime H/C II	Building	Source: Sector Development Grant			150,000
		Construction -				
		General				
		Construction				
		Works-227				
Total for LCIII: Sikuda	County: Samia_Bugwe					150,000
LCII: Sikuda	Sikuda H/C II	Building	Source: Sector Development Grant			150,000
		Construction -				
		General				
		Construction				
		Works-227				
Total for LCIII: Masinya	County: Samia_Bugwe					152,862
LCII: Bumunji	Masinya sub-county	Building	Source: Sector Development Grant			2,862
		Construction -				
		General				
		Construction				
		Works-227				

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<i>LCII: Masinya</i>	<i>Bumunji HC II</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>	150,000
Total for LCIII: Busitema		County: Samia_Bugwe		27,000
<i>LCII: Syanyonja</i>	<i>Busitema HC III</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>	27,000
Total for LCIII: Majanji		County: Samia_Bugwe		100,778
<i>LCII: Majanji</i>	<i>Majanji HC II</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: District Discretionary Development Equalization Grant</i>	100,778
Total for LCIII: Lunyo		County: Samia_Bugwe		3,000
<i>LCII: Nekuku</i>	<i>Lunyo HCIII</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>	3,000
312104 Other Structures		82,280	0 0 0 0	0
Total Cost of Output 82		82,280	0 0 583,640 0	583,640
088183 OPD and other ward Construction and Rehabilitation				
312101 Non-Residential Buildings		31,998	0 0 51,149 0	51,149
Total for LCIII: Dabani		County: Samia_Bugwe		15,000
<i>LCII: Dabani</i>	<i>buwumba H/C II</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>	15,000
Total for LCIII: Buyanga		County: Samia_Bugwe		10,000
<i>LCII: Buwembe</i>	<i>Buwembe H/CII</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>	10,000
Total for LCIII: Majanji		County: Samia_Bugwe		15,000
<i>LCII: Majanji</i>	<i>Majanji H/CII</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>	15,000

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Total for LCIII: Lumino		County: Samia_Bugwe					11,149
<i>LCII: Hasyule</i>	<i>Hasyule H/C II</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>				11,149
312102 Residential Buildings		0	0	0	0	0	0
Total Cost of Output 83		31,998	0	0	51,149	0	51,149
088185 Specialist Health Equipment and Machinery							
312212 Medical Equipment		0	0	0	149,320	0	149,320
Total for LCIII: Buyanga		County: Samia_Bugwe					114,320
<i>LCII: Buwembe</i>	<i>Buwembe and Majanji H/C IIs</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Sector Development Grant</i>				114,320
Total for LCIII: Majanji		County: Samia_Bugwe					35,000
<i>LCII: Majanji</i>	<i>Majanji and BuwembeH/C IIs</i>	<i>Machinery and Equipment - Maintenance and Repair-1076</i>	<i>Source: Sector Development Grant</i>				35,000
312213 ICT Equipment		0	0	0	8,700	0	8,700
Total for LCIII: Dabani		County: Samia_Bugwe					8,700
<i>LCII: Busia</i>	<i>Busia district HQTRs</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Sector Development Grant</i>				7,500
<i>LCII: Dabani</i>	<i>District wide</i>	<i>ICT - Cameras-725</i>	<i>Source: Sector Development Grant</i>				1,200
Total Cost of Output 85		0	0	0	158,020	0	158,020
Total Cost of Class of Output Capital Purchases		114,278	0	0	1,182,680	90,000	1,272,680
Total cost of Primary Healthcare		282,025	0	154,749	1,182,680	90,000	1,427,429

0882 District Hospital Services

Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
088251 District Hospital Services (LLS.)							
263104 Transfers to other govt. units (Current)		139,385	0	139,385	0	0	139,385
Total for LCIII: Masafu		County: Samia_Bugwe					139,385
LCII: Masafu	Masafu General Hospital	Masafu General Hospital	Source: Sector Conditional Grant (Non-Wage)				139,385
Total Cost of Output 51		139,385	0	139,385	0	0	139,385
088252 NGO Hospital Services (LLS.)							
263104 Transfers to other govt. units (Current)		0	0	30,487	0	0	30,487

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Total for LCIII: Dabani	County: Samia_Bugwe	30,487
<i>LCII: Dabani</i>	<i>Dabani Hospital</i>	<i>Dabani Hospital Source: Sector Conditional Grant (Non-Wage)</i>
291002 Transfers to NGOs	30,487	0 0 0 0 0
Total Cost of Output 52	30,487	0 30,487 0 0 30,487
Total Cost of Class of Output Lower Local Services	169,872	0 169,872 0 0 169,872
Total cost of District Hospital Services	169,872	0 169,872 0 0 169,872

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088301 Healthcare Management Services						
211101 General Staff Salaries	2,055,088	3,162,257	0	0	0	3,162,257
211103 Allowances	24,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	600	0	0	0	0	0
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	520	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,300	0	0	0	0	0
221009 Welfare and Entertainment	104	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,700	0	0	0	0	0
222001 Telecommunications	2,040	0	0	0	0	0
224004 Cleaning and Sanitation	600	0	0	0	0	0
227001 Travel inland	219,645	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	4,960	0	0	0	0	0
228002 Maintenance - Vehicles	6,550	0	0	0	0	0
228004 Maintenance – Other	1,500	0	0	0	0	0
Total Cost of Output 01	2,321,607	3,162,257	11,000	0	0	3,173,257

088302 Healthcare Services Monitoring and Inspection

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	2,280	0	0	2,280
221009 Welfare and Entertainment	0	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	0	360	0	0	360
221014 Bank Charges and other Bank related costs	0	0	200	0	0	200
222001 Telecommunications	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	400	0	0	400
227001 Travel inland	6,815	0	23,626	0	0	23,626
227004 Fuel, Lubricants and Oils	0	0	1,600	0	0	1,600
228001 Maintenance - Civil	0	0	880	0	0	880
228002 Maintenance - Vehicles	0	0	7,141	0	0	7,141
228004 Maintenance – Other	0	0	2,000	0	0	2,000
Total Cost of Output 02	6,815	0	38,687	0	0	38,687
Total Cost of Class of Output Higher LG Services	2,328,422	3,162,257	49,687	0	0	3,211,944
Total cost of Health Management and Supervision	2,328,422	3,162,257	49,687	0	0	3,211,944
Total cost of Health	2,780,318	3,162,257	374,308	1,182,680	90,000	4,809,244

Vote:507 Busia District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,440,272	9,872,919	14,595,042
District Unconditional Grant (Non-Wage)	7,795	9,347	7,795
District Unconditional Grant (Wage)	42,324	31,743	42,324
Locally Raised Revenues	4,500	2,439	4,500
Other Transfers from Central Government	12,000	0	16,500
Sector Conditional Grant (Non-Wage)	2,410,210	1,606,806	2,723,892
Sector Conditional Grant (Wage)	10,963,444	8,222,583	11,800,031
Development Revenues	1,409,790	1,421,104	1,124,643
District Discretionary Development Equalization Grant	164,283	175,597	184,283
Other Transfers from Central Government	0	0	0
Sector Development Grant	245,507	245,507	940,360
Transitional Development Grant	1,000,000	1,000,000	0
Total Revenues shares	14,850,062	11,294,023	15,719,685
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,005,768	7,453,135	11,842,355
Non Wage	2,434,504	1,618,345	2,752,687
Development Expenditure			
Domestic Development	1,409,790	520,525	1,124,643
Donor Development	0	0	0
Total Expenditure	14,850,062	9,592,004	15,719,685

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

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0781 Pre-Primary and Primary Education

Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19			
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078102 Primary Teaching Services						
211101 General Staff Salaries	0	8,618,428	0	0	0	8,618,428
Total Cost of Output 02	0	8,618,428	0	0	0	8,618,428
Total Cost of Class of Output Higher LG Services	0	8,618,428	0	0	0	8,618,428
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)						
263366 Sector Conditional Grant (Wage)	8,618,428	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	751,230	0	0	0	0	0
291001 Transfers to Government Institutions	0	0	829,438	0	0	829,438
Total for LCIII: Dabani		County: Samia_Bugwe				82,191
LCII: Busia	Elim	Elim Namaubi Primary School	Source: Sector Conditional Grant (Non-Wage)			8,354
LCII: Busia	Mayombe	Mayombe Primary School	Source: Sector Conditional Grant (Non-Wage)			10,938
LCII: Buwumba	Buwumba	Buwumba Primary School	Source: Sector Conditional Grant (Non-Wage)			8,612
LCII: Buyengo	Buyengo	Buyengo Primary School	Source: Sector Conditional Grant (Non-Wage)			13,104
LCII: Dabani	Budecho	Budecho Primary School	Source: Sector Conditional Grant (Non-Wage)			7,066
LCII: Dabani	Busumba	Busumba Primary School	Source: Sector Conditional Grant (Non-Wage)			8,596
LCII: Dabani	Dabani Boys	Dabani Boys Primary School	Source: Sector Conditional Grant (Non-Wage)			10,423
LCII: Dabani	Dabani Girls	Dabani Girls primary School	Source: Sector Conditional Grant (Non-Wage)			8,491
LCII: Dabani	Nangwe parents	Nangwe Parents Primary School	Source: Sector Conditional Grant (Non-Wage)			6,607
Total for LCIII: Buteba		County: Samia_Bugwe				61,670
LCII: Abocheti	Akobwait	Akobwait Primary School	Source: Sector Conditional Grant (Non-Wage)			8,322
LCII: Abocheti	Okame	Okame primary School	Source: Sector Conditional Grant (Non-Wage)			6,510
LCII: Amonikakinei	Amonikakinei	Amonikakinei Primary School	Source: Sector Conditional Grant (Non-Wage)			11,921

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LCII: Buteba	Buteba	Buteba Baptist Primary School	Source: Sector Conditional Grant (Non-Wage)	5,327
LCII: Buteba	Buteba primary school	Buteba primary school	Source: Sector Conditional Grant (Non-Wage)	7,452
LCII: Mawero	Alupe	Alupe Primary School	Source: Sector Conditional Grant (Non-Wage)	4,498
LCII: Mawero	Kayoro	Kayoro Primary School	Source: Sector Conditional Grant (Non-Wage)	8,394
LCII: Mawero	Mawero	Mawero Islamic Primary School	Source: Sector Conditional Grant (Non-Wage)	6,575
LCII: Mawero	Mawero primary school	Mawero primary school	Source: Sector Conditional Grant (Non-Wage)	2,670
Total for LCIII: Busime		County: Samia_Bugwe		65,588
LCII: Busime	Bubo	Bubo Primary School	Source: Sector Conditional Grant (Non-Wage)	7,074
LCII: Busime	Buloosi	Buloosi Primary School	Source: Sector Conditional Grant (Non-Wage)	6,543
LCII: Busime	Busime	Busime Primary School	Source: Sector Conditional Grant (Non-Wage)	5,512
LCII: Bwanikha	Bwanikha	Bwanikha Baptist Primary School	Source: Sector Conditional Grant (Non-Wage)	7,340
LCII: Bwanikha	Bwanikha primary school	Bwanikha primary school	Source: Sector Conditional Grant (Non-Wage)	7,340
LCII: Mundindi	Lwala	Lwala Buyunda Primary school	Source: Sector Conditional Grant (Non-Wage)	7,404
LCII: Mundindi	Mudindi	Mudundi primary School	Source: Sector Conditional Grant (Non-Wage)	4,248
LCII: Mundindi	Sihubira	Sihubira Primary School	Source: Sector Conditional Grant (Non-Wage)	6,841
LCII: Rukaka	Lumuli	Lumuli Primary School	Source: Sector Conditional Grant (Non-Wage)	6,035
LCII: Rukaka	Nanyuma	Nanyuma Primary School	Source: Sector Conditional Grant (Non-Wage)	7,251
Total for LCIII: Sikuda		County: Samia_Bugwe		38,647
LCII: Ajuketi	Ajuket	Ajuket Primary School	Source: Sector Conditional Grant (Non-Wage)	7,517
LCII: Sikuda	Hadadira	hadadira Primary School	Source: Sector Conditional Grant (Non-Wage)	4,884
LCII: Sikuda	Nakoola	Nakoola Primary School	Source: Sector Conditional Grant (Non-Wage)	6,108
LCII: Sikuda	Sikuda	Sikuda Primary School	Source: Sector Conditional Grant (Non-Wage)	8,016
LCII: Tiira	Tiira	Tiira Primary School	Source: Sector Conditional Grant (Non-Wage)	12,122

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Total for LCIII: Buyanga		County: Samia_Bugwe	57,902
LCII: Buhubalo	Namasyolo	Namasyolo Primary School	Source: Sector Conditional Grant (Non-Wage) 7,452
LCII: Buhubalo	Nanyoni	Nanyoni Sitamboko Primary School	Source: Sector Conditional Grant (Non-Wage) 5,335
LCII: Busibembe	Buyanga	Buyanga Primary School	Source: Sector Conditional Grant (Non-Wage) 7,452
LCII: Buwembe	Bumirambako	Bumirambako Primary School	Source: Sector Conditional Grant (Non-Wage) 8,845
LCII: Buwembe	Busibembe	Busibembe Primary School	Source: Sector Conditional Grant (Non-Wage) 7,533
LCII: Buwembe	Busigumba	Busigumba Primary School	Source: Sector Conditional Grant (Non-Wage) 14,258
LCII: Buwembe	Buwembe	Buwembe Primary School	Source: Sector Conditional Grant (Non-Wage) 7,026
Total for LCIII: Masinya		County: Samia_Bugwe	61,797
LCII: Bumunji	Bulecha	Bulecha Primary School	Source: Sector Conditional Grant (Non-Wage) 6,245
LCII: Bumunji	Bumunji	Bumunji Primary School	Source: Sector Conditional Grant (Non-Wage) 10,302
LCII: Bumunji	Buwalira	Buwalira Primary School	Source: Sector Conditional Grant (Non-Wage) 10,183
LCII: Bumunji	Buyimini	Buyimini Primary School	Source: Sector Conditional Grant (Non-Wage) 9,352
LCII: Busikho	Busikho	Busikho Primary School	Source: Sector Conditional Grant (Non-Wage) 11,268
LCII: Masinya	Buhumwa	Buhumwa Primary School	Source: Sector Conditional Grant (Non-Wage) 7,155
LCII: Masinya	Busamba	Busamba Primary School	Source: Sector Conditional Grant (Non-Wage) 7,291
Total for LCIII: Buhehe		County: Samia_Bugwe	70,069
LCII: Buhasaba	Magobe	Magombe primary School	Source: Sector Conditional Grant (Non-Wage) 6,688
LCII: Buhasaba	Mukwanya	Mukwanya Primary School	Source: Sector Conditional Grant (Non-Wage) 6,196
LCII: Buhehe	Buhehe	Buhehe primary school	Source: Sector Conditional Grant (Non-Wage) 11,926
LCII: Buhehe	Bunyadeti	Bunyadeti Primary school	Source: Sector Conditional Grant (Non-Wage) 11,596
LCII: Buhehe	Bunyide	Bunyide Primary school	Source: Sector Conditional Grant (Non-Wage) 9,546
LCII: Buhehe	nahayaka	Nahayaka Primary school	Source: Sector Conditional Grant (Non-Wage) 5,778

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LCII: Bulwenge	Bukwala	Bukwala Primary School	Source: Sector Conditional Grant (Non-Wage)	5,375
LCII: Bulwenge	Bulwenge	Bulwenge Primary school	Source: Sector Conditional Grant (Non-Wage)	5,279
LCII: Bulwenge	Busubo	Busubo primary School	Source: Sector Conditional Grant (Non-Wage)	7,686
Total for LCIII: Masafu		County: Samia_Bugwe		76,148
LCII: Buhatuba	Bubwohi	Bubwohi Primary School	Source: Sector Conditional Grant (Non-Wage)	6,583
LCII: Buhatuba	Bukalikha	Bukalikha Primary School	Source: Sector Conditional Grant (Non-Wage)	7,935
LCII: Kubo	Budandu	Budandu Primary School	Source: Sector Conditional Grant (Non-Wage)	4,385
LCII: Kubo	Bukobe	Bukobe Primary School	Source: Sector Conditional Grant (Non-Wage)	7,146
LCII: Kubo	Kubo	Kubo Primary School	Source: Sector Conditional Grant (Non-Wage)	4,651
LCII: Masafu	Bubwibo	Bubwibo Primary School	Source: Sector Conditional Grant (Non-Wage)	5,947
LCII: Masafu	Buwanda	Buwanda Primary School	Source: Sector Conditional Grant (Non-Wage)	5,021
LCII: Masafu	Masafu	Masafu Primary School	Source: Sector Conditional Grant (Non-Wage)	11,180
LCII: Masafu	Mukangu	Mukangu Primary School	Source: Sector Conditional Grant (Non-Wage)	7,597
LCII: Mawanga	Budibya	Budibya Primary School	Source: Sector Conditional Grant (Non-Wage)	8,193
LCII: Mawanga	Maanga	Maanga primary School	Source: Sector Conditional Grant (Non-Wage)	7,509
Total for LCIII: Masaba		County: Samia_Bugwe		84,642
LCII: Butangasi	Buduli	Buduli Primary School	Source: Sector Conditional Grant (Non-Wage)	4,989
LCII: Butangasi	Butangasi	Butangasi Primary School	Source: Sector Conditional Grant (Non-Wage)	10,343
LCII: Butangasi	Sifuyo	Sifuyo Primary School	Source: Sector Conditional Grant (Non-Wage)	5,440
LCII: Masaba	Bujwanga -bbale	Bujwanga Primary School	Source: Sector Conditional Grant (Non-Wage)	6,132
LCII: Masaba	Bulengi	Bulengi Primary School	Source: Sector Conditional Grant (Non-Wage)	4,627
LCII: Masaba	Butacho	Butacho Primary School	Source: Sector Conditional Grant (Non-Wage)	5,271
LCII: Masaba	Lwanikha	Lwanikha Primary School	Source: Sector Conditional Grant (Non-Wage)	7,710

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LCII: Masaba	magale	Magale Primary School	Source: Sector Conditional Grant (Non-Wage)	4,570
LCII: Masaba	Masaba Namikoye	Masaba Primary School	Source: Sector Conditional Grant (Non-Wage)	7,034
LCII: Masaba	Namala	Namala Primary School	Source: Sector Conditional Grant (Non-Wage)	9,972
LCII: Mbehenyi	Buloobi	Buloobi Primary School	Source: Sector Conditional Grant (Non-Wage)	4,111
LCII: Mbehenyi	Busonga	Busonga Primary School	Source: Sector Conditional Grant (Non-Wage)	5,488
LCII: Mbehenyi	Makunda	Makunda Primary School	Source: Sector Conditional Grant (Non-Wage)	4,168
LCII: Mbehenyi	Mbehenyi	Mbehenyi primary School	Source: Sector Conditional Grant (Non-Wage)	4,788
Total for LCIII: Busitema		County: Samia_Bugwe		51,247
LCII: Busitema	Busitema	Busitema Primary School	Source: Sector Conditional Grant (Non-Wage)	6,309
LCII: Busitema	Busitema College	Busitema College Primary School	Source: Sector Conditional Grant (Non-Wage)	6,035
LCII: Busitema	Nkanjo	Nkanjo Primary School	Source: Sector Conditional Grant (Non-Wage)	6,027
LCII: Chawo	Chawo	Chawo Primary School	Source: Sector Conditional Grant (Non-Wage)	5,866
LCII: Chawo	Nangulu	Nangulu Primary School	Source: Sector Conditional Grant (Non-Wage)	8,732
LCII: Habuleke	Habuleke	Habuleke Primary School	Source: Sector Conditional Grant (Non-Wage)	8,016
LCII: Syanyonja	Makina	Makina Primary School	Source: Sector Conditional Grant (Non-Wage)	5,206
LCII: Syanyonja	Syaule	Syaule Primary School	Source: Sector Conditional Grant (Non-Wage)	5,053
Total for LCIII: Bulumbi		County: Samia_Bugwe		48,469
LCII: Bubango	Bubango	Bubango primary School	Source: Sector Conditional Grant (Non-Wage)	4,643
LCII: Bubango	Hamasanja	Hamasanja Primary School	Source: Sector Conditional Grant (Non-Wage)	6,003
LCII: Buhobe	Buhobe	Buhobe primary School	Source: Sector Conditional Grant (Non-Wage)	7,984
LCII: Buhobe	Businywa	Businywa primary School	Source: Sector Conditional Grant (Non-Wage)	4,039
LCII: Buhobe	Nasweswe	Nasweswe Primary School	Source: Sector Conditional Grant (Non-Wage)	4,393
LCII: Buhobe	Sidimbire	Sidimbire Primary School	Source: Sector Conditional Grant (Non-Wage)	5,456

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LCII: Buhumi	Namugondi	Namugondi Primary School	Source: Sector Conditional Grant (Non-Wage)	10,230
LCII: Bulumbi	Buhoya	Buhoya Primary School	Source: Sector Conditional Grant (Non-Wage)	5,722
Total for LCIII: Majanji		County: Samia_Bugwe		39,168
LCII: Dadira	Dadira	Dadira Primary School	Source: Sector Conditional Grant (Non-Wage)	6,808
LCII: Dadira	Lando Majanji	Lando memorial Primary School	Source: Sector Conditional Grant (Non-Wage)	9,288
LCII: Majanji	Bulwande	Bulwande Primary School	Source: Sector Conditional Grant (Non-Wage)	5,279
LCII: Majanji	Maduwa	Maduwa Primary School	Source: Sector Conditional Grant (Non-Wage)	4,723
LCII: Majanji	Majanji	Majanji Primary School	Source: Sector Conditional Grant (Non-Wage)	5,351
LCII: Nagabita	Nagabita	Nagabita Primary School	Source: Sector Conditional Grant (Non-Wage)	7,718
Total for LCIII: Lunyo		County: Samia_Bugwe		46,448
LCII: Busiabala	Bukuhu	Bukuhu Primary School	Source: Sector Conditional Grant (Non-Wage)	3,500
LCII: Busiabala	Busiabala	Busiabala primary School	Source: Sector Conditional Grant (Non-Wage)	8,193
LCII: Lunyo	Bulondani	Bulondani Primary school	Source: Sector Conditional Grant (Non-Wage)	5,552
LCII: Lunyo	Lunyo	Lunyo Primary School	Source: Sector Conditional Grant (Non-Wage)	4,602
LCII: Lunyo	Nekuku	Nekuku Primary School	Source: Sector Conditional Grant (Non-Wage)	8,555
LCII: Lunyo	Sirere	Sirere Primary school	Source: Sector Conditional Grant (Non-Wage)	5,102
LCII: Nalwire	Bulekei	Bulekei Primary School	Source: Sector Conditional Grant (Non-Wage)	6,607
LCII: Nalwire	Butenge	Butenge Primary School	Source: Sector Conditional Grant (Non-Wage)	4,337
Total for LCIII: Lumino		County: Samia_Bugwe		45,455
LCII: Budimo	Budimo	Budimo Primary School	Source: Sector Conditional Grant (Non-Wage)	4,586
LCII: Budimo	Bukobe Maboka	Bukobe Maboka Primary School	Source: Sector Conditional Grant (Non-Wage)	5,963
LCII: Hasyule	Hasyule	Hasyule Primary School	Source: Sector Conditional Grant (Non-Wage)	5,279
LCII: Jinja	Buwerero	Buwerero Primary School	Source: Sector Conditional Grant (Non-Wage)	6,599
LCII: Lumino	Bukwekwe	Bukwekwe primary School	Source: Sector Conditional Grant (Non-Wage)	8,193

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LCII: Lumino	Sibiyirise	Sibiyirise primary School	Source: Sector Conditional Grant (Non-Wage)				14,835
Total Cost of Output 51		9,369,658	0	829,438	0	0	829,438
Total Cost of Class of Output Lower Local Services		9,369,658	0	829,438	0	0	829,438
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078180 Classroom construction and rehabilitation							
312101 Non-Residential Buildings		167,850	0	0	220,000	0	220,000
Total for LCIII: Dabani		County: Samia_Bugwe					950
LCII: Dabani	Dabani Boys Primary School	Building Construction - Schools-256	Source: Sector Development Grant				950
Total for LCIII: Buteba		County: Samia_Bugwe					950
LCII: Mawero	Mawero Islamic primary School	Building Construction - Schools-256	Source: Sector Development Grant				950
Total for LCIII: Busime		County: Samia_Bugwe					55,950
LCII: Busime	Busime Primary School	Building Construction - Schools-256	Source: District Discretionary Development Equalization Grant				55,000
LCII: Rukaka	Nanyuma Primary School	Building Construction - Schools-256	Source: Sector Development Grant				950
Total for LCIII: Buyanga		County: Samia_Bugwe					1,900
LCII: Buhubalo	Namasyolo primary school	Building Construction - Schools-256	Source: Sector Development Grant				950
LCII: Buhubalo	Nanyoni Primary School	Building Construction - Schools-256	Source: Sector Development Grant				950
Total for LCIII: Masinya		County: Samia_Bugwe					25,000
LCII: Bumunji	Buyimini Primary School	Building Construction - Schools-256	Source: Sector Development Grant				25,000
Total for LCIII: Buhehe		County: Samia_Bugwe					950
LCII: Buhehe	Buhehe	Building Construction - Schools-256	Source: Sector Development Grant				950
Total for LCIII: Masaba		County: Samia_Bugwe					26,900
LCII: Butangasi	Buduli Primary School	Building Construction - Schools-256	Source: Sector Development Grant				950

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LCII: Masaba	Lwanikha Primary school	Building Construction - Schools-256	Source: Sector Development Grant	950
LCII: Mbehenyi	Makunda Primary School	Building Construction - Schools-256	Source: Sector Development Grant	25,000
Total for LCIII: Busitema		County: Samia_Bugwe		84,950
LCII: Busitema	Busitema College Primary School	Building Construction - Schools-256	Source: Sector Development Grant	950
LCII: Busitema	Busitema Primary School	Building Construction - Schools-256	Source: Sector Development Grant	10,000
LCII: Busitema	syaule Primary School	Building Construction - Schools-256	Source: District Discretionary Development Equalization Grant	55,000
LCII: Syanyonja	Makina Primary School	Building Construction - Schools-256	Source: District Discretionary Development Equalization Grant	19,000
Total for LCIII: Majanji		County: Samia_Bugwe		950
LCII: Majanji	Maduwa primary School	Building Construction - Schools-256	Source: Sector Development Grant	950
Total for LCIII: Lunyo		County: Samia_Bugwe		1,500
LCII: Busiabala	Busiabala primary School	Building Construction - Schools-256	Source: Sector Development Grant	1,500
Total for LCIII: Lumino		County: Samia_Bugwe		20,000
LCII: Lumino	Sibiyirise Primary School	Building Construction - Schools-256	Source: Sector Development Grant	20,000
Total Cost of Output 80		167,850	0 0 220,000 0	220,000
078181 Latrine construction and rehabilitation				
312101 Non-Residential Buildings		171,000	0 0 138,000 0	138,000
Total for LCIII: Dabani		County: Samia_Bugwe		1,000
LCII: Dabani	Budecho Primary School	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	1,000
Total for LCIII: Buteba		County: Samia_Bugwe		20,000
LCII: Mawero	Kayoro Primary School	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	1,000
LCII: Mawero	Mawero Islamic primary School	Building Construction - Latrines-237	Source: Sector Development Grant	19,000

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Total for LCIII: Busime		County: Samia_Bugwe	19,000
<i>LCII: Rukaka</i>	<i>Lumuli Primary school</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 19,000
Total for LCIII: Buhehe		County: Samia_Bugwe	38,000
<i>LCII: Buhehe</i>	<i>Bunyadeti Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 19,000
<i>LCII: Buhehe</i>	<i>Nahayaka Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 19,000
Total for LCIII: Masafu		County: Samia_Bugwe	19,000
<i>LCII: Mawanga</i>	<i>Mukangu Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 19,000
Total for LCIII: Masaba		County: Samia_Bugwe	20,000
<i>LCII: Masaba</i>	<i>Bujwanga Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i> 1,000
<i>LCII: Masaba</i>	<i>Magale Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i> 19,000
Total for LCIII: Busitema		County: Samia_Bugwe	19,157
<i>LCII: Busitema</i>	<i>Nkanjo primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i> 19,157
Total for LCIII: Bulumbi		County: Samia_Bugwe	843
<i>LCII: Bulumbi</i>	<i>Namungodi Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 843
Total for LCIII: Lumino		County: Samia_Bugwe	1,000
<i>LCII: Lumino</i>	<i>Bukwekwe Primary school</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i> 1,000
Total Cost of Output 81		171,000	0 0 138,000 0 138,000
078183 Provision of furniture to primary schools			
312203 Furniture & Fixtures	42,480	0	0 37,360 0 37,360
Total for LCIII: Busime		County: Samia_Bugwe	9,440
<i>LCII: Busime</i>	<i>Bubo Primary School</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i> 4,720

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LCII: Busime	Busime Primary School	Furniture and Fixtures - Assorted Equipment-628	Source: District Discretionary Development Equalization Grant	4,720			
Total for LCIII: Buyanga		County: Samia_Bugwe			4,720		
LCII: Buhubalo	Buyanga Primary School	Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant	4,720			
Total for LCIII: Masafu		County: Samia_Bugwe			9,040		
LCII: Kubo	Bukobe Primary School	Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant	4,720			
LCII: Masafu	Bubwibo Primary School	Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant	4,320			
Total for LCIII: Masaba		County: Samia_Bugwe			4,720		
LCII: Masaba	Bulengi Primary School	Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant	4,720			
Total for LCIII: Busitema		County: Samia_Bugwe			4,720		
LCII: Syanyonja	Syaule primary School	Furniture and Fixtures - Assorted Equipment-628	Source: District Discretionary Development Equalization Grant	4,720			
Total for LCIII: Majanji		County: Samia_Bugwe			4,720		
LCII: Majanji	Majanji Primary School	Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant	4,720			
Total Cost of Output 83		42,480	0	0	37,360	0	37,360
Total Cost of Class of Output Capital Purchases		381,330	0	0	395,360	0	395,360
Total cost of Pre-Primary and Primary Education		9,750,988	8,618,428	829,438	395,360	0	9,843,226

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078201 Secondary Teaching Services						
211101 General Staff Salaries	0	2,387,423	0	0	0	2,387,423

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Total Cost of Output 01		0	2,387,423	0	0	0	2,387,423
Total Cost of Class of Output Higher LG Services		0	2,387,423	0	0	0	2,387,423
02 Lower Local Services	Total		Wage	Non Wage	GoU Dev	Donor	Total
078251 Secondary Capitation(USE)(LLS)							
263366 Sector Conditional Grant (Wage)	1,858,036		0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	1,209,251		0	0	0	0	0
291001 Transfers to Government Institutions	0		0	1,372,257	0	0	1,372,257

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Total for LCIII: Dabani		County: Samia_Bugwe	33,682
<i>LCII: Dabani</i>	<i>Dabani SS</i>	<i>Dabani SS Source: Sector Conditional Grant (Non-Wage)</i>	33,682
Total for LCIII: Buteba		County: Samia_Bugwe	36,513
<i>LCII: Buteba</i>	<i>Kayoro SS</i>	<i>Kayoro SS Source: Sector Conditional Grant (Non-Wage)</i>	36,513
Total for LCIII: Busime		County: Samia_Bugwe	18,441
<i>LCII: Busime</i>	<i>Busime SS</i>	<i>Busime SS Source: Sector Conditional Grant (Non-Wage)</i>	18,441
Total for LCIII: Sikuda		County: Samia_Bugwe	57,358
<i>LCII: Tiira</i>	<i>Tiira SS</i>	<i>Tiira SS Source: Sector Conditional Grant (Non-Wage)</i>	57,358
Total for LCIII: Buyanga		County: Samia_Bugwe	86,201
<i>LCII: Buwembe</i>	<i>Buwembe SS</i>	<i>Buwembe SS Source: Sector Conditional Grant (Non-Wage)</i>	86,201
Total for LCIII: Masinya		County: Samia_Bugwe	70,717
<i>LCII: Masinya</i>	<i>Masinya SS</i>	<i>Masinya SS Source: Sector Conditional Grant (Non-Wage)</i>	70,717
Total for LCIII: Buhehe		County: Samia_Bugwe	132,015
<i>LCII: Buhehe</i>	<i>Buhehe SS</i>	<i>Buhehe S.S Source: Sector Conditional Grant (Non-Wage)</i>	50,405
<i>LCII: Buhehe</i>	<i>Lwagula Memorial S S</i>	<i>Lwagula Memorial S S Source: Sector Conditional Grant (Non-Wage)</i>	81,610
Total for LCIII: Masafu		County: Samia_Bugwe	66,756
<i>LCII: Buhatuba</i>	<i>Bukalikhha SS</i>	<i>Bukalikhha SS Source: Sector Conditional Grant (Non-Wage)</i>	66,756
Total for LCIII: Masaba		County: Samia_Bugwe	126,279
<i>LCII: Butangasi</i>	<i>ST.Elizabeth Butangasi SS</i>	<i>ST.Elizabeth Butangasi SS Source: Sector Conditional Grant (Non-Wage)</i>	43,124
<i>LCII: Masaba</i>	<i>Masaba College Busia</i>	<i>Masaba College Busia Source: Sector Conditional Grant (Non-Wage)</i>	83,155
Total for LCIII: Busitema		County: Samia_Bugwe	94,006
<i>LCII: Busitema</i>	<i>Riverside High School</i>	<i>Riverside High School Source: Sector Conditional Grant (Non-Wage)</i>	94,006
Total for LCIII: Bulumbi		County: Samia_Bugwe	185,727
<i>LCII: Buhobe</i>	<i>Buhobe SS</i>	<i>Buhobe SS Source: Sector Conditional Grant (Non-Wage)</i>	185,727
Total for LCIII: Majanji		County: Samia_Bugwe	68,477
<i>LCII: Majanji</i>	<i>Majanji Secondary School</i>	<i>Majanji Secondary School Source: Sector Conditional Grant (Non-Wage)</i>	68,477
Total for LCIII: Lunyo		County: Samia_Bugwe	75,337
<i>LCII: Lunyo</i>	<i>Lunyo Hill High School</i>	<i>Lunyo Hill High School Source: Sector Conditional Grant (Non-Wage)</i>	75,337
Total for LCIII: Lumino		County: Samia_Bugwe	320,747
<i>LCII: Lumino</i>	<i>Ebenezer Progressive SS</i>	<i>Ebenezer Progressive SS Source: Sector Conditional Grant (Non-Wage)</i>	90,165

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<i>LCII: Lumino</i>	<i>Lumino High School</i>	<i>Lumino High School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				230,582
Total Cost of Output 51		3,067,286	0	1,372,257	0	0	1,372,257
Total Cost of Class of Output Lower Local Services		3,067,286	0	1,372,257	0	0	1,372,257
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078280 Classroom construction and rehabilitation							
312101 Non-Residential Buildings		700,000	0	0	700,000	0	700,000
Total for LCIII: Majanji		County: Samia_Bugwe					700,000
<i>LCII: Majanji</i>	<i>Majanji Secondary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>				700,000
Total Cost of Output 80		700,000	0	0	700,000	0	700,000
Total Cost of Class of Output Capital Purchases		700,000	0	0	700,000	0	700,000
Total cost of Secondary Education		3,767,286	2,387,423	1,372,257	700,000	0	4,459,680
0783 Skills Development							
Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078301 Tertiary Education Services							
211101 General Staff Salaries		486,981	794,179	0	0	0	794,179
Total Cost of Output 01		486,981	794,179	0	0	0	794,179
Total Cost of Class of Output Higher LG Services		486,981	794,179	0	0	0	794,179
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078351 Tertiary Institutions Services (LLS)							
263367 Sector Conditional Grant (Non-Wage)		410,712	0	0	0	0	0
291001 Transfers to Government Institutions		0	0	416,171	0	0	416,171

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Total for LCIII: Masinya		County: Samia_Bugwe					149,479
<i>LCII: Busikho</i>	<i>Busikho PTC</i>	<i>Busikho PTC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				149,479
Total for LCIII: Lunyo		County: Samia_Bugwe					162,821
<i>LCII: Nalwire</i>	<i>Nalwire Technical Institute</i>	<i>Nalwire Technical Institute</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				162,821
Total for LCIII: Lumino		County: Samia_Bugwe					103,871
<i>LCII: Lumino</i>	<i>Lumino Community Polytechnic</i>	<i>Lumino Community Polytechnic</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				103,871
Total Cost of Output 51		410,712	0	416,171	0	0	416,171
Total Cost of Class of Output Lower Local Services		410,712	0	416,171	0	0	416,171
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078375 Non Standard Service Delivery Capital							
312201 Transport Equipment	300,000	0	0	0	0	0	0
Total Cost of Output 75		300,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		300,000	0	0	0	0	0
Total cost of Skills Development		1,197,693	794,179	416,171	0	0	1,210,350

0784 Education & Sports Management and Inspection

Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01	Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078401 Education Management Services							
211101	General Staff Salaries	42,324	42,324	0	0	0	42,324
221002	Workshops and Seminars	12,680	0	15,240	0	0	15,240
221011	Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
222001	Telecommunications	2,000	0	1,000	0	0	1,000
224004	Cleaning and Sanitation	2,000	0	3,400	0	0	3,400
227001	Travel inland	8,895	0	91,366	0	0	91,366
228002	Maintenance - Vehicles	3,000	0	3,000	0	0	3,000
Total Cost of Output 01		70,898	42,324	118,006	0	0	160,331

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078402 Monitoring and Supervision of Primary & secondary Education

227001 Travel inland	54,796	0	8,720	0	0	8,720
Total Cost of Output 02	54,796	0	8,720	0	0	8,720

078403 Sports Development services

227001 Travel inland	7,400	0	7,795	0	0	7,795
Total Cost of Output 03	7,400	0	7,795	0	0	7,795

Total Cost of Class of Output Higher LG Services	133,094	42,324	134,521	0	0	176,846
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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078472 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	29,283	0	29,283
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Total for LCIII: Masaba	County: Samia_Bugwe	3,686
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<i>LCII: Masaba</i>	<i>Magale</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	3,686
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Total for LCIII: Lumino	County: Samia_Bugwe	25,597
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<i>LCII: Lumino</i>	<i>sibiyirise</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	25,597
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Total Cost of Output 72	0	0	0	29,283	0	29,283
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Total Cost of Class of Output Capital Purchases	0	0	0	29,283	0	29,283
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Total cost of Education & Sports Management and Inspection	133,094	42,324	134,521	29,283	0	206,129
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0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

078501 Special Needs Education Services

227001 Travel inland	1,000	0	300	0	0	300
Total Cost of Output 01	1,000	0	300	0	0	300

Total Cost of Class of Output Higher LG Services	1,000	0	300	0	0	300
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Total cost of Special Needs Education	1,000	0	300	0	0	300
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Total cost of Education	14,850,062	11,842,355	2,752,687	1,124,643	0	15,719,685
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Vote:507 Busia District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	555,970	460,520	702,911
District Unconditional Grant (Non-Wage)	32,450	29,362	21,542
District Unconditional Grant (Wage)	98,957	74,218	124,769
Locally Raised Revenues	30,344	11,839	41,708
Other Transfers from Central Government	0	345,100	514,892
Sector Conditional Grant (Non-Wage)	394,219	0	0
Development Revenues	396,412	409,631	356,663
District Discretionary Development Equalization Grant	396,412	396,412	356,663
Other Transfers from Central Government	0	13,219	0
Total Revenues shares	952,382	870,151	1,059,574
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	98,957	28,933	124,769
Non Wage	457,013	293,056	578,142
Development Expenditure			
Domestic Development	396,412	326,021	356,663
Donor Development	0	0	0
Total Expenditure	952,382	648,010	1,059,574

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
048101 Operation of District Roads Office						
211101 General Staff Salaries	98,957	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,000	0	0	0	0	0

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221001 Advertising and Public Relations	1,270	0	0	0	0	0
221003 Staff Training	2,130	0	0	0	0	0
221004 Recruitment Expenses	4,214	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,182	0	0	0	0	0
222003 Information and communications technology (ICT)	1,200	0	0	0	0	0
223005 Electricity	13,000	0	0	0	0	0
223006 Water	2,691	0	0	0	0	0
227001 Travel inland	60,577	0	0	0	0	0
Total Cost of Output 01	198,722	0	0	0	0	0
048108 Operation of District Roads Office						
211101 General Staff Salaries	0	124,769	0	0	0	124,769
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	9,600	0	0	9,600
221001 Advertising and Public Relations	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	11,400	0	0	11,400
221003 Staff Training	0	0	2,928	0	0	2,928
221004 Recruitment Expenses	0	0	4,754	0	0	4,754
221008 Computer supplies and Information Technology (IT)	0	0	3,989	0	0	3,989
221011 Printing, Stationery, Photocopying and Binding	0	0	4,083	0	0	4,083
222001 Telecommunications	0	0	1,200	0	0	1,200
223005 Electricity	0	0	12,000	0	0	12,000
223006 Water	0	0	1,091	0	0	1,091
227001 Travel inland	0	0	38,038	0	0	38,038
227004 Fuel, Lubricants and Oils	0	0	5,828	0	0	5,828
228004 Maintenance – Other	0	0	4,930	0	0	4,930
Total Cost of Output 08	0	124,769	101,842	0	0	226,611
Total Cost of Class of Output Higher LG Services	198,722	124,769	101,842	0	0	226,611
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

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048151 Community Access Road Maintenance (LLS)

263101 LG Conditional grants (Current)	60,128	0	0	0	0	0
Total Cost of Output 51	60,128	0	0	0	0	0

048158 District Roads Maintenance (URF)

263101 LG Conditional grants (Current)	272,566	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	361,331	0	0	361,331

Total for LCIII: Dabani **County: Samia_Bugwe** **206,628**

LCII: Dabani District wide Mechanized Road Source: Other Transfers from Central Government 206,628
maintenance

Total for LCIII: Busime **County: Samia_Bugwe** **54,703**

LCII: Busime District wide Spot improvement of District Roads Source: Other Transfers from Central Government 54,703

Total for LCIII: Majanji **County: Samia_Bugwe** **100,000**

LCII: Majanji District wide Manual Road maintenance Source: Other Transfers from Central Government 100,000

Total Cost of Output 58 **272,566** **0** **361,331** **0** **0** **361,331**

048160 PRDP-District and Community Access Road Maintenance

263203 District Discretionary Development Equalization Grants	292,712	0	0	0	0	0
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Total Cost of Output 60 **292,712** **0** **0** **0** **0** **0**

Total Cost of Class of Output Lower Local Services **625,406** **0** **361,331** **0** **0** **361,331**

03 Capital Purchases **Total** **Wage** **Non Wage** **GoU Dev** **Donor** **Total**

048180 Rural roads construction and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	12,200	0	12,200
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Total for LCIII: Dabani **County: Samia_Bugwe** **12,200**

LCII: Buyengo District wide Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 12,200

312103 Roads and Bridges	0	0	0	269,323	0	269,323
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Total for LCIII: Busime **County: Samia_Bugwe** **20,974**

LCII: Bwanikha Spot improvement of Hukemo - Mundidi - Omenya Road Roads and Bridges - Maintenance and Repair-1567 Source: District Discretionary Development Equalization Grant 20,974

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Total for LCIII: Sikuda		County: Samia_Bugwe		200,343
<i>LCII: Sikuda</i>	<i>Bugunduhira-Sikuda-Habuleke road</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: District Discretionary Development Equalization Grant</i>	200,343
Total for LCIII: Busitema		County: Samia_Bugwe		14,647
<i>LCII: Syanyonja</i>	<i>Retention</i>	<i>Roads and Bridges - Road Projects-1571</i>	<i>Source: District Discretionary Development Equalization Grant</i>	14,647
Total for LCIII: Bulumbi		County: Samia_Bugwe		20,000
<i>LCII: Buhumi</i>	<i>Spot improvement of Buhobe - Buwembe - Road</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: District Discretionary Development Equalization Grant</i>	20,000
Total for LCIII: Majanji		County: Samia_Bugwe		13,359
<i>LCII: Majanji</i>	<i>Spot improvement of kenya road</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: District Discretionary Development Equalization Grant</i>	13,359

Total Cost of Output 80	0	0	0	281,523	0	281,523
Total Cost of Class of Output Capital Purchases	0	0	0	281,523	0	281,523
Total cost of District, Urban and Community Access Roads	824,128	124,769	463,172	281,523	0	869,464

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048202 Vehicle Maintenance						
228002 Maintenance - Vehicles	36,754	0	114,970	0	0	114,970
Total Cost of Output 02	36,754	0	114,970	0	0	114,970
Total Cost of Class of Output Higher LG Services	36,754	0	114,970	0	0	114,970
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total

048281 Construction of public Buildings

312101 Non-Residential Buildings	91,500	0	0	75,140	0	75,140
Total for LCIII: Buyanga	County: Samia_Bugwe					4,350
<i>LCII: Buyunda</i>	<i>Busia district wise Retention</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant</i>			4,350

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Total for LCIII: Masinya		County: Samia_Bugwe					70,790
<i>LCII: Masinya</i>	<i>Masinya S/C</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: District Discretionary Development Equalization Grant</i>				70,790
Total Cost of Output 81		91,500	0	0	75,140	0	75,140
Total Cost of Class of Output Capital Purchases		91,500	0	0	75,140	0	75,140
Total cost of District Engineering Services		128,254	0	114,970	75,140	0	190,110
Total cost of Roads and Engineering		952,382	124,769	578,142	356,663	0	1,059,574

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	61,083	45,677	61,133
District Unconditional Grant (Wage)	26,135	19,601	26,135
Locally Raised Revenues	345	123	2,000
Sector Conditional Grant (Non-Wage)	34,603	25,952	32,998
Development Revenues	579,135	489,085	532,679
Donor Funding	90,050	0	0
Sector Development Grant	468,447	468,447	511,627
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	640,218	534,762	593,813
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,135	16,096	26,135
Non Wage	34,948	22,348	34,998
Development Expenditure			
Domestic Development	489,085	330,327	532,679
Donor Development	90,050	0	0
Total Expenditure	640,218	368,771	593,813

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098101 Operation of the District Water Office						
211101 General Staff Salaries	26,135	26,135	0	0	0	26,135
221008 Computer supplies and Information Technology (IT)	1,380	0	0	0	0	0
221009 Welfare and Entertainment	360	0	360	0	0	360
221011 Printing, Stationery, Photocopying and Binding	420	0	1,620	0	0	1,620

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222001 Telecommunications	480	0	0	0	0	0
224004 Cleaning and Sanitation	300	0	900	0	0	900
227001 Travel inland	643	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	2,520	0	2,520	0	0	2,520
228002 Maintenance - Vehicles	4,000	0	3,003	0	0	3,003
228004 Maintenance – Other	345	0	67	0	0	67
Total Cost of Output 01	36,583	26,135	10,470	0	0	36,605
098102 Supervision, monitoring and coordination						
221002 Workshops and Seminars	7,253	0	7,253	0	0	7,253
227001 Travel inland	12,632	0	5,184	0	0	5,184
Total Cost of Output 02	19,885	0	12,437	0	0	12,437
098104 Promotion of Community Based Management						
221002 Workshops and Seminars	13,036	0	0	0	0	0
227001 Travel inland	0	0	12,092	0	0	12,092
Total Cost of Output 04	13,036	0	12,092	0	0	12,092
098105 Promotion of Sanitation and Hygiene						
227001 Travel inland	20,638	0	0	0	0	0
Total Cost of Output 05	20,638	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	90,141	26,135	34,998	0	0	61,133
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	47,453	0	47,453
Total Cost of Output 75	0	0	0	47,453	0	47,453
098180 Construction of public latrines in RGCs						
281504 Monitoring, Supervision & Appraisal of capital works	1,098	0	0	1,098	0	1,098
Total for LCIII: Buhehe	County: Samia_Bugwe					1,098
<i>LCII: Buhehe</i>	<i>Sibona and Namungodi</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Sector Development Grant</i>
312104 Other Structures	14,258	0	0	14,230	0	14,230

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Total for LCIII: Buhehe		County: Samia_Bugwe	7,115
<i>LCII: Buhehe</i>	<i>Sibona</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 7,115
Total for LCIII: Bulumbi		County: Samia_Bugwe	7,115
<i>LCII: Buhobe</i>	<i>Namungodi TC</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 7,115
Total Cost of Output 80		15,356	0 0 15,328 0 15,328
098183 Borehole drilling and rehabilitation			
281502 Feasibility Studies for Capital Works	38,000	0 0 0 0	0
281503 Engineering and Design Studies & Plans for capital works	0	0 0 38,000 0	38,000
Total for LCIII: Dabani		County: Samia_Bugwe	2,000
<i>LCII: Dabani</i>	<i>Busabale S</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i> 2,000
Total for LCIII: Buteba		County: Samia_Bugwe	2,000
<i>LCII: Buteba</i>	<i>Raraka A</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i> 2,000
Total for LCIII: Busime		County: Samia_Bugwe	2,000
<i>LCII: Rukaka</i>	<i>Lulonda</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i> 2,000
Total for LCIII: Sikuda		County: Samia_Bugwe	2,000
<i>LCII: Ajuketi</i>	<i>Ajuket B</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i> 2,000
Total for LCIII: Buyanga		County: Samia_Bugwe	4,000
<i>LCII: Buwembe</i>	<i>Syonga</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i> 2,000
<i>LCII: Buyunda</i>	<i>Busigumba</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i> 2,000

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Total for LCIII: Masinya		County: Samia_Bugwe	4,000
<i>LCII: Bumunji</i>	<i>Budibya</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i> 2,000
<i>LCII: Busikho</i>	<i>Siduhumi</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i> 2,000
Total for LCIII: Buhehe		County: Samia_Bugwe	4,000
<i>LCII: Buhehe</i>	<i>Muhoho</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i> 2,000
<i>LCII: Bulwenge</i>	<i>Muganiro</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i> 2,000
Total for LCIII: Masafu		County: Samia_Bugwe	2,000
<i>LCII: Mawanga</i>	<i>Makemo</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i> 2,000
Total for LCIII: Masaba		County: Samia_Bugwe	2,000
<i>LCII: Masaba</i>	<i>Mbale</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i> 2,000
Total for LCIII: Busitema		County: Samia_Bugwe	4,000
<i>LCII: Chawo</i>	<i>Ndaiga Trading Center</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i> 2,000
<i>LCII: Syanyonja</i>	<i>Namukombe</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i> 2,000
Total for LCIII: Bulumbi		County: Samia_Bugwe	2,000
<i>LCII: Buhobe</i>	<i>Nawante</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i> 2,000

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Total for LCIII: Majanji		County: Samia_Bugwe	2,000
<i>LCII: Jjunge</i>	<i>Syakula</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i> 2,000
Total for LCIII: Lunyo		County: Samia_Bugwe	4,000
<i>LCII: Lunyo</i>	<i>Sirere B</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i> 2,000
<i>LCII: Nalwire</i>	<i>Bwaliro</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i> 2,000
Total for LCIII: Lumino		County: Samia_Bugwe	2,000
<i>LCII: Lumino</i>	<i>Buyodi</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i> 2,000
281504 Monitoring, Supervision & Appraisal of capital works		0	0 0 6,660 0 6,660
Total for LCIII: Buhehe		County: Samia_Bugwe	1,020
<i>LCII: Buhehe</i>	<i>Bugunduhira</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Sector Development Grant</i> 1,020
Total for LCIII: Lumino		County: Samia_Bugwe	5,640
<i>LCII: Hasyule</i>	<i>Namusenda</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i> 5,640
312104 Other Structures		342,000	0 0 425,239 0 425,239
Total for LCIII: Dabani		County: Samia_Bugwe	79,336
<i>LCII: Dabani</i>	<i>Busabale South</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 18,400
<i>LCII: Dabani</i>	<i>Dabani East</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 60,936
Total for LCIII: Buteba		County: Samia_Bugwe	18,400
<i>LCII: Buteba</i>	<i>Raraka A</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 18,400

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Total for LCIII: Busime		County: Samia_Bugwe	18,400
<i>LCII: Rukaka</i>	<i>Lulonda</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 18,400
Total for LCIII: Sikuda		County: Samia_Bugwe	18,400
<i>LCII: Ajuketi</i>	<i>Ajuket B</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 18,400
Total for LCIII: Buyanga		County: Samia_Bugwe	36,800
<i>LCII: Buwembe</i>	<i>Syonga</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 18,400
<i>LCII: Buyunda</i>	<i>Busigumba</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 18,400
Total for LCIII: Masinya		County: Samia_Bugwe	36,800
<i>LCII: Bumunji</i>	<i>Budibya</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 18,400
<i>LCII: Busikho</i>	<i>Siduhumi</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 18,400
Total for LCIII: Buhehe		County: Samia_Bugwe	36,800
<i>LCII: Buhehe</i>	<i>Muhoho</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 18,400
<i>LCII: Bulwenge</i>	<i>Muganiro</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 18,400
Total for LCIII: Masafu		County: Samia_Bugwe	33,103
<i>LCII: Buhatuba</i>	<i>Sichehe</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 14,703
<i>LCII: Mawanga</i>	<i>Makemo</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 18,400
Total for LCIII: Masaba		County: Samia_Bugwe	18,400
<i>LCII: Masaba</i>	<i>Mbale</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 18,400
Total for LCIII: Busitema		County: Samia_Bugwe	36,800
<i>LCII: Chawo</i>	<i>Ndaiga Trading center</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 18,400

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LCII: Syanyonja	Namukombe	Construction Services - Contractors-393	Source: Sector Development Grant	18,400	
Total for LCIII: Bulumbi		County: Samia_Bugwe		18,400	
LCII: Buhobe	Nawante	Construction Services - Contractors-393	Source: Sector Development Grant	18,400	
Total for LCIII: Majanji		County: Samia_Bugwe		18,400	
LCII: Jjunge	Syakula	Construction Services - Contractors-393	Source: Sector Development Grant	18,400	
Total for LCIII: Lunyo		County: Samia_Bugwe		36,800	
LCII: Lunyo	Sirere B	Construction Services - Contractors-393	Source: Sector Development Grant	18,400	
LCII: Nalwire	Bwaliro	Construction Services - Contractors-393	Source: Sector Development Grant	18,400	
Total for LCIII: Lumino		County: Samia_Bugwe		18,400	
LCII: Lumino	Buyodi	Construction Services - Contractors-393	Source: Sector Development Grant	18,400	
314201 Materials and supplies	154,721	0	0	0	0
Total Cost of Output 83	534,721	0	0	469,899	0
Total Cost of Class of Output Capital Purchases	550,077	0	0	532,679	0
Total cost of Rural Water Supply and Sanitation	640,218	26,135	34,998	532,679	0
Total cost of Water	640,218	26,135	34,998	532,679	0

Vote:507 Busia District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	81,313	57,069	134,554
District Unconditional Grant (Non-Wage)	13,759	4,455	13,759
District Unconditional Grant (Wage)	58,630	43,972	105,231
Locally Raised Revenues	1,149	2,811	7,750
Sector Conditional Grant (Non-Wage)	7,776	5,832	7,815
Development Revenues	1,733,407	845,244	2,111,494
District Discretionary Development Equalization Grant	29,040	29,040	1,200
Other Transfers from Central Government	1,704,368	816,204	2,110,294
Total Revenues shares	1,814,721	902,313	2,246,048
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	58,630	39,557	105,231
Non Wage	22,684	6,758	29,324
Development Expenditure			
Domestic Development	1,733,407	845,244	2,111,494
Donor Development	0	0	0
Total Expenditure	1,814,721	891,559	2,246,048

B2: Expenditure Details by Programme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098301 District Natural Resource Management						
211101 General Staff Salaries	58,630	105,231	0	0	0	105,231
221008 Computer supplies and Information Technology (IT)	0	0	560	0	0	560
221020 IPPS Recurrent Costs	0	0	0	0	0	0

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222001 Telecommunications	0	0	800	0	0	800
224006 Agricultural Supplies	1,664,368	0	0	0	0	0
227001 Travel inland	42,159	0	1,215	0	0	1,215
228002 Maintenance - Vehicles	6,000	0	4,560	0	0	4,560
228004 Maintenance – Other	0	0	0	0	0	0
Total Cost of Output 01	1,771,156	105,231	7,135	0	0	112,366
098303 Tree Planting and Afforestation						
224006 Agricultural Supplies	13,268	0	4,500	0	0	4,500
Total Cost of Output 03	13,268	0	4,500	0	0	4,500
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221002 Workshops and Seminars	1,546	0	0	0	0	0
Total Cost of Output 04	1,546	0	0	0	0	0
098305 Forestry Regulation and Inspection						
211103 Allowances	0	0	224	0	0	224
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	1,065	0	0	1,065
227001 Travel inland	3,430	0	0	0	0	0
Total Cost of Output 05	3,430	0	1,289	0	0	1,289
098307 River Bank and Wetland Restoration						
211103 Allowances	0	0	1,422	0	0	1,422
221008 Computer supplies and Information Technology (IT)	0	0	375	0	0	375
221011 Printing, Stationery, Photocopying and Binding	0	0	72	0	0	72
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	420	0	0	420
Total Cost of Output 07	0	0	2,289	0	0	2,289
098308 Stakeholder Environmental Training and Sensitisation						
211103 Allowances	0	0	1,728	0	0	1,728
221002 Workshops and Seminars	2,417	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	113	0	0	113
Total Cost of Output 08	2,417	0	1,841	0	0	1,841
098309 Monitoring and Evaluation of Environmental Compliance						
211103 Allowances	0	0	1,330	0	0	1,330

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221002 Workshops and Seminars	7,018	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	1,140	0	0	1,140
227001 Travel inland	4,393	0	0	0	0	0
Total Cost of Output 09	11,411	0	2,470	0	0	2,470
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
221012 Small Office Equipment	0	0	800	0	0	800
225001 Consultancy Services- Short term	11,493	0	9,000	0	0	9,000
Total Cost of Output 10	11,493	0	9,800	0	0	9,800
Total Cost of Class of Output Higher LG Services	1,814,721	105,231	29,324	0	0	134,554
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	1,200	0	1,200
Total for LCIII: Busime	County: Samia_Bugwe					1,200
<i>LCII: Bwanikha</i>	<i>District wide</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: District Discretionary Development Equalization Grant</i>			1,200
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	199,391	0	199,391
Total for LCIII: Buyanga	County: Samia_Bugwe					159,391
<i>LCII: Busibembe</i>	<i>District wide</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>			159,391
Total for LCIII: Bulumbi	County: Samia_Bugwe					40,000
<i>LCII: Bulumbi</i>	<i>Al over the district</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Other Transfers from Central Government</i>			40,000
312103 Roads and Bridges	0	0	0	1,229,800	0	1,229,800
Total for LCIII: Dabani	County: Samia_Bugwe					1,229,800
<i>LCII: Buwumba</i>	<i>District wide</i>	<i>Roads and Bridges - Open and Grade -1568</i>	<i>Source: Other Transfers from Central Government</i>			1,229,800
312301 Cultivated Assets	0	0	0	681,103	0	681,103

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Total for LCIII: Buteba		County: Samia_Bugwe				681,103
<i>LCII: Amonikakinei</i>	<i>District wide</i>	<i>Cultivated Assets</i>	<i>Source: Other Transfers from Central</i>			681,103
		<i>- Plantation-424</i>	<i>Government</i>			
Total Cost of Output 72	0	0	0	2,111,494	0	2,111,494
Total Cost of Class of Output Capital Purchases	0	0	0	2,111,494	0	2,111,494
Total cost of Natural Resources Management	1,814,721	105,231	29,324	2,111,494	0	2,246,048
Total cost of Natural Resources	1,814,721	105,231	29,324	2,111,494	0	2,246,048

Vote:507 Busia District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	213,355	169,530	207,433
District Unconditional Grant (Wage)	142,445	106,833	142,445
Locally Raised Revenues	1,149	217	3,000
Other Transfers from Central Government	0	10,159	0
Sector Conditional Grant (Non-Wage)	69,762	52,321	61,988
Development Revenues	553,273	417,650	670,234
District Discretionary Development Equalization Grant	3,840	800	1,200
Other Transfers from Central Government	549,433	416,850	669,034
Total Revenues shares	766,629	587,180	877,667
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	142,445	68,174	142,445
Non Wage	70,911	51,021	64,988
Development Expenditure			
Domestic Development	553,273	96,862	670,234
Donor Development	0	0	0
Total Expenditure	766,629	216,057	877,667

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	142,445	0	0	0	0	0
Total Cost of Output 01	142,445	0	0	0	0	0
108103 Social Rehabilitation Services						
221002 Workshops and Seminars	2,000	0	0	0	0	0

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221007 Books, Periodicals & Newspapers	528	0	0	0	0	0
221009 Welfare and Entertainment	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0	0	0	0
222001 Telecommunications	400	0	0	0	0	0
222003 Information and communications technology (ICT)	400	0	0	0	0	0
224004 Cleaning and Sanitation	100	0	0	0	0	0
227001 Travel inland	14,379	0	0	0	0	0
273101 Medical expenses (To general Public)	1,500	0	0	0	0	0
Total Cost of Output 03	20,707	0	0	0	0	0
108104 Community Development Services (HLG)						
211101 General Staff Salaries	0	142,445	0	0	0	142,445
227001 Travel inland	3,840	0	11,298	0	0	11,298
Total Cost of Output 04	3,840	142,445	11,298	0	0	153,743
108105 Adult Learning						
221007 Books, Periodicals & Newspapers	528	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	450	0	0	0	0	0
221009 Welfare and Entertainment	167	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
224004 Cleaning and Sanitation	100	0	0	0	0	0
227001 Travel inland	12,040	0	12,398	0	0	12,398
Total Cost of Output 05	13,485	0	12,398	0	0	12,398
108107 Gender Mainstreaming						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	0	1,000	0	0	1,000
108108 Children and Youth Services						
221002 Workshops and Seminars	4,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	528	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0

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221014 Bank Charges and other Bank related costs	800	0	0	0	0	0
221020 IPPS Recurrent Costs	1,200	0	0	0	0	0
222003 Information and communications technology (ICT)	1,200	0	0	0	0	0
227001 Travel inland	32,860	0	0	0	0	0
282101 Donations	283,412	0	0	0	0	0
Total Cost of Output 08	328,000	0	0	0	0	0
108109 Support to Youth Councils						
221011 Printing, Stationery, Photocopying and Binding	278	0	300	0	0	300
227001 Travel inland	3,897	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	0	378	0	0	378
Total Cost of Output 09	4,175	0	8,678	0	0	8,678
108110 Support to Disabled and the Elderly						
221009 Welfare and Entertainment	0	0	120	0	0	120
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	600
227001 Travel inland	2,330	0	25,935	0	0	25,935
282101 Donations	24,000	0	0	0	0	0
Total Cost of Output 10	26,330	0	26,655	0	0	26,655
108113 Labour dispute settlement						
227001 Travel inland	250	0	0	0	0	0
Total Cost of Output 13	250	0	0	0	0	0
108114 Representation on Women's Councils						
221002 Workshops and Seminars	6,223	0	0	0	0	0
221009 Welfare and Entertainment	1,050	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	747	0	0	0	0	0
221014 Bank Charges and other Bank related costs	400	0	0	0	0	0
222001 Telecommunications	114	0	0	0	0	0
227001 Travel inland	13,650	0	4,959	0	0	4,959
282101 Donations	205,214	0	0	0	0	0
Total Cost of Output 14	227,397	0	4,959	0	0	4,959
Total Cost of Class of Output Higher LG Services	766,629	142,445	64,988	0	0	207,433

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03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	53,226	0	53,226
Total for LCIII: Buteba		County: Samia_Bugwe					1,914
LCII: Buteba	Buteba subcounty	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Other Transfers from Central Government				1,914
Total for LCIII: Buhehe		County: Samia_Bugwe					1,914
LCII: Buhehe	Buhehe subcounty	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Other Transfers from Central Government				1,914
Total for LCIII: Masafu		County: Samia_Bugwe					25,218
LCII: Masafu	masafu subcounty	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Other Transfers from Central Government				25,218
Total for LCIII: Masaba		County: Samia_Bugwe					10,000
LCII: Masaba	masaba subcounty	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Other Transfers from Central Government				10,000
Total for LCIII: Busitema		County: Samia_Bugwe					4,180
LCII: Busitema	Busitema subcounty	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Other Transfers from Central Government				4,180
Total for LCIII: Lunyo		County: Samia_Bugwe					8,800
LCII: Lunyo	Lunyo subcounty	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Other Transfers from Central Government				8,800
Total for LCIII: Lumino		County: Samia_Bugwe					1,200
LCII: Lumino	lumino subcounty	Monitoring, Supervision and Appraisal - Venue Hire-1266	Source: District Discretionary Development Equalization Grant				1,200
314201 Materials and supplies		0	0	0	399,814	0	399,814

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Total for LCIII: Busitema		County: Samia_Bugwe						399,814
<i>LCII: Busitema</i>	<i>Busitema subcounty</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Other Transfers from Central Government</i>					399,814
314202 Work in progress		0	0	0	217,193	0		217,193
Total for LCIII: Majanji		County: Samia_Bugwe						217,193
<i>LCII: Majanji</i>	<i>majanji subcounty</i>	<i>Transfer of UWEP funds to subprojects</i>	<i>Source: Other Transfers from Central Government</i>					217,193
Total Cost of Output 75		0	0	0	670,234	0		670,234
Total Cost of Class of Output Capital Purchases		0	0	0	670,234	0		670,234
Total cost of Community Mobilisation and Empowerment		766,629	142,445	64,988	670,234	0		877,667
Total cost of Community Based Services		766,629	142,445	64,988	670,234	0		877,667

Vote:507 Busia District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	94,118	70,941	130,144
District Unconditional Grant (Non-Wage)	34,821	26,116	34,821
District Unconditional Grant (Wage)	51,252	37,217	79,823
Locally Raised Revenues	8,045	7,609	15,500
Development Revenues	159,956	81,380	49,837
District Discretionary Development Equalization Grant	9,956	9,954	7,837
Donor Funding	150,000	71,426	42,000
Total Revenues shares	254,074	152,321	179,981
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,252	35,484	79,823
Non Wage	42,866	32,134	50,321
Development Expenditure			
Domestic Development	9,956	5,382	7,837
Donor Development	150,000	23,808	42,000
Total Expenditure	254,074	96,807	179,981

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138301 Management of the District Planning Office						
211101 General Staff Salaries	51,252	79,823	0	0	0	79,823
221001 Advertising and Public Relations	3,000	0	0	0	0	0
221003 Staff Training	1,400	0	0	0	0	0
221007 Books, Periodicals & Newspapers	520	0	520	0	0	520

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221008 Computer supplies and Information Technology (IT)	2,500	0	2,800	0	0	2,800
221010 Special Meals and Drinks	2,325	0	2,325	0	0	2,325
221011 Printing, Stationery, Photocopying and Binding	1,600	0	2,400	0	0	2,400
222001 Telecommunications	600	0	600	0	0	600
224004 Cleaning and Sanitation	600	0	680	0	0	680
227001 Travel inland	6,000	0	11,484	0	0	11,484
228002 Maintenance - Vehicles	5,212	0	6,212	0	0	6,212
228003 Maintenance – Machinery, Equipment & Furniture	250	0	600	0	0	600
Total Cost of Output 01	75,259	79,823	27,621	0	0	107,444
138302 District Planning						
227001 Travel inland	2,500	0	0	0	0	0
Total Cost of Output 02	2,500	0	0	0	0	0
138303 Statistical data collection						
227001 Travel inland	1,000	0	3,100	0	0	3,100
Total Cost of Output 03	1,000	0	3,100	0	0	3,100
138304 Demographic data collection						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	29,000	0	0	0	0	0
221002 Workshops and Seminars	110,500	0	0	0	0	0
222001 Telecommunications	2,500	0	0	0	0	0
227001 Travel inland	8,000	0	0	0	0	0
Total Cost of Output 04	150,000	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans						
227001 Travel inland	25,315	0	19,600	0	0	19,600
Total Cost of Output 09	25,315	0	19,600	0	0	19,600
Total Cost of Class of Output Higher LG Services	254,074	79,823	50,321	0	0	130,144
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,837	42,000	49,837

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Total for LCIII: Buteba		County: Samia_Bugwe					46,262
LCII: Buteba	District wide	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant				4,262
LCII: Mawero	District selected sub-counties	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Donor Funding				42,000
Total for LCIII: Busitema		County: Samia_Bugwe					3,575
LCII: Chawo	District wide	Monitoring, Supervision and Appraisal - General Works - 1260	Source: District Discretionary Development Equalization Grant				3,575
Total Cost of Output 72		0	0	0	7,837	42,000	49,837
Total Cost of Class of Output Capital Purchases		0	0	0	7,837	42,000	49,837
Total cost of Local Government Planning Services		254,074	79,823	50,321	7,837	42,000	179,981
Total cost of Planning		254,074	79,823	50,321	7,837	42,000	179,981

Vote:507 Busia District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,734	38,112	47,735
District Unconditional Grant (Non-Wage)	13,853	12,970	13,853
District Unconditional Grant (Wage)	26,135	21,447	26,135
Locally Raised Revenues	5,747	3,695	7,747
Development Revenues	2,600	1,600	2,400
District Discretionary Development Equalization Grant	2,600	1,600	2,400
Total Revenues shares	48,334	39,712	50,135
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,135	21,447	26,135
Non Wage	19,599	16,665	21,600
Development Expenditure			
Domestic Development	2,600	650	2,400
Donor Development	0	0	0
Total Expenditure	48,334	38,762	50,135

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148201 Management of Internal Audit Office						
211101 General Staff Salaries	26,135	26,135	0	0	0	26,135
221002 Workshops and Seminars	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0

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221017 Subscriptions	1,000	0	0	0	0	0
Total Cost of Output 01	31,635	26,135	0	0	0	26,135
148202 Internal Audit						
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	13,899	0	20,600	0	0	20,600
228002 Maintenance - Vehicles	800	0	0	0	0	0
Total Cost of Output 02	16,699	0	20,600	0	0	20,600
148204 Sector Management and Monitoring						
221017 Subscriptions	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	48,334	26,135	21,600	0	0	47,735
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148272 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,400	0	2,400
Total for LCIII: Busitema	County: Samia_Bugwe					2,400
<i>LCII: Busitema</i>	<i>District Wide</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: District Discretionary Development Equalization Grant</i> 2,400
Total Cost of Output 72	0	0	0	2,400	0	2,400
Total Cost of Class of Output Capital Purchases	0	0	0	2,400	0	2,400
Total cost of Internal Audit Services	48,334	26,135	21,600	2,400	0	50,135
Total cost of Internal Audit	48,334	26,135	21,600	2,400	0	50,135

Vote:507 Busia District**FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Dabani	147,104	141,533	138,849
Buteba	140,794	135,545	133,454
Busime	102,948	98,887	97,991
Sikuda	103,387	99,501	97,334
Buyanga	102,592	98,141	97,219
Masinya	108,995	104,872	103,307
Buhehe	108,765	104,498	103,315
Masafu	109,928	105,620	104,351
Masaba	123,060	118,317	117,166
Busitema	97,676	89,604	93,360
Bulumbi	89,092	85,401	84,914
Majanji	70,793	67,494	67,103
Lunyo	87,929	84,270	83,814
Lumino	86,713	83,177	81,790
Grand Total	1,479,777	1,416,862	1,403,967
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>259,919</i>	<i>142,314</i>	<i>363,118</i>
<i>Domestic Devt:</i>	<i>1,219,858</i>	<i>824,678</i>	<i>1,040,849</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:507 Busia District**FY 2018/19****SubCounty/Town Council/Division: Dabani**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,076	18,503	35,989
District Unconditional Grant (Non-Wage)	20,762	15,687	20,753
Locally Raised Revenues	3,314	2,816	0
Other Transfers from Central Government	0	0	15,236
Development Revenues	123,027	123,030	102,860
District Discretionary Development Equalization Grant	123,027	123,030	102,860
Total Revenues shares	147,104	141,533	138,849
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,076	18,503	35,989
Development Expenditure			
Domestic Development	123,027	123,030	102,860
Donor Development	0	0	0
Total Expenditure	147,104	141,533	138,849

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SubCounty/Town Council/Division: Buteba

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,130	17,882	34,768
District Unconditional Grant (Non-Wage)	19,816	15,066	19,952
Locally Raised Revenues	3,314	2,816	0
Other Transfers from Central Government	0	0	14,816
Development Revenues	117,664	117,664	98,685
District Discretionary Development Equalization Grant	117,664	117,664	98,685
Locally Raised Revenues	0	0	0
Total Revenues shares	140,794	135,545	133,454
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,130	17,882	34,768
Development Expenditure			
Domestic Development	117,664	117,664	98,685
Donor Development	0	0	0
Total Expenditure	140,794	135,545	133,454

Vote:507 Busia District**FY 2018/19****SubCounty/Town Council/Division: Busime**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,138	14,077	25,396
District Unconditional Grant (Non-Wage)	14,824	11,262	14,947
Locally Raised Revenues	3,314	2,816	0
Other Transfers from Central Government	0	0	10,450
Development Revenues	84,810	84,810	72,595
District Discretionary Development Equalization Grant	84,810	84,810	72,595
Total Revenues shares	102,948	98,887	97,991
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,138	14,077	25,396
Development Expenditure			
Domestic Development	84,810	84,810	72,595
Donor Development	0	0	0
Total Expenditure	102,948	98,887	97,991

Vote:507 Busia District**FY 2018/19****SubCounty/Town Council/Division: Sikuda**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,242	12,964	24,740
District Unconditional Grant (Non-Wage)	14,929	11,112	14,947
Locally Raised Revenues	3,313	1,852	0
Other Transfers from Central Government	0	0	9,793
Development Revenues	85,145	86,537	72,595
District Discretionary Development Equalization Grant	85,145	86,537	72,595
Total Revenues shares	103,387	99,501	97,334
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,242	12,964	24,740
Development Expenditure			
Domestic Development	85,145	86,537	72,595
Donor Development	0	0	0
Total Expenditure	103,387	99,501	97,334

Vote:507 Busia District**FY 2018/19****SubCounty/Town Council/Division: Buyanga**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,453	14,000	25,407
District Unconditional Grant (Non-Wage)	15,139	11,184	14,796
Locally Raised Revenues	3,314	2,816	0
Other Transfers from Central Government	0	0	10,611
Development Revenues	84,139	84,141	71,812
District Discretionary Development Equalization Grant	84,139	84,139	71,812
Other Transfers from Central Government	0	2	0
Total Revenues shares	102,592	98,141	97,219
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,453	14,000	25,407
Development Expenditure			
Domestic Development	84,139	84,141	71,812
Donor Development	0	0	0
Total Expenditure	102,592	98,141	97,219

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SubCounty/Town Council/Division: Masinya

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,821	14,698	26,538
District Unconditional Grant (Non-Wage)	15,507	11,883	15,747
Locally Raised Revenues	3,314	2,816	0
Other Transfers from Central Government	0	0	10,790
Development Revenues	90,174	90,174	76,769
District Discretionary Development Equalization Grant	90,174	90,174	76,769
Total Revenues shares	108,995	104,872	103,307
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,821	14,698	26,538
Development Expenditure			
Domestic Development	90,174	90,174	76,769
Donor Development	0	0	0
Total Expenditure	108,995	104,872	103,307

Vote:507 Busia District**FY 2018/19****SubCounty/Town Council/Division: Buhehe**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,927	14,660	26,807
District Unconditional Grant (Non-Wage)	15,612	11,844	15,697
Locally Raised Revenues	3,315	2,816	0
Other Transfers from Central Government	0	0	11,110
Development Revenues	89,839	89,839	76,508
District Discretionary Development Equalization Grant	89,839	89,839	76,508
Total Revenues shares	108,765	104,498	103,315
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,927	14,660	26,807
Development Expenditure			
Domestic Development	89,839	89,839	76,508
Donor Development	0	0	0
Total Expenditure	108,765	104,498	103,315

Vote:507 Busia District

FY 2018/19

SubCounty/Town Council/Division: Masafu

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,084	14,776	27,060
District Unconditional Grant (Non-Wage)	15,770	11,960	15,848
Locally Raised Revenues	3,314	2,816	0
Other Transfers from Central Government	0	0	11,212
Development Revenues	90,844	90,844	77,291
District Discretionary Development Equalization Grant	90,844	90,844	77,291
Total Revenues shares	109,928	105,620	104,351
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,084	14,776	27,060
Development Expenditure			
Domestic Development	90,844	90,844	77,291
Donor Development	0	0	0
Total Expenditure	109,928	105,620	104,351

Vote:507 Busia District

FY 2018/19

SubCounty/Town Council/Division: Masaba

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,818	16,075	30,743
District Unconditional Grant (Non-Wage)	17,504	13,259	17,600
Locally Raised Revenues	3,314	2,816	0
Other Transfers from Central Government	0	0	13,143
Development Revenues	102,242	102,242	86,423
District Discretionary Development Equalization Grant	102,242	102,242	86,423
Other Transfers from Central Government	0	0	0
Total Revenues shares	123,060	118,317	117,166
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,818	16,075	30,743
Development Expenditure			
Domestic Development	102,242	102,242	86,423
Donor Development	0	0	0
Total Expenditure	123,060	118,317	117,166

Vote:507 Busia District**FY 2018/19****SubCounty/Town Council/Division: Busitema**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,560	13,534	24,418
District Unconditional Grant (Non-Wage)	14,246	10,718	14,246
Locally Raised Revenues	3,314	2,816	0
Other Transfers from Central Government	0	0	10,172
Development Revenues	80,117	76,070	68,942
District Discretionary Development Equalization Grant	80,117	76,070	68,942
Total Revenues shares	97,676	89,604	93,360
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,560	13,534	24,418
Development Expenditure			
Domestic Development	80,117	76,070	68,942
Donor Development	0	0	0
Total Expenditure	97,676	89,604	93,360

Vote:507 Busia District**FY 2018/19****SubCounty/Town Council/Division: Bulumbi**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,351	12,680	21,973
District Unconditional Grant (Non-Wage)	13,037	9,864	13,094
Locally Raised Revenues	3,314	2,816	0
Other Transfers from Central Government	0	0	8,879
Development Revenues	72,741	72,721	62,941
District Discretionary Development Equalization Grant	72,741	72,721	62,941
Total Revenues shares	89,092	85,401	84,914
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,351	12,680	21,973
Development Expenditure			
Domestic Development	72,741	72,721	62,941
Donor Development	0	0	0
Total Expenditure	89,092	85,401	84,914

Vote:507 Busia District

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SubCounty/Town Council/Division: Majanji

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,144	10,845	16,947
District Unconditional Grant (Non-Wage)	10,829	8,029	10,642
Locally Raised Revenues	3,314	2,816	0
Other Transfers from Central Government	0	0	6,305
Development Revenues	56,650	56,650	50,156
District Discretionary Development Equalization Grant	56,650	56,650	50,156
Total Revenues shares	70,793	67,494	67,103
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,144	10,845	16,947
Development Expenditure			
Domestic Development	56,650	56,650	50,156
Donor Development	0	0	0
Total Expenditure	70,793	67,494	67,103

Vote:507 Busia District**FY 2018/19****SubCounty/Town Council/Division: Lunyo**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,193	12,534	21,656
District Unconditional Grant (Non-Wage)	12,879	9,719	12,944
Locally Raised Revenues	3,314	2,816	0
Other Transfers from Central Government	0	0	8,712
Development Revenues	71,736	71,736	62,158
District Discretionary Development Equalization Grant	71,736	71,736	62,158
Total Revenues shares	87,929	84,270	83,814
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,193	12,534	21,656
Development Expenditure			
Domestic Development	71,736	71,736	62,158
Donor Development	0	0	0
Total Expenditure	87,929	84,270	83,814

Vote:507 Busia District

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SubCounty/Town Council/Division: Lumino

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,983	12,447	20,676
District Unconditional Grant (Non-Wage)	12,669	9,631	12,744
Locally Raised Revenues	3,314	2,816	0
Other Transfers from Central Government	0	0	7,932
Development Revenues	70,730	70,730	61,115
District Discretionary Development Equalization Grant	70,730	70,730	61,115
Total Revenues shares	86,713	83,177	81,790
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,983	12,447	20,676
Development Expenditure			
Domestic Development	70,730	70,730	61,115
Donor Development	0	0	0
Total Expenditure	86,713	83,177	81,790

Vote:507 Busia District

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SubCounty/Town Council/Division: Samia_Bugwe county

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	2,075	0
Locally Raised Revenues	0	2,075	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenues shares	0	2,075	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	0

Vote:507 Busia District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Dabani****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,076	18,503	20,753
District Unconditional Grant (Non-Wage)	20,762	15,687	20,753
Locally Raised Revenues	3,314	2,816	0
Development Revenues	14,900	14,900	7,200
District Discretionary Development Equalization Grant	14,900	14,900	7,200
Total Revenues shares	38,976	33,403	27,953
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,076	18,503	20,753
Development Expenditure			
Domestic Development	14,900	14,900	7,200
Donor Development	0	0	0
Total Expenditure	38,976	33,403	27,953

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	12,000	0	0	12,000
227001 Travel inland	0	0	8,753	0	0	8,753
Total Cost of Output 4	0	0	20,753	0	0	20,753
Total Cost of Class of Output Higher LG Services	0	0	20,753	0	0	20,753

Vote:507 Busia District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,200	0	7,200
Total Cost of Output 72	0	0	0	7,200	0	7,200
Total Cost of Class of Output Capital Purchases	0	0	0	7,200	0	7,200
Total cost of District and Urban Administration	0	0	20,753	7,200	0	27,953
Total cost of Administration	0	0	20,753	7,200	0	27,953

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	45,798	45,798	30,226
District Discretionary Development Equalization Grant	45,798	45,798	30,226
Total Revenues shares	45,798	45,798	30,226
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	45,798	45,798	30,226

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	45,798	0	0	0	0	0
Total Cost of Output 0	45,798	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	45,798	0	0	0	0	0

Vote:507 Busia District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
312301 Cultivated Assets	0	0	0	30,226	0	30,226
Total Cost of Output 75	0	0	0	30,226	0	30,226
Total Cost of Class of Output Capital Purchases	0	0	0	30,226	0	30,226
Total cost of District Production Services	0	0	0	30,226	0	30,226
Total cost of Production and Marketing	45,798	0	0	30,226	0	30,226

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	15,236
Other Transfers from Central Government	0	0	15,236
Development Revenues	36,565	36,565	26,676
District Discretionary Development Equalization Grant	36,565	36,565	26,676
Total Revenues shares	36,565	36,565	41,912
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	15,236
Development Expenditure			
Domestic Development	36,565	36,565	26,676
Donor Development	0	0	0
Total Expenditure	36,565	36,565	41,912

(ii) Details of Worplan Revenues and Expenditures

Vote:507 Busia District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048159 District and Community Access Roads Maintenance						
263104 Transfers to other govt. units (Current)	0	0	15,236	0	0	15,236
Total Cost of Output 59	0	0	15,236	0	0	15,236
Total Cost of Class of Output Lower Local Services	0	0	15,236	0	0	15,236
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
312103 Roads and Bridges	0	0	0	26,676	0	26,676
Total Cost of Output 75	0	0	0	26,676	0	26,676
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	36,565	0	0	0	0	0
Total Cost of Output 80	36,565	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	36,565	0	0	26,676	0	26,676
Total cost of District, Urban and Community Access Roads	0	0	15,236	26,676	0	41,912
Total cost of Roads and Engineering	36,565	0	15,236	26,676	0	41,912

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenues shares	0	0	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	5,000

(ii) Details of Worplan Revenues and Expenditures

Vote:507 Busia District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
312301 Cultivated Assets	0	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	5,000	0	5,000
Total cost of Natural Resources Management	0	0	0	5,000	0	5,000
Total cost of Natural Resources	0	0	0	5,000	0	5,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	25,765	25,768	33,758
District Discretionary Development Equalization Grant	25,765	25,768	33,758
Total Revenues shares	25,765	25,768	33,758
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	25,765	25,768	33,758

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
282101 Donations	25,765	0	0	0	0	0
Total Cost of Output 0	25,765	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	25,765	0	0	0	0	0

Vote:507 Busia District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	33,758	0	33,758
Total Cost of Output 75	0	0	0	33,758	0	33,758
Total Cost of Class of Output Capital Purchases	0	0	0	33,758	0	33,758
Total cost of Community Mobilisation and Empowerment	0	0	0	33,758	0	33,758
Total cost of Community Based Services	25,765	0	0	33,758	0	33,758

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,130	17,882	19,952
District Unconditional Grant (Non-Wage)	19,816	15,066	19,952
Locally Raised Revenues	3,314	2,816	0
Development Revenues	13,108	13,108	6,908
District Discretionary Development Equalization Grant	13,108	13,108	6,908
Locally Raised Revenues	0	0	0
Total Revenues shares	36,238	30,989	26,860
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,130	17,882	19,952
Development Expenditure			
Domestic Development	13,108	13,108	6,908
Donor Development	0	0	0
Total Expenditure	36,238	30,989	26,860

(ii) Details of Worplan Revenues and Expenditures

Vote:507 Busia District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	12,000	0	0	12,000
227001 Travel inland	0	0	7,952	0	0	7,952
Total Cost of Output 4	0	0	19,952	0	0	19,952
Total Cost of Class of Output Higher LG Services	0	0	19,952	0	0	19,952
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,908	0	6,908
Total Cost of Output 72	0	0	0	6,908	0	6,908
Total Cost of Class of Output Capital Purchases	0	0	0	6,908	0	6,908
Total cost of District and Urban Administration	0	0	19,952	6,908	0	26,860
Total cost of Administration	0	0	19,952	6,908	0	26,860

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	102,056	102,056	27,486
District Discretionary Development Equalization Grant	102,056	102,056	27,486
Total Revenues shares	102,056	102,056	27,486
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	102,056	102,056	27,486

(ii) Details of Worplan Revenues and Expenditures

Vote:507 Busia District**FY 2018/19**

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	102,056	0	0	0	0	0
Total Cost of Output 0	102,056	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	102,056	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
312301 Cultivated Assets	0	0	0	27,486	0	27,486
Total Cost of Output 75	0	0	0	27,486	0	27,486
Total Cost of Class of Output Capital Purchases	0	0	0	27,486	0	27,486
Total cost of District Production Services	0	0	0	27,486	0	27,486
Total cost of Production and Marketing	102,056	0	0	27,486	0	27,486

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	14,816
Other Transfers from Central Government	0	0	14,816
Development Revenues	0	0	19,591
District Discretionary Development Equalization Grant	0	0	19,591
Total Revenues shares	0	0	34,407
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	14,816
Development Expenditure			
Domestic Development	0	0	19,591

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Donor Development	0	0	0
Total Expenditure	0	0	34,407

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048159 District and Community Access Roads Maintenance						
263104 Transfers to other govt. units (Current)	0	0	14,816	0	0	14,816
Total Cost of Output 59	0	0	14,816	0	0	14,816
Total Cost of Class of Output Lower Local Services	0	0	14,816	0	0	14,816
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
312103 Roads and Bridges	0	0	0	19,591	0	19,591
Total Cost of Output 75	0	0	0	19,591	0	19,591
Total Cost of Class of Output Capital Purchases	0	0	0	19,591	0	19,591
Total cost of District, Urban and Community Access Roads	0	0	14,816	19,591	0	34,407
Total cost of Roads and Engineering	0	0	14,816	19,591	0	34,407

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	2,500	2,500	2,000
District Discretionary Development Equalization Grant	2,500	2,500	2,000
Total Revenues shares	2,500	2,500	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	2,500	2,500	2,000

(ii) Details of Worplan Revenues and Expenditures

Vote:507 Busia District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
224006 Agricultural Supplies	2,500	0	0	0	0	0
Total Cost of Output 3	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,500	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
312301 Cultivated Assets	0	0	0	2,000	0	2,000
Total Cost of Output 72	0	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	0	2,000	0	2,000
Total cost of Natural Resources Management	0	0	0	2,000	0	2,000
Total cost of Natural Resources	2,500	0	0	2,000	0	2,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	42,700
District Discretionary Development Equalization Grant	0	0	42,700
Total Revenues shares	0	0	42,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	42,700

(ii) Details of Worplan Revenues and Expenditures

Vote:507 Busia District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	42,700	0	42,700
Total Cost of Output 75	0	0	0	42,700	0	42,700
Total Cost of Class of Output Capital Purchases	0	0	0	42,700	0	42,700
Total cost of Community Mobilisation and Empowerment	0	0	0	42,700	0	42,700
Total cost of Community Based Services	0	0	0	42,700	0	42,700

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,138	14,077	14,947
District Unconditional Grant (Non-Wage)	14,824	11,262	14,947
Locally Raised Revenues	3,314	2,816	0
Development Revenues	5,937	5,937	5,082
District Discretionary Development Equalization Grant	5,937	5,937	5,082
Total Revenues shares	24,074	20,014	20,028
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,138	14,077	14,947
Development Expenditure			
Domestic Development	5,937	5,937	5,082
Donor Development	0	0	0
Total Expenditure	24,074	20,014	20,028

(ii) Details of Worplan Revenues and Expenditures

Vote:507 Busia District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	6,947	0	0	6,947
Total Cost of Output 4	0	0	14,947	0	0	14,947
Total Cost of Class of Output Higher LG Services	0	0	14,947	0	0	14,947
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,082	0	5,082
Total Cost of Output 72	0	0	0	5,082	0	5,082
Total Cost of Class of Output Capital Purchases	0	0	0	5,082	0	5,082
Total cost of District and Urban Administration	0	0	14,947	5,082	0	20,028
Total cost of Administration	0	0	14,947	5,082	0	20,028

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	36,327	36,327	16,282
District Discretionary Development Equalization Grant	36,327	36,327	16,282
Total Revenues shares	36,327	36,327	16,282
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	36,327	36,327	16,282

(ii) Details of Worplan Revenues and Expenditures

Vote:507 Busia District**FY 2018/19**

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	36,327	0	0	0	0	0
Total Cost of Output 0	36,327	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	36,327	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
312301 Cultivated Assets	0	0	0	16,282	0	16,282
Total Cost of Output 75	0	0	0	16,282	0	16,282
Total Cost of Class of Output Capital Purchases	0	0	0	16,282	0	16,282
Total cost of District Production Services	0	0	0	16,282	0	16,282
Total cost of Production and Marketing	36,327	0	0	16,282	0	16,282

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	10,450
Other Transfers from Central Government	0	0	10,450
Development Revenues	25,346	25,346	26,426
District Discretionary Development Equalization Grant	25,346	25,346	26,426
Total Revenues shares	25,346	25,346	36,875
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	10,450
Development Expenditure			
Domestic Development	25,346	25,346	26,426

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Donor Development	0	0	0
Total Expenditure	25,346	25,346	36,875

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048159 District and Community Access Roads Maintenance						
263104 Transfers to other govt. units (Current)	0	0	10,450	0	0	10,450
Total Cost of Output 59	0	0	10,450	0	0	10,450
Total Cost of Class of Output Lower Local Services	0	0	10,450	0	0	10,450
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
312103 Roads and Bridges	0	0	0	26,426	0	26,426
Total Cost of Output 75	0	0	0	26,426	0	26,426
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	25,346	0	0	0	0	0
Total Cost of Output 80	25,346	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	25,346	0	0	26,426	0	26,426
Total cost of District, Urban and Community Access Roads	0	0	10,450	26,426	0	36,875
Total cost of Roads and Engineering	25,346	0	10,450	26,426	0	36,875

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	1,200	1,200	1,200
District Discretionary Development Equalization Grant	1,200	1,200	1,200
Total Revenues shares	1,200	1,200	1,200
B: Breakdown of Workplan Expenditures			

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Recurrent Expenditure			
Total Expenditure	1,200	1,200	1,200

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
224001 Medical and Agricultural supplies	1,200	0	0	0	0	0
Total Cost of Output 3	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,200	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
312301 Cultivated Assets	0	0	0	1,200	0	1,200
Total Cost of Output 72	0	0	0	1,200	0	1,200
Total Cost of Class of Output Capital Purchases	0	0	0	1,200	0	1,200
Total cost of Natural Resources Management	0	0	0	1,200	0	1,200
Total cost of Natural Resources	1,200	0	0	1,200	0	1,200

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Development Revenues	16,000	16,000	23,605
District Discretionary Development Equalization Grant	16,000	16,000	23,605
Total Revenues shares	16,000	16,000	23,605
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

Vote:507 Busia District**FY 2018/19**

Development Expenditure			
Domestic Development	16,000	16,000	23,605
Donor Development	0	0	0
Total Expenditure	16,000	16,000	23,605

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
282101 Donations	16,000	0	0	0	0	0
Total Cost of Output 0	16,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	16,000	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	23,605	0	23,605
Total Cost of Output 75	0	0	0	23,605	0	23,605
Total Cost of Class of Output Capital Purchases	0	0	0	23,605	0	23,605
Total cost of Community Mobilisation and Empowerment	0	0	0	23,605	0	23,605
Total cost of Community Based Services	16,000	0	0	23,605	0	23,605

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,242	12,964	14,947
District Unconditional Grant (Non-Wage)	14,929	11,112	14,947
Locally Raised Revenues	3,313	1,852	0
Development Revenues	5,960	5,960	5,082

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District Discretionary Development Equalization Grant	5,960	5,960	5,082
Total Revenues shares	24,202	18,924	20,028
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,242	12,964	14,947
<i>Development Expenditure</i>			
Domestic Development	5,960	5,960	5,082
Donor Development	0	0	0
Total Expenditure	24,202	18,924	20,028

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	6,947	0	0	6,947
Total Cost of Output 4	0	0	14,947	0	0	14,947
Total Cost of Class of Output Higher LG Services	0	0	14,947	0	0	14,947
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,082	0	5,082
Total Cost of Output 72	0	0	0	5,082	0	5,082
Total Cost of Class of Output Capital Purchases	0	0	0	5,082	0	5,082
Total cost of District and Urban Administration	0	0	14,947	5,082	0	20,028
Total cost of Administration	0	0	14,947	5,082	0	20,028

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:507 Busia District**FY 2018/19**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	45,430	45,430	23,311
District Discretionary Development Equalization Grant	45,430	45,430	23,311
Total Revenues shares	45,430	45,430	23,311
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	45,430	45,430	23,311

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	45,430	0	0	0	0	0
Total Cost of Output 0	45,430	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	45,430	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
312301 Cultivated Assets	0	0	0	23,311	0	23,311
Total Cost of Output 75	0	0	0	23,311	0	23,311
Total Cost of Class of Output Capital Purchases	0	0	0	23,311	0	23,311
Total cost of District Production Services	0	0	0	23,311	0	23,311
Total cost of Production and Marketing	45,430	0	0	23,311	0	23,311

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	9,793
Other Transfers from Central Government	0	0	9,793
<i>Development Revenues</i>	21,856	23,247	20,418

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District Discretionary Development Equalization Grant	21,856	23,247	20,418
Total Revenues shares	21,856	23,247	30,211
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	9,793
<i>Development Expenditure</i>			
Domestic Development	21,856	23,247	20,418
Donor Development	0	0	0
Total Expenditure	21,856	23,247	30,211

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048159 District and Community Access Roads Maintenance						
263204 Transfers to other govt. units (Capital)	0	0	9,793	0	0	9,793
Total Cost of Output 59	0	0	9,793	0	0	9,793
Total Cost of Class of Output Lower Local Services	0	0	9,793	0	0	9,793
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
312103 Roads and Bridges	0	0	0	20,418	0	20,418
Total Cost of Output 75	0	0	0	20,418	0	20,418
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	21,856	0	0	0	0	0
Total Cost of Output 80	21,856	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	21,856	0	0	20,418	0	20,418
Total cost of District, Urban and Community Access Roads	0	0	9,793	20,418	0	30,211
Total cost of Roads and Engineering	21,856	0	9,793	20,418	0	30,211

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

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	1,900	1,900	0
District Discretionary Development Equalization Grant	1,900	1,900	0
Total Revenues shares	1,900	1,900	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	1,900	1,900	0

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
224006 Agricultural Supplies	1,900	0	0	0	0	0
Total Cost of Output 3	1,900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,900	0	0	0	0	0
Total cost of Natural Resources Management	0	0	0	0	0	0
Total cost of Natural Resources	1,900	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	10,000	10,000	23,784
District Discretionary Development Equalization Grant	10,000	10,000	23,784
Total Revenues shares	10,000	10,000	23,784

Vote:507 Busia District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	10,000	10,000	23,784

(ii) Details of Workplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
282101 Donations	10,000	0	0	0	0	0
Total Cost of Output 0	10,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	10,000	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	23,784	0	23,784
Total Cost of Output 75	0	0	0	23,784	0	23,784
Total Cost of Class of Output Capital Purchases	0	0	0	23,784	0	23,784
Total cost of Community Mobilisation and Empowerment	0	0	0	23,784	0	23,784
Total cost of Community Based Services	10,000	0	0	23,784	0	23,784

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,453	14,000	14,796
District Unconditional Grant (Non-Wage)	15,139	11,184	14,796
Locally Raised Revenues	3,314	2,816	0
Development Revenues	5,890	5,892	5,027
District Discretionary Development Equalization Grant	5,890	5,890	5,027
Other Transfers from Central Government	0	2	0
Total Revenues shares	24,343	19,891	19,823

Vote:507 Busia District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,453	14,000	14,796
<i>Development Expenditure</i>			
Domestic Development	5,890	5,892	5,027
Donor Development	0	0	0
Total Expenditure	24,343	19,891	19,823

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	6,796	0	0	6,796
Total Cost of Output 4	0	0	14,796	0	0	14,796
Total Cost of Class of Output Higher LG Services	0	0	14,796	0	0	14,796
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,027	0	5,027
Total Cost of Output 72	0	0	0	5,027	0	5,027
Total Cost of Class of Output Capital Purchases	0	0	0	5,027	0	5,027
Total cost of District and Urban Administration	0	0	14,796	5,027	0	19,823
Total cost of Administration	0	0	14,796	5,027	0	19,823

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			

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<i>Development Revenues</i>	57,310	57,310	22,395
District Discretionary Development Equalization Grant	57,310	57,310	22,395
Total Revenues shares	57,310	57,310	22,395
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	57,310	57,310	22,395

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	57,310	0	0	0	0	0
Total Cost of Output 0	57,310	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	57,310	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
312104 Other Structures	0	0	0	12,395	0	12,395
312202 Machinery and Equipment	0	0	0	10,000	0	10,000
Total Cost of Output 75	0	0	0	22,395	0	22,395
Total Cost of Class of Output Capital Purchases	0	0	0	22,395	0	22,395
Total cost of District Production Services	0	0	0	22,395	0	22,395
Total cost of Production and Marketing	57,310	0	0	22,395	0	22,395

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	10,611
Other Transfers from Central Government	0	0	10,611
<i>Development Revenues</i>	19,040	19,040	20,246

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District Discretionary Development Equalization Grant	19,040	19,040	20,246
Total Revenues shares	19,040	19,040	30,857
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	10,611
<i>Development Expenditure</i>			
Domestic Development	19,040	19,040	20,246
Donor Development	0	0	0
Total Expenditure	19,040	19,040	30,857

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048159 District and Community Access Roads Maintenance						
263104 Transfers to other govt. units (Current)	0	0	10,611	0	0	10,611
Total Cost of Output 59	0	0	10,611	0	0	10,611
Total Cost of Class of Output Lower Local Services	0	0	10,611	0	0	10,611
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
312103 Roads and Bridges	0	0	0	20,246	0	20,246
Total Cost of Output 75	0	0	0	20,246	0	20,246
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	19,040	0	0	0	0	0
Total Cost of Output 80	19,040	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	19,040	0	0	20,246	0	20,246
Total cost of District, Urban and Community Access Roads	0	0	10,611	20,246	0	30,857
Total cost of Roads and Engineering	19,040	0	10,611	20,246	0	30,857

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

Vote:507 Busia District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	1,900	1,900	0
District Discretionary Development Equalization Grant	1,900	1,900	0
Total Revenues shares	1,900	1,900	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	1,900	1,900	0

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
224006 Agricultural Supplies	1,900	0	0	0	0	0
Total Cost of Output 3	1,900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,900	0	0	0	0	0
Total cost of Natural Resources Management	0	0	0	0	0	0
Total cost of Natural Resources	1,900	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	24,144
District Discretionary Development Equalization Grant	0	0	24,144
Total Revenues shares	0	0	24,144

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	24,144

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	24,144	0	24,144
Total Cost of Output 75	0	0	0	24,144	0	24,144
Total Cost of Class of Output Capital Purchases	0	0	0	24,144	0	24,144
Total cost of Community Mobilisation and Empowerment	0	0	0	24,144	0	24,144
Total cost of Community Based Services	0	0	0	24,144	0	24,144

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,821	14,698	15,747
District Unconditional Grant (Non-Wage)	15,507	11,883	15,747
Locally Raised Revenues	3,314	2,816	0
Development Revenues	4,800	4,800	5,374
District Discretionary Development Equalization Grant	4,800	4,800	5,374
Total Revenues shares	23,621	19,498	21,121
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,821	14,698	15,747
<i>Development Expenditure</i>			

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Domestic Development	4,800	4,800	5,374
Donor Development	0	0	0
Total Expenditure	23,621	19,498	21,121

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	7,747	0	0	7,747
Total Cost of Output 4	0	0	15,747	0	0	15,747
Total Cost of Class of Output Higher LG Services	0	0	15,747	0	0	15,747
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,374	0	5,374
Total Cost of Output 72	0	0	0	5,374	0	5,374
Total Cost of Class of Output Capital Purchases	0	0	0	5,374	0	5,374
Total cost of District and Urban Administration	0	0	15,747	5,374	0	21,121
Total cost of Administration	0	0	15,747	5,374	0	21,121

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	59,974	59,974	42,216
District Discretionary Development Equalization Grant	59,974	59,974	42,216
Total Revenues shares	59,974	59,974	42,216
B: Breakdown of Workplan Expenditures			

Vote:507 Busia District**FY 2018/19**

<i>Recurrent Expenditure</i>			
Total Expenditure	59,974	59,974	42,216

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	59,974	0	0	0	0	0
Total Cost of Output 0	59,974	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	59,974	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
312301 Cultivated Assets	0	0	0	42,216	0	42,216
Total Cost of Output 75	0	0	0	42,216	0	42,216
Total Cost of Class of Output Capital Purchases	0	0	0	42,216	0	42,216
Total cost of District Production Services	0	0	0	42,216	0	42,216
Total cost of Production and Marketing	59,974	0	0	42,216	0	42,216

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	10,790
Other Transfers from Central Government	0	0	10,790
<i>Development Revenues</i>	21,400	21,400	411
District Discretionary Development Equalization Grant	21,400	21,400	411
Total Revenues shares	21,400	21,400	11,201
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	10,790

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Development Expenditure			
Domestic Development	21,400	21,400	411
Donor Development	0	0	0
Total Expenditure	21,400	21,400	11,201

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048159 District and Community Access Roads Maintenance						
263104 Transfers to other govt. units (Current)	0	0	10,790	0	0	10,790
Total Cost of Output 59	0	0	10,790	0	0	10,790
Total Cost of Class of Output Lower Local Services	0	0	10,790	0	0	10,790
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
312103 Roads and Bridges	0	0	0	411	0	411
Total Cost of Output 75	0	0	0	411	0	411
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	21,400	0	0	0	0	0
Total Cost of Output 80	21,400	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	21,400	0	0	411	0	411
Total cost of District, Urban and Community Access Roads	0	0	10,790	411	0	11,201
Total cost of Roads and Engineering	21,400	0	10,790	411	0	11,201

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	3,995
District Discretionary Development Equalization Grant	0	0	3,995
Total Revenues shares	0	0	3,995

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	3,995

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
312301 Cultivated Assets	0	0	0	3,995	0	3,995
Total Cost of Output 72	0	0	0	3,995	0	3,995
Total Cost of Class of Output Capital Purchases	0	0	0	3,995	0	3,995
Total cost of Natural Resources Management	0	0	0	3,995	0	3,995
Total cost of Natural Resources	0	0	0	3,995	0	3,995

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	4,000	4,000	24,773
District Discretionary Development Equalization Grant	4,000	4,000	24,773
Total Revenues shares	4,000	4,000	24,773
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	4,000	4,000	24,773

(ii) Details of Worplan Revenues and Expenditures

Vote:507 Busia District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
282101 Donations	1,000	0	0	0	0	0
Total Cost of Output 0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,000	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	24,773	0	24,773
Total Cost of Output 75	0	0	0	24,773	0	24,773
Total Cost of Class of Output Capital Purchases	0	0	0	24,773	0	24,773
Total cost of Community Mobilisation and Empowerment	0	0	0	24,773	0	24,773
Total cost of Community Based Services	1,000	0	0	24,773	0	24,773

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,927	14,660	15,697
District Unconditional Grant (Non-Wage)	15,612	11,844	15,697
Locally Raised Revenues	3,315	2,816	0
Development Revenues	3,589	3,589	5,356
District Discretionary Development Equalization Grant	3,589	3,589	5,356
Total Revenues shares	22,515	18,248	21,053
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,927	14,660	15,697

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<i>Development Expenditure</i>			
Domestic Development	3,589	3,589	5,356
Donor Development	0	0	0
Total Expenditure	22,515	18,248	21,053

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	7,697	0	0	7,697
Total Cost of Output 4	0	0	15,697	0	0	15,697
Total Cost of Class of Output Higher LG Services	0	0	15,697	0	0	15,697
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,356	0	5,356
Total Cost of Output 72	0	0	0	5,356	0	5,356
Total Cost of Class of Output Capital Purchases	0	0	0	5,356	0	5,356
Total cost of District and Urban Administration	0	0	15,697	5,356	0	21,053
Total cost of Administration	0	0	15,697	5,356	0	21,053

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	70,250	70,250	4,886
District Discretionary Development Equalization Grant	70,250	70,250	4,886
Total Revenues shares	70,250	70,250	4,886

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	70,250	70,250	4,886

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224001 Medical and Agricultural supplies	70,250	0	0	0	0	0
Total Cost of Output 0	70,250	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	70,250	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
312301 Cultivated Assets	0	0	0	4,886	0	4,886
Total Cost of Output 75	0	0	0	4,886	0	4,886
Total Cost of Class of Output Capital Purchases	0	0	0	4,886	0	4,886
Total cost of District Production Services	0	0	0	4,886	0	4,886
Total cost of Production and Marketing	70,250	0	0	4,886	0	4,886

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	11,110
Other Transfers from Central Government	0	0	11,110
Development Revenues	12,000	12,000	28,767
District Discretionary Development Equalization Grant	12,000	12,000	28,767
Total Revenues shares	12,000	12,000	39,876
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	11,110
Development Expenditure			
Domestic Development	12,000	12,000	28,767
Donor Development	0	0	0
Total Expenditure	12,000	12,000	39,876

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048159 District and Community Access Roads Maintenance						
263104 Transfers to other govt. units (Current)	0	0	11,110	0	0	11,110
Total Cost of Output 59	0	0	11,110	0	0	11,110
Total Cost of Class of Output Lower Local Services	0	0	11,110	0	0	11,110
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
312103 Roads and Bridges	0	0	0	28,767	0	28,767
Total Cost of Output 75	0	0	0	28,767	0	28,767
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	12,000	0	0	0	0	0
Total Cost of Output 80	12,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	12,000	0	0	28,767	0	28,767
Total cost of District, Urban and Community Access Roads	0	0	11,110	28,767	0	39,876
Total cost of Roads and Engineering	12,000	0	11,110	28,767	0	39,876

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	4,000	4,000	37,500

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District Discretionary Development Equalization Grant	4,000	4,000	37,500
Total Revenues shares	4,000	4,000	37,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	4,000	4,000	37,500

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
282101 Donations	4,000	0	0	0	0	0
Total Cost of Output 0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,000	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	37,500	0	37,500
Total Cost of Output 75	0	0	0	37,500	0	37,500
Total Cost of Class of Output Capital Purchases	0	0	0	37,500	0	37,500
Total cost of Community Mobilisation and Empowerment	0	0	0	37,500	0	37,500
Total cost of Community Based Services	4,000	0	0	37,500	0	37,500

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,084	14,776	15,848
District Unconditional Grant (Non-Wage)	15,770	11,960	15,848
Locally Raised Revenues	3,314	2,816	0
Development Revenues	4,646	4,646	5,410

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District Discretionary Development Equalization Grant	4,646	4,646	5,410
Total Revenues shares	23,730	19,422	21,258
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,084	14,776	15,848
<i>Development Expenditure</i>			
Domestic Development	4,646	4,646	5,410
Donor Development	0	0	0
Total Expenditure	23,730	19,422	21,258

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	7,848	0	0	7,848
Total Cost of Output 4	0	0	15,848	0	0	15,848
Total Cost of Class of Output Higher LG Services	0	0	15,848	0	0	15,848
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,410	0	5,410
Total Cost of Output 72	0	0	0	5,410	0	5,410
Total Cost of Class of Output Capital Purchases	0	0	0	5,410	0	5,410
Total cost of District and Urban Administration	0	0	15,848	5,410	0	21,258
Total cost of Administration	0	0	15,848	5,410	0	21,258

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:507 Busia District**FY 2018/19**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	45,198	45,198	34,584
District Discretionary Development Equalization Grant	45,198	45,198	34,584
Total Revenues shares	45,198	45,198	34,584
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	45,198	45,198	34,584

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	45,198	0	0	0	0	0
Total Cost of Output 0	45,198	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	45,198	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
312301 Cultivated Assets	0	0	0	34,584	0	34,584
Total Cost of Output 75	0	0	0	34,584	0	34,584
Total Cost of Class of Output Capital Purchases	0	0	0	34,584	0	34,584
Total cost of District Production Services	0	0	0	34,584	0	34,584
Total cost of Production and Marketing	45,198	0	0	34,584	0	34,584

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	11,212
Other Transfers from Central Government	0	0	11,212
<i>Development Revenues</i>	27,000	27,000	12,075

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District Discretionary Development Equalization Grant	27,000	27,000	12,075
Total Revenues shares	27,000	27,000	23,287
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	11,212
<i>Development Expenditure</i>			
Domestic Development	27,000	27,000	12,075
Donor Development	0	0	0
Total Expenditure	27,000	27,000	23,287

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048159 District and Community Access Roads Maintenance						
263104 Transfers to other govt. units (Current)	0	0	11,212	0	0	11,212
Total Cost of Output 59	0	0	11,212	0	0	11,212
Total Cost of Class of Output Lower Local Services	0	0	11,212	0	0	11,212
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
312103 Roads and Bridges	0	0	0	12,075	0	12,075
Total Cost of Output 75	0	0	0	12,075	0	12,075
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	27,000	0	0	0	0	0
Total Cost of Output 80	27,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	27,000	0	0	12,075	0	12,075
Total cost of District, Urban and Community Access Roads	0	0	11,212	12,075	0	23,287
Total cost of Roads and Engineering	27,000	0	11,212	12,075	0	23,287

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

Vote:507 Busia District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	14,000	14,000	25,222
District Discretionary Development Equalization Grant	14,000	14,000	25,222
Total Revenues shares	14,000	14,000	25,222
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	14,000	14,000	25,222

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
282101 Donations	14,000	0	0	0	0	0
Total Cost of Output 0	14,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	14,000	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	25,222	0	25,222
Total Cost of Output 75	0	0	0	25,222	0	25,222
Total Cost of Class of Output Capital Purchases	0	0	0	25,222	0	25,222
Total cost of Community Mobilisation and Empowerment	0	0	0	25,222	0	25,222
Total cost of Community Based Services	14,000	0	0	25,222	0	25,222

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

Vote:507 Busia District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,818	16,075	17,600
District Unconditional Grant (Non-Wage)	17,504	13,259	17,600
Locally Raised Revenues	3,314	2,816	0
Development Revenues	7,157	7,157	6,050
District Discretionary Development Equalization Grant	7,157	7,157	6,050
Other Transfers from Central Government	0	0	0
Total Revenues shares	27,975	23,232	23,649
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,818	16,075	17,600
Development Expenditure			
Domestic Development	7,157	7,157	6,050
Donor Development	0	0	0
Total Expenditure	27,975	23,232	23,649

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	9,600	0	0	9,600
Total Cost of Output 4	0	0	17,600	0	0	17,600
Total Cost of Class of Output Higher LG Services	0	0	17,600	0	0	17,600

Vote:507 Busia District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,050	0	6,050
Total Cost of Output 72	0	0	0	6,050	0	6,050
Total Cost of Class of Output Capital Purchases	0	0	0	6,050	0	6,050
Total cost of District and Urban Administration	0	0	17,600	6,050	0	23,649
Total cost of Administration	0	0	17,600	6,050	0	23,649

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	40,886	40,886	10,559
District Discretionary Development Equalization Grant	40,886	40,886	10,559
Total Revenues shares	40,886	40,886	10,559
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	40,886	40,886	10,559

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	40,886	0	0	0	0	0
Total Cost of Output 0	40,886	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	40,886	0	0	0	0	0

Vote:507 Busia District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
312301 Cultivated Assets	0	0	0	10,559	0	10,559
Total Cost of Output 75	0	0	0	10,559	0	10,559
Total Cost of Class of Output Capital Purchases	0	0	0	10,559	0	10,559
Total cost of District Production Services	0	0	0	10,559	0	10,559
Total cost of Production and Marketing	40,886	0	0	10,559	0	10,559

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	13,143
Other Transfers from Central Government	0	0	13,143
Development Revenues	27,200	27,200	40,027
District Discretionary Development Equalization Grant	27,200	27,200	40,027
Total Revenues shares	27,200	27,200	53,170
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	13,143
Development Expenditure			
Domestic Development	27,200	27,200	40,027
Donor Development	0	0	0
Total Expenditure	27,200	27,200	53,170

(ii) Details of Worplan Revenues and Expenditures

Vote:507 Busia District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048159 District and Community Access Roads Maintenance						
263104 Transfers to other govt. units (Current)	0	0	13,143	0	0	13,143
Total Cost of Output 59	0	0	13,143	0	0	13,143
Total Cost of Class of Output Lower Local Services	0	0	13,143	0	0	13,143
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
312103 Roads and Bridges	0	0	0	40,027	0	40,027
Total Cost of Output 75	0	0	0	40,027	0	40,027
Total Cost of Class of Output Capital Purchases	0	0	0	40,027	0	40,027
Total cost of District, Urban and Community Access Roads	0	0	13,143	40,027	0	53,170
Total cost of Roads and Engineering	0	0	13,143	40,027	0	53,170

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	1,000	1,000	1,600
District Discretionary Development Equalization Grant	1,000	1,000	1,600
Total Revenues shares	1,000	1,000	1,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	1,000	1,000	1,600

(ii) Details of Worplan Revenues and Expenditures

Vote:507 Busia District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
224006 Agricultural Supplies	1,000	0	0	0	0	0
Total Cost of Output 3	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,000	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
312301 Cultivated Assets	0	0	0	1,600	0	1,600
Total Cost of Output 72	0	0	0	1,600	0	1,600
Total Cost of Class of Output Capital Purchases	0	0	0	1,600	0	1,600
Total cost of Natural Resources Management	0	0	0	1,600	0	1,600
Total cost of Natural Resources	1,000	0	0	1,600	0	1,600

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	26,000	26,000	28,187
District Discretionary Development Equalization Grant	26,000	26,000	28,187
Total Revenues shares	26,000	26,000	28,187
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	26,000	26,000	28,187

(ii) Details of Worplan Revenues and Expenditures

Vote:507 Busia District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
282101 Donations	26,000	0	0	0	0	0
Total Cost of Output 0	26,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	26,000	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	28,187	0	28,187
Total Cost of Output 75	0	0	0	28,187	0	28,187
Total Cost of Class of Output Capital Purchases	0	0	0	28,187	0	28,187
Total cost of Community Mobilisation and Empowerment	0	0	0	28,187	0	28,187
Total cost of Community Based Services	26,000	0	0	28,187	0	28,187

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,560	13,534	14,246
District Unconditional Grant (Non-Wage)	14,246	10,718	14,246
Locally Raised Revenues	3,314	2,816	0
Development Revenues	5,608	5,608	4,826
District Discretionary Development Equalization Grant	5,608	5,608	4,826
Total Revenues shares	23,168	19,142	19,072
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,560	13,534	14,246

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Development Expenditure			
Domestic Development	5,608	5,608	4,826
Donor Development	0	0	0
Total Expenditure	23,168	19,142	19,072

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	6,246	0	0	6,246
Total Cost of Output 4	0	0	14,246	0	0	14,246
Total Cost of Class of Output Higher LG Services	0	0	14,246	0	0	14,246
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,826	0	4,826
Total Cost of Output 72	0	0	0	4,826	0	4,826
Total Cost of Class of Output Capital Purchases	0	0	0	4,826	0	4,826
Total cost of District and Urban Administration	0	0	14,246	4,826	0	19,072
Total cost of Administration	0	0	14,246	4,826	0	19,072

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	35,451	35,451	6,049
District Discretionary Development Equalization Grant	35,451	35,451	6,049
Total Revenues shares	35,451	35,451	6,049

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	35,451	35,451	6,049

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	35,451	0	0	0	0	0
Total Cost of Output 0	35,451	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	35,451	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
312301 Cultivated Assets	0	0	0	6,049	0	6,049
Total Cost of Output 75	0	0	0	6,049	0	6,049
Total Cost of Class of Output Capital Purchases	0	0	0	6,049	0	6,049
Total cost of District Production Services	0	0	0	6,049	0	6,049
Total cost of Production and Marketing	35,451	0	0	6,049	0	6,049

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	10,172
Other Transfers from Central Government	0	0	10,172
<i>Development Revenues</i>	16,346	16,346	35,451
District Discretionary Development Equalization Grant	16,346	16,346	35,451
Total Revenues shares	16,346	16,346	45,624
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	10,172
Development Expenditure			
Domestic Development	16,346	16,346	35,451
Donor Development	0	0	0
Total Expenditure	16,346	16,346	45,624

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048159 District and Community Access Roads Maintenance						
263104 Transfers to other govt. units (Current)	0	0	10,172	0	0	10,172
Total Cost of Output 59	0	0	10,172	0	0	10,172
Total Cost of Class of Output Lower Local Services	0	0	10,172	0	0	10,172
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
312103 Roads and Bridges	0	0	0	35,451	0	35,451
Total Cost of Output 75	0	0	0	35,451	0	35,451
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	16,346	0	0	0	0	0
Total Cost of Output 80	16,346	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	16,346	0	0	35,451	0	35,451
Total cost of District, Urban and Community Access Roads	0	0	10,172	35,451	0	45,624
Total cost of Roads and Engineering	16,346	0	10,172	35,451	0	45,624

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	9,712	5,665	0

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District Discretionary Development Equalization Grant	9,712	5,665	0
Total Revenues shares	9,712	5,665	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	9,712	5,665	0

(ii) Details of Worplan Revenues and Expenditures**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098184 Construction of piped water supply system						
312104 Other Structures	9,712	0	0	0	0	0
Total Cost of Output 84	9,712	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	9,712	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0
Total cost of Water	9,712	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	13,000	13,000	22,616
District Discretionary Development Equalization Grant	13,000	13,000	22,616
Total Revenues shares	13,000	13,000	22,616
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	13,000	13,000	22,616

(ii) Details of Worplan Revenues and Expenditures

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1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
282101 Donations	13,000	0	0	0	0	0
Total Cost of Output 0	13,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	13,000	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	22,616	0	22,616
Total Cost of Output 75	0	0	0	22,616	0	22,616
Total Cost of Class of Output Capital Purchases	0	0	0	22,616	0	22,616
Total cost of Community Mobilisation and Empowerment	0	0	0	22,616	0	22,616
Total cost of Community Based Services	13,000	0	0	22,616	0	22,616

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,351	12,680	13,094
District Unconditional Grant (Non-Wage)	13,037	9,864	13,094
Locally Raised Revenues	3,314	2,816	0
Development Revenues	5,092	5,072	4,406
District Discretionary Development Equalization Grant	5,092	5,072	4,406
Total Revenues shares	21,443	17,752	17,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,351	12,680	13,094

Vote:507 Busia District**FY 2018/19**

Development Expenditure			
Domestic Development	5,092	5,072	4,406
Donor Development	0	0	0
Total Expenditure	21,443	17,752	17,500

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	5,094	0	0	5,094
Total Cost of Output 4	0	0	13,094	0	0	13,094
Total Cost of Class of Output Higher LG Services	0	0	13,094	0	0	13,094
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,406	0	4,406
Total Cost of Output 72	0	0	0	4,406	0	4,406
Total Cost of Class of Output Capital Purchases	0	0	0	4,406	0	4,406
Total cost of District and Urban Administration	0	0	13,094	4,406	0	17,500
Total cost of Administration	0	0	13,094	4,406	0	17,500

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	55,149	55,149	29,996
District Discretionary Development Equalization Grant	55,149	55,149	29,996
Total Revenues shares	55,149	55,149	29,996

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	55,149	55,149	29,996

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	55,149	0	0	0	0	0
Total Cost of Output 0	55,149	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	55,149	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
312202 Machinery and Equipment	0	0	0	4,886	0	4,886
312301 Cultivated Assets	0	0	0	25,110	0	25,110
Total Cost of Output 75	0	0	0	29,996	0	29,996
Total Cost of Class of Output Capital Purchases	0	0	0	29,996	0	29,996
Total cost of District Production Services	0	0	0	29,996	0	29,996
Total cost of Production and Marketing	55,149	0	0	29,996	0	29,996

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	8,879
Other Transfers from Central Government	0	0	8,879
Development Revenues	4,000	4,000	6,389
District Discretionary Development Equalization Grant	4,000	4,000	6,389
Total Revenues shares	4,000	4,000	15,267
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	8,879
Development Expenditure			
Domestic Development	4,000	4,000	6,389
Donor Development	0	0	0
Total Expenditure	4,000	4,000	15,267

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048159 District and Community Access Roads Maintenance						
263104 Transfers to other govt. units (Current)	0	0	8,879	0	0	8,879
Total Cost of Output 59	0	0	8,879	0	0	8,879
Total Cost of Class of Output Lower Local Services	0	0	8,879	0	0	8,879
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
312103 Roads and Bridges	0	0	0	6,389	0	6,389
Total Cost of Output 75	0	0	0	6,389	0	6,389
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	4,000	0	0	0	0	0
Total Cost of Output 80	4,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	4,000	0	0	6,389	0	6,389
Total cost of District, Urban and Community Access Roads	0	0	8,879	6,389	0	15,267
Total cost of Roads and Engineering	4,000	0	8,879	6,389	0	15,267

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	1,000	1,000	1,600

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District Discretionary Development Equalization Grant	1,000	1,000	1,600
Total Revenues shares	1,000	1,000	1,600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	1,000	1,000	1,600

(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
224006 Agricultural Supplies	1,000	0	0	0	0	0
Total Cost of Output 3	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,000	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
312301 Cultivated Assets	0	0	0	1,600	0	1,600
Total Cost of Output 72	0	0	0	1,600	0	1,600
Total Cost of Class of Output Capital Purchases	0	0	0	1,600	0	1,600
Total cost of Natural Resources Management	0	0	0	1,600	0	1,600
Total cost of Natural Resources	1,000	0	0	1,600	0	1,600

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	7,500	7,500	20,550
District Discretionary Development Equalization Grant	7,500	7,500	20,550
Total Revenues shares	7,500	7,500	20,550
B: Breakdown of Workplan Expenditures			

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Recurrent Expenditure			
Total Expenditure	7,500	7,500	20,550

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
282101 Donations	7,500	0	0	0	0	0
Total Cost of Output 0	7,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	7,500	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	20,550	0	20,550
Total Cost of Output 75	0	0	0	20,550	0	20,550
Total Cost of Class of Output Capital Purchases	0	0	0	20,550	0	20,550
Total cost of Community Mobilisation and Empowerment	0	0	0	20,550	0	20,550
Total cost of Community Based Services	7,500	0	0	20,550	0	20,550

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,144	10,845	10,642
District Unconditional Grant (Non-Wage)	10,829	8,029	10,642
Locally Raised Revenues	3,314	2,816	0
Development Revenues	3,965	3,965	3,511
District Discretionary Development Equalization Grant	3,965	3,965	3,511
Total Revenues shares	18,109	14,810	14,153

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,144	10,845	10,642
<i>Development Expenditure</i>			
Domestic Development	3,965	3,965	3,511
Donor Development	0	0	0
Total Expenditure	18,109	14,810	14,153

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	2,642	0	0	2,642
Total Cost of Output 4	0	0	10,642	0	0	10,642
Total Cost of Class of Output Higher LG Services	0	0	10,642	0	0	10,642
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,511	0	3,511
Total Cost of Output 72	0	0	0	3,511	0	3,511
Total Cost of Class of Output Capital Purchases	0	0	0	3,511	0	3,511
Total cost of District and Urban Administration	0	0	10,642	3,511	0	14,153
Total cost of Administration	0	0	10,642	3,511	0	14,153

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			

Vote:507 Busia District**FY 2018/19**

<i>Development Revenues</i>	28,231	28,231	15,035
District Discretionary Development Equalization Grant	28,231	28,231	15,035
Total Revenues shares	28,231	28,231	15,035
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	28,231	28,231	15,035

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	28,231	0	0	0	0	0
Total Cost of Output 0	28,231	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	28,231	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
312301 Cultivated Assets	0	0	0	15,035	0	15,035
Total Cost of Output 75	0	0	0	15,035	0	15,035
Total Cost of Class of Output Capital Purchases	0	0	0	15,035	0	15,035
Total cost of District Production Services	0	0	0	15,035	0	15,035
Total cost of Production and Marketing	28,231	0	0	15,035	0	15,035

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	6,305
Other Transfers from Central Government	0	0	6,305
<i>Development Revenues</i>	12,253	12,253	14,834
District Discretionary Development Equalization Grant	12,253	12,253	14,834
Total Revenues shares	12,253	12,253	21,140

Vote:507 Busia District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	6,305
<i>Development Expenditure</i>			
Domestic Development	12,253	12,253	14,834
Donor Development	0	0	0
Total Expenditure	12,253	12,253	21,140

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048159 District and Community Access Roads Maintenance						
263104 Transfers to other govt. units (Current)	0	0	6,305	0	0	6,305
Total Cost of Output 59	0	0	6,305	0	0	6,305
Total Cost of Class of Output Lower Local Services	0	0	6,305	0	0	6,305
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
312103 Roads and Bridges	0	0	0	14,834	0	14,834
Total Cost of Output 75	0	0	0	14,834	0	14,834
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	12,253	0	0	0	0	0
Total Cost of Output 80	12,253	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	12,253	0	0	14,834	0	14,834
Total cost of District, Urban and Community Access Roads	0	0	6,305	14,834	0	21,140
Total cost of Roads and Engineering	12,253	0	6,305	14,834	0	21,140

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0

Vote:507 Busia District**FY 2018/19**

No Data Found			
<i>Development Revenues</i>	3,200	3,200	0
District Discretionary Development Equalization Grant	3,200	3,200	0
Total Revenues shares	3,200	3,200	0

B: Breakdown of Workplan Expenditures*Recurrent Expenditure*

Total Expenditure	3,200	3,200	0
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(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
224006 Agricultural Supplies	3,200	0	0	0	0	0
Total Cost of Output 3	3,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,200	0	0	0	0	0
Total cost of Natural Resources Management	0	0	0	0	0	0
Total cost of Natural Resources	3,200	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	9,000	9,000	16,776
District Discretionary Development Equalization Grant	9,000	9,000	16,776
Total Revenues shares	9,000	9,000	16,776
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	9,000	9,000	16,776

(ii) Details of Worplan Revenues and Expenditures

Vote:507 Busia District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
282101 Donations	9,000	0	0	0	0	0
Total Cost of Output 0	9,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	9,000	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	16,776	0	16,776
Total Cost of Output 75	0	0	0	16,776	0	16,776
Total Cost of Class of Output Capital Purchases	0	0	0	16,776	0	16,776
Total cost of Community Mobilisation and Empowerment	0	0	0	16,776	0	16,776
Total cost of Community Based Services	9,000	0	0	16,776	0	16,776

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,193	12,534	12,944
District Unconditional Grant (Non-Wage)	12,879	9,719	12,944
Locally Raised Revenues	3,314	2,816	0
Development Revenues	3,560	3,560	4,351
District Discretionary Development Equalization Grant	3,560	3,560	4,351
Total Revenues shares	19,753	16,094	17,295
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,193	12,534	12,944

Vote:507 Busia District**FY 2018/19**

Development Expenditure			
Domestic Development	3,560	3,560	4,351
Donor Development	0	0	0
Total Expenditure	19,753	16,094	17,295

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	4,944	0	0	4,944
Total Cost of Output 4	0	0	12,944	0	0	12,944
Total Cost of Class of Output Higher LG Services	0	0	12,944	0	0	12,944
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,351	0	4,351
Total Cost of Output 72	0	0	0	4,351	0	4,351
Total Cost of Class of Output Capital Purchases	0	0	0	4,351	0	4,351
Total cost of District and Urban Administration	0	0	12,944	4,351	0	17,295
Total cost of Administration	0	0	12,944	4,351	0	17,295

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	29,647	29,647	13,190
District Discretionary Development Equalization Grant	29,647	29,647	13,190
Total Revenues shares	29,647	29,647	13,190

Vote:507 Busia District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	29,647	29,647	13,190

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	29,647	0	0	0	0	0
Total Cost of Output 0	29,647	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	29,647	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018282 Slaughter slab construction						
312101 Non-Residential Buildings	0	0	0	0	0	0
312301 Cultivated Assets	0	0	0	13,190	0	13,190
Total Cost of Output 82	0	0	0	13,190	0	13,190
Total Cost of Class of Output Capital Purchases	0	0	0	13,190	0	13,190
Total cost of District Production Services	0	0	0	13,190	0	13,190
Total cost of Production and Marketing	29,647	0	0	13,190	0	13,190

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	8,712
Other Transfers from Central Government	0	0	8,712
Development Revenues	14,778	14,778	20,417
District Discretionary Development Equalization Grant	14,778	14,778	20,417
Total Revenues shares	14,778	14,778	29,128
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	8,712
Development Expenditure			
Domestic Development	14,778	14,778	20,417
Donor Development	0	0	0
Total Expenditure	14,778	14,778	29,128

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048159 District and Community Access Roads Maintenance						
263104 Transfers to other govt. units (Current)	0	0	8,712	0	0	8,712
Total Cost of Output 59	0	0	8,712	0	0	8,712
Total Cost of Class of Output Lower Local Services	0	0	8,712	0	0	8,712
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
312103 Roads and Bridges	0	0	0	20,417	0	20,417
Total Cost of Output 75	0	0	0	20,417	0	20,417
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	14,778	0	0	0	0	0
Total Cost of Output 80	14,778	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	14,778	0	0	20,417	0	20,417
Total cost of District, Urban and Community Access Roads	0	0	8,712	20,417	0	29,128
Total cost of Roads and Engineering	14,778	0	8,712	20,417	0	29,128

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	5,750	5,750	1,000

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District Discretionary Development Equalization Grant	5,750	5,750	1,000
Total Revenues shares	5,750	5,750	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	5,750	5,750	1,000

(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
224006 Agricultural Supplies	5,750	0	0	0	0	0
Total Cost of Output 3	5,750	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,750	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
312301 Cultivated Assets	0	0	0	1,000	0	1,000
Total Cost of Output 72	0	0	0	1,000	0	1,000
Total Cost of Class of Output Capital Purchases	0	0	0	1,000	0	1,000
Total cost of Natural Resources Management	0	0	0	1,000	0	1,000
Total cost of Natural Resources	5,750	0	0	1,000	0	1,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	18,000	18,000	23,200
District Discretionary Development Equalization Grant	18,000	18,000	23,200
Total Revenues shares	18,000	18,000	23,200
B: Breakdown of Workplan Expenditures			

Vote:507 Busia District**FY 2018/19**

Recurrent Expenditure			
Total Expenditure	18,000	18,000	23,200

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
282101 Donations	18,000	0	0	0	0	0
Total Cost of Output 0	18,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	18,000	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	23,200	0	23,200
Total Cost of Output 75	0	0	0	23,200	0	23,200
Total Cost of Class of Output Capital Purchases	0	0	0	23,200	0	23,200
Total cost of Community Mobilisation and Empowerment	0	0	0	23,200	0	23,200
Total cost of Community Based Services	18,000	0	0	23,200	0	23,200

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,983	12,447	12,744
District Unconditional Grant (Non-Wage)	12,669	9,631	12,744
Locally Raised Revenues	3,314	2,816	0
Development Revenues	4,378	4,378	4,278
District Discretionary Development Equalization Grant	4,378	4,378	4,278
Total Revenues shares	20,361	16,825	17,022

Vote:507 Busia District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,983	12,447	12,744
<i>Development Expenditure</i>			
Domestic Development	4,378	4,378	4,278
Donor Development	0	0	0
Total Expenditure	20,361	16,825	17,022

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	4,744	0	0	4,744
Total Cost of Output 4	0	0	12,744	0	0	12,744
Total Cost of Class of Output Higher LG Services	0	0	12,744	0	0	12,744
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,278	0	4,278
Total Cost of Output 72	0	0	0	4,278	0	4,278
Total Cost of Class of Output Capital Purchases	0	0	0	4,278	0	4,278
Total cost of District and Urban Administration	0	0	12,744	4,278	0	17,022
Total cost of Administration	0	0	12,744	4,278	0	17,022

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			

Vote:507 Busia District**FY 2018/19**

<i>Development Revenues</i>	45,590	45,590	18,367
District Discretionary Development Equalization Grant	45,590	45,590	18,367
Total Revenues shares	45,590	45,590	18,367
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	45,590	45,590	18,367

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	45,590	0	0	0	0	0
Total Cost of Output 0	45,590	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	45,590	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
312301 Cultivated Assets	0	0	0	18,367	0	18,367
Total Cost of Output 75	0	0	0	18,367	0	18,367
Total Cost of Class of Output Capital Purchases	0	0	0	18,367	0	18,367
Total cost of District Production Services	0	0	0	18,367	0	18,367
Total cost of Production and Marketing	45,590	0	0	18,367	0	18,367

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	7,932
Other Transfers from Central Government	0	0	7,932
<i>Development Revenues</i>	18,262	18,262	13,549
District Discretionary Development Equalization Grant	18,262	18,262	13,549
Total Revenues shares	18,262	18,262	21,480

Vote:507 Busia District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	7,932
<i>Development Expenditure</i>			
Domestic Development	18,262	18,262	13,549
Donor Development	0	0	0
Total Expenditure	18,262	18,262	21,480

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048159 District and Community Access Roads Maintenance						
263104 Transfers to other govt. units (Current)	0	0	7,932	0	0	7,932
Total Cost of Output 59	0	0	7,932	0	0	7,932
Total Cost of Class of Output Lower Local Services	0	0	7,932	0	0	7,932
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
312103 Roads and Bridges	0	0	0	13,549	0	13,549
Total Cost of Output 75	0	0	0	13,549	0	13,549
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	18,262	0	0	0	0	0
Total Cost of Output 80	18,262	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	18,262	0	0	13,549	0	13,549
Total cost of District, Urban and Community Access Roads	0	0	7,932	13,549	0	21,480
Total cost of Roads and Engineering	18,262	0	7,932	13,549	0	21,480

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0

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No Data Found			
<i>Development Revenues</i>	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenues shares	0	0	5,000

B: Breakdown of Workplan Expenditures*Recurrent Expenditure*

Total Expenditure	0	0	5,000
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(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
312301 Cultivated Assets	0	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	5,000	0	5,000
Total cost of Natural Resources Management	0	0	0	5,000	0	5,000
Total cost of Natural Resources	0	0	0	5,000	0	5,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	2,500	2,500	19,921
District Discretionary Development Equalization Grant	2,500	2,500	19,921
Total Revenues shares	2,500	2,500	19,921
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	2,500	2,500	19,921

(ii) Details of Worplan Revenues and Expenditures

Vote:507 Busia District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
282101 Donations	2,500	0	0	0	0	0
Total Cost of Output 0	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,500	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	19,921	0	19,921
Total Cost of Output 75	0	0	0	19,921	0	19,921
Total Cost of Class of Output Capital Purchases	0	0	0	19,921	0	19,921
Total cost of Community Mobilisation and Empowerment	0	0	0	19,921	0	19,921
Total cost of Community Based Services	2,500	0	0	19,921	0	19,921

SubCounty/Town Council/Division: Samia_Bugwe county**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	2,075	0
Locally Raised Revenues	0	2,075	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	2,075	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A