

Vote:571 Budaka 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	231,458	236,074	303,433
Discretionary Government Transfers	3,571,642	3,050,416	3,871,365
Conditional Government Transfers	12,528,015	9,509,444	15,895,817
Other Government Transfers	1,700,272	1,461,383	2,588,520
Donor Funding	94,332	61,800	50,000
Grand Total	18,125,720	14,319,117	22,709,135

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	3,357,434	3,104,751	4,346,461
Finance	235,778	176,862	193,758
Statutory Bodies	323,982	275,779	382,907
Production and Marketing	349,300	276,274	758,552
Health	1,756,110	1,402,880	3,095,343
Education	9,048,559	6,944,344	10,616,200
Roads and Engineering	503,836	394,478	1,070,836
Water	396,649	387,372	337,380
Natural Resources	167,751	106,991	167,410
Community Based Services	1,789,497	1,097,940	1,563,047
Planning	98,843	75,800	102,729
Internal Audit	97,979	75,646	74,513
Grand Total	18,125,720	14,319,117	22,709,135
<i>o/w: Wage:</i>	<i>9,629,586</i>	<i>7,580,540</i>	<i>11,765,099</i>
<i>Non-Wage Recurrent:</i>	<i>4,612,412</i>	<i>3,617,251</i>	<i>6,241,880</i>
<i>Domestic Devt:</i>	<i>3,789,390</i>	<i>3,059,526</i>	<i>4,652,156</i>
<i>Donor Devt:</i>	<i>94,332</i>	<i>61,800</i>	<i>50,000</i>

Vote:571 Budaka 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	231,458	236,074	303,433
Advertisements/Bill Boards	3,497	1,475	3,497
Agency Fees	20,000	23,390	20,000
Animal & Crop Husbandry related Levies	11,620	10,103	13,249
Application Fees	1,750	0	1,750
Business licenses	25,000	16,692	21,325
Educational/Instruction related levies	5,048	0	0
Fees from appeals	500	135	500
Inspection Fees	11,000	255	11,000
Land Fees	15,935	4,620	11,000
Local Services Tax	57,272	51,643	65,644
Market /Gate Charges	20,000	24,178	78,464
Other Fees and Charges	28,478	82,675	58,478
Other licenses	831	0	0
Park Fees	12,500	2,555	2,500
Property related Duties/Fees	2,850	4,875	2,850
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	850	0
Registration of Businesses	2,400	330	2,400
Rent & Rates - Non-Produced Assets – from other Govt units	6,777	12,297	6,777
Sale of (Produced) Government Properties/Assets	4,000	0	4,000
2a. Discretionary Government Transfers	3,571,642	3,050,416	3,871,365
No Data Found			
2b. Conditional Government Transfer	12,528,015	9,509,444	15,895,817
Sector Conditional Grant (Wage)	8,212,613	6,506,049	10,032,922
Sector Conditional Grant (Non-Wage)	2,832,060	1,609,338	2,667,176
Sector Development Grant	538,748	538,748	1,709,304
Transitional Development Grant	109,922	20,638	93,044
General Public Service Pension Arrears (Budgeting)	164,106	164,106	409,018
Salary arrears (Budgeting)	0	0	0
Pension for Local Governments	467,347	467,347	606,365
Gratuity for Local Governments	203,219	203,219	377,989
2c. Other Government Transfer	1,700,272	1,461,383	2,588,520
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	40,000

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Northern Uganda Social Action Fund (NUSAF)	824,176	701,573	884,176
Support to PLE (UNEB)	7,694	10,785	10,785
Uganda Road Fund (URF)	0	356,476	1,029,204
Uganda Women Entrepreneurship Program(UWEP)	331,696	75,093	178,387
Vegetable Oil Development Project	40,000	33,641	40,000
Youth Livelihood Programme (YLP)	456,707	201,210	344,969
Other	0	82,605	0
Neglected Tropical Diseases (NTDs)	0	0	61,000
3. Donor	94,332	61,800	50,000
Global Fund for HIV, TB & Malaria	38,216	59,415	0
Global Alliance for Vaccines and Immunization (GAVI)	0	0	50,000
Neglected Tropical Diseases (NTDs)	56,116	2,385	0
Total Revenues shares	18,125,720	14,319,117	22,709,135

Vote:571 Budaka 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	2,051,480	1,736,155	2,675,008
District Unconditional Grant (Non-Wage)	95,820	71,033	100,641
District Unconditional Grant (Wage)	878,148	669,250	1,158,995
General Public Service Pension Arrears (Budgeting)	164,106	164,106	409,018
Gratuity for Local Governments	203,219	203,219	377,989
Locally Raised Revenues	50,265	64,812	22,000
Other Transfers from Central Government	0	100	0
Pension for Local Governments	467,347	467,347	606,365
Salary arrears (Budgeting)	0	0	0
Urban Unconditional Grant (Non-Wage)	82,106	41,053	0
Urban Unconditional Grant (Wage)	110,470	55,235	0
Development Revenues	334,386	268,288	255,469
District Discretionary Development Equalization Grant	241,323	242,267	255,469
Locally Raised Revenues	48,455	0	0
Urban Discretionary Development Equalization Grant	44,608	26,021	0
Total Revenues shares	2,385,866	2,004,443	2,930,477
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	988,618	724,485	1,158,995
Non Wage	1,062,862	1,011,670	1,516,013
Development Expenditure			
Domestic Development	334,386	142,468	255,469
Donor Development	0	0	0
Total Expenditure	2,385,866	1,878,623	2,930,477

Vote:571 Budaka District**FY 2018/19****B2: Expenditure Details by Programme, Output Class, Output and Item****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
138101 Operation of the Administration Department						
211101 General Staff Salaries	988,618	1,158,995	0	0	0	1,158,995
212103 Pension for Teachers	347,975	0	0	0	0	0
212105 Pension for Local Governments	432,770	0	0	0	0	0
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	800	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	4,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	6,000	0	4,000	0	0	4,000
221012 Small Office Equipment	2,199	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	2,400	0	500	0	0	500
221017 Subscriptions	6,000	0	4,430	0	0	4,430
222001 Telecommunications	500	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	2,300	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	3,670	0	0	3,670
223004 Guard and Security services	20,000	0	6,000	0	0	6,000
223005 Electricity	1,500	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	4,200	0	5,000	0	0	5,000
225001 Consultancy Services- Short term	2,000	0	5,000	0	0	5,000
227001 Travel inland	36,082	0	43,141	0	0	43,141
227002 Travel abroad	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	7,500	0	0	7,500
Total Cost of Output 01	1,857,345	1,158,995	90,241	0	0	1,249,236
138102 Human Resource Management Services						
212105 Pension for Local Governments	0	0	606,365	0	0	606,365
212107 Gratuity for Local Governments	0	0	377,989	0	0	377,989

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213002 Incapacity, death benefits and funeral expenses	10,000	0	0	0	0	0
221002 Workshops and Seminars	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	2,400	0	0	2,400
221012 Small Office Equipment	500	0	0	0	0	0
227001 Travel inland	1,500	0	6,000	0	0	6,000
321608 General Public Service Pension arrears (Budgeting)	0	0	409,018	0	0	409,018
Total Cost of Output 02	17,000	0	1,401,771	0	0	1,401,771
138103 Capacity Building for HLG						
221002 Workshops and Seminars	20,000	0	0	0	0	0
221003 Staff Training	6,000	0	0	0	0	0
227001 Travel inland	4,000	0	0	0	0	0
Total Cost of Output 03	30,000	0	0	0	0	0
138104 Supervision of Sub County programme implementation						
221002 Workshops and Seminars	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	9,445	0	2,000	0	0	2,000
221017 Subscriptions	6,000	0	0	0	0	0
227001 Travel inland	10,911	0	5,000	0	0	5,000
228004 Maintenance – Other	162,388	0	0	0	0	0
Total Cost of Output 04	193,744	0	7,000	0	0	7,000
138105 Public Information Dissemination						
221001 Advertising and Public Relations	1,000	0	0	0	0	0
221002 Workshops and Seminars	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	1,000	0	0	0	0	0
227001 Travel inland	5,000	0	0	0	0	0
Total Cost of Output 05	9,000	0	0	0	0	0
138106 Office Support services						
221002 Workshops and Seminars	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000

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222001 Telecommunications	0	0	500	0	0	500
227001 Travel inland	3,000	0	1,500	0	0	1,500
Total Cost of Output 06	5,000	0	3,000	0	0	3,000
138109 Payroll and Human Resource Management Systems						
221011 Printing, Stationery, Photocopying and Binding	6,000	0	6,000	0	0	6,000
227001 Travel inland	2,000	0	2,000	0	0	2,000
Total Cost of Output 09	8,000	0	8,000	0	0	8,000
138111 Records Management Services						
221002 Workshops and Seminars	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	100	0	800	0	0	800
221012 Small Office Equipment	100	0	500	0	0	500
222001 Telecommunications	400	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	500	0	0	500
227001 Travel inland	2,400	0	3,200	0	0	3,200
Total Cost of Output 11	5,000	0	5,000	0	0	5,000
138113 Procurement Services						
221001 Advertising and Public Relations	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
Total Cost of Output 13	1,000	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	2,126,088	1,158,995	1,516,013	0	0	2,675,008
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	44,043	0	0	43,469	0	43,469
Total for LCIII: Budaka Tc	County: Budaka					43,469
<i>LCII: Macholi</i>	<i>Capacity Building Activities Implemented</i>	<i>Monitoring, Supervision and Appraisal - Consultancy-1257</i>	<i>Source: District Discretionary Development Equalization Grant</i>			30,000

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LCII: Macholi	Monitoring Activities Implemented	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant	13,469
312101 Non-Residential Buildings		130,000	0 0 160,000 0	160,000
Total for LCIII: Kachomo		County: Budaka		80,000
LCII: Kachomo	Kachomo S/C	Building Construction - Offices-248	Source: District Discretionary Development Equalization Grant	80,000
Total for LCIII: Katira		County: Iki-Iki		80,000
LCII: Katira	S/C Headquarters	Building Construction - Offices-248	Source: District Discretionary Development Equalization Grant	80,000
312104 Other Structures		43,735	0 0 33,000 0	33,000
Total for LCIII: Budaka Tc		County: Budaka		12,000
LCII: Macholi	District Headquarter	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant	12,000
Total for LCIII: Lyama		County: Budaka		21,000
LCII: Lyama	S/C Headquarter	Construction Services - Other Construction Works-405	Source: District Discretionary Development Equalization Grant	21,000
312203 Furniture & Fixtures		30,000	0 0 15,000 0	15,000
Total for LCIII: Budaka Tc		County: Budaka		15,000
LCII: Macholi	Headquarters	Furniture and Fixtures - Assorted Equipment-628	Source: District Discretionary Development Equalization Grant	15,000
312211 Office Equipment		0	0 0 3,500 0	3,500
Total for LCIII: Budaka Tc		County: Budaka		3,500
LCII: Macholi	Headquarter	Filling Carbin	Source: District Discretionary Development Equalization Grant	3,500
312213 ICT Equipment		12,000	0 0 500 0	500
Total for LCIII: Budaka Tc		County: Budaka		500
LCII: Macholi	Headquarter	ICT - Monitors-808	Source: District Discretionary Development Equalization Grant	500
Total Cost of Output 72		259,778	0 0 255,469 0	255,469
Total Cost of Class of Output Capital Purchases		259,778	0 0 255,469 0	255,469
Total cost of District and Urban Administration		2,385,866	1,158,995 1,516,013 255,469 0	2,930,477
Total cost of Administration		2,385,866	1,158,995 1,516,013 255,469 0	2,930,477

Vote:571 Budaka 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	215,778	156,862	193,758
District Unconditional Grant (Non-Wage)	77,378	58,794	81,709
District Unconditional Grant (Wage)	94,264	70,699	94,264
Locally Raised Revenues	44,136	27,370	17,785
Development Revenues	20,000	20,000	0
District Discretionary Development Equalization Grant	20,000	20,000	0
Total Revenues shares	235,778	176,862	193,758
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	94,264	70,699	94,264
Non Wage	121,514	86,164	99,494
Development Expenditure			
Domestic Development	20,000	20,000	0
Donor Development	0	0	0
Total Expenditure	235,778	176,862	193,758

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				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148101 LG Financial Management services						
211101 General Staff Salaries	94,264	94,264	0	0	0	94,264
221002 Workshops and Seminars	2,000	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	773	0	0	773
221008 Computer supplies and Information Technology (IT)	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	12,000	0	0	12,000

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221012 Small Office Equipment	2,000	0	500	0	0	500
221014 Bank Charges and other Bank related costs	500	0	200	0	0	200
221016 IFMS Recurrent costs	30,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	2,200	0	0	2,200
223003 Rent – (Produced Assets) to private entities	0	0	2,603	0	0	2,603
227001 Travel inland	26,141	0	20,307	0	0	20,307
228002 Maintenance - Vehicles	5,000	0	500	0	0	500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	100	0	0	100
Total Cost of Output 01	182,406	94,264	40,182	0	0	134,446
148102 Revenue Management and Collection Services						
221002 Workshops and Seminars	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,700	0	0	2,700
221012 Small Office Equipment	1,000	0	300	0	0	300
227001 Travel inland	8,000	0	8,000	0	0	8,000
Total Cost of Output 02	13,000	0	13,000	0	0	13,000
148103 Budgeting and Planning Services						
221002 Workshops and Seminars	7,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	4,000	0	3,000	0	0	3,000
Total Cost of Output 03	11,000	0	10,000	0	0	10,000
148105 LG Accounting Services						
221002 Workshops and Seminars	2,000	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	0	1,812	0	0	1,812
227001 Travel inland	5,373	0	3,000	0	0	3,000
Total Cost of Output 05	9,373	0	6,312	0	0	6,312
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
Total Cost of Class of Output Higher LG Services	215,778	94,264	99,494	0	0	193,758

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	3,000	0	0	0	0	0
312202 Machinery and Equipment	3,000	0	0	0	0	0
312203 Furniture & Fixtures	9,000	0	0	0	0	0
312213 ICT Equipment	5,000	0	0	0	0	0
Total Cost of Output 72	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	20,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	235,778	94,264	99,494	0	0	193,758
Total cost of Finance	235,778	94,264	99,494	0	0	193,758

Vote:571 Budaka 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	323,982	275,779	382,907
District Unconditional Grant (Non-Wage)	252,005	187,583	316,074
District Unconditional Grant (Wage)	31,706	23,780	31,706
Locally Raised Revenues	40,271	64,416	35,127
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	323,982	275,779	382,907
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,706	23,780	31,706
Non Wage	292,276	237,056	351,201
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	323,982	260,836	382,907

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	31,706	31,706	0	0	0	31,706
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	39,161	0	44,880	0	0	44,880
211103 Allowances	67,800	0	138,824	0	0	138,824
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
221010 Special Meals and Drinks	6,000	0	7,127	0	0	7,127

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221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	2,500	0	1,949	0	0	1,949
221014 Bank Charges and other Bank related costs	1,500	0	1,000	0	0	1,000
222001 Telecommunications	1,500	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	1,062	0	0	0	0	0
227001 Travel inland	40,000	0	50,000	0	0	50,000
227002 Travel abroad	10,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	10,000	0	9,000	0	0	9,000
Total Cost of Output 01	213,229	31,706	265,780	0	0	297,486
138202 LG procurement management services						
211103 Allowances	7,500	0	8,600	0	0	8,600
221001 Advertising and Public Relations	5,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	2,000	0	1,400	0	0	1,400
221010 Special Meals and Drinks	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	1,700	0	0	1,700
221012 Small Office Equipment	500	0	100	0	0	100
222003 Information and communications technology (ICT)	1,000	0	0	0	0	0
227001 Travel inland	2,000	0	1,200	0	0	1,200
Total Cost of Output 02	21,000	0	15,000	0	0	15,000
138203 LG staff recruitment services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,300	0	2,000	0	0	2,000
211103 Allowances	15,253	0	10,871	0	0	10,871
221001 Advertising and Public Relations	4,000	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	500	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	1,000	0	1,400	0	0	1,400
221010 Special Meals and Drinks	2,000	0	2,700	0	0	2,700
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500	0	0	1,500
221012 Small Office Equipment	500	0	0	0	0	0

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222001 Telecommunications	500	0	750	0	0	750
222003 Information and communications technology (ICT)	500	0	0	0	0	0
223005 Electricity	500	0	0	0	0	0
227001 Travel inland	4,000	0	5,000	0	0	5,000
Total Cost of Output 03	34,553	0	27,221	0	0	27,221

138204 LG Land management services

211103 Allowances	4,000	0	3,600	0	0	3,600
221002 Workshops and Seminars	0	0	1,600	0	0	1,600
221008 Computer supplies and Information Technology (IT)	200	0	0	0	0	0
221010 Special Meals and Drinks	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
221012 Small Office Equipment	200	0	0	0	0	0
227001 Travel inland	2,000	0	2,800	0	0	2,800
Total Cost of Output 04	8,000	0	8,000	0	0	8,000

138205 LG Financial Accountability

211103 Allowances	8,640	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221010 Special Meals and Drinks	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,500	0	0	1,500
221012 Small Office Equipment	500	0	0	0	0	0
222003 Information and communications technology (ICT)	360	0	0	0	0	0
227001 Travel inland	2,000	0	3,000	0	0	3,000
Total Cost of Output 05	15,000	0	16,000	0	0	16,000

138206 LG Political and executive oversight

211103 Allowances	16,100	0	9,600	0	0	9,600
Total Cost of Output 06	16,100	0	9,600	0	0	9,600

138207 Standing Committees Services

211103 Allowances	16,100	0	9,600	0	0	9,600
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Total Cost of Output 07	16,100	0	9,600	0	0	9,600
Total Cost of Class of Output Higher LG Services	323,982	31,706	351,201	0	0	382,907
Total cost of Local Statutory Bodies	323,982	31,706	351,201	0	0	382,907
Total cost of Statutory Bodies	323,982	31,706	351,201	0	0	382,907

Vote:571 Budaka 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	282,974	211,958	571,575
District Unconditional Grant (Non-Wage)	2,019	0	0
Locally Raised Revenues	7,200	3,000	0
Other Transfers from Central Government	40,000	33,641	0
Sector Conditional Grant (Non-Wage)	39,290	29,468	185,229
Sector Conditional Grant (Wage)	194,465	145,849	386,345
Development Revenues	66,325	64,316	186,977
District Discretionary Development Equalization Grant	28,009	26,000	26,009
Other Transfers from Central Government	0	0	40,000
Sector Development Grant	38,316	38,316	120,968
Total Revenues shares	349,300	276,274	758,552
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	194,465	145,849	386,345
Non Wage	88,509	64,669	185,229
Development Expenditure			
Domestic Development	66,325	46,470	186,977
Donor Development	0	0	0
Total Expenditure	349,300	256,987	758,552

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	386,345	0	0	0	386,345

Vote:571 Budaka District**FY 2018/19**

221008 Computer supplies and Information Technology (IT)	0	0	1,430	0	0	1,430
221009 Welfare and Entertainment	0	0	5,184	0	0	5,184
221010 Special Meals and Drinks	0	0	1,080	0	0	1,080
221011 Printing, Stationery, Photocopying and Binding	0	0	4,681	0	0	4,681
221012 Small Office Equipment	0	0	1,430	0	0	1,430
223005 Electricity	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	386,345	14,805	0	0	401,151

018104 Planning, Monitoring/Quality Assurance and Evaluation

227001 Travel inland	0	0	79,767	0	0	79,767
Total Cost of Output 04	0	0	79,767	0	0	79,767

Total Cost of Class of Output Higher LG Services	0	386,345	94,572	0	0	480,917
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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018175 Non Standard Service Delivery Capital

314201 Materials and supplies	0	0	0	83,789	0	83,789
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Total for LCIII: Budaka Tc	County: Budaka					83,789
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<i>LCII: Macholi</i>	<i>District headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>				83,789
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Total Cost of Output 75	0	0	0	83,789	0	83,789
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Total Cost of Class of Output Capital Purchases	0	0	0	83,789	0	83,789
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Total cost of Agricultural Extension Services	0	386,345	94,572	83,789	0	564,706
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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 District Production Management Services

211101 General Staff Salaries	194,465	0	0	0	0	0
221002 Workshops and Seminars	1,700	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	7,900	0	0	0	0	0
221009 Welfare and Entertainment	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	0	0	0

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221012 Small Office Equipment	3,499	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,091	0	0	0	0	0
224004 Cleaning and Sanitation	1,000	0	0	0	0	0
227001 Travel inland	12,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	8,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	300	0	0	0	0	0
Total Cost of Output 01	234,956	0	2,000	0	0	2,000
018202 Crop disease control and marketing						
221002 Workshops and Seminars	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221010 Special Meals and Drinks	1,000	0	0	0	0	0
224006 Agricultural Supplies	15,000	0	0	0	0	0
227001 Travel inland	26,500	0	0	0	0	0
Total Cost of Output 02	45,000	0	0	0	0	0
018204 Fisheries regulation						
227001 Travel inland	0	0	2,940	0	0	2,940
227004 Fuel, Lubricants and Oils	0	0	2,560	0	0	2,560
Total Cost of Output 04	0	0	5,500	0	0	5,500
018205 Fisheries regulation						
221002 Workshops and Seminars	2,200	0	0	0	0	0
221012 Small Office Equipment	1,400	0	0	0	0	0
224006 Agricultural Supplies	6,900	0	0	0	0	0
227001 Travel inland	4,100	0	2,000	0	0	2,000
228004 Maintenance – Other	3,700	0	0	0	0	0
Total Cost of Output 05	18,300	0	2,000	0	0	2,000
018206 Agriculture statistics and information						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	5,871	0	0	5,871
Total Cost of Output 06	0	0	6,871	0	0	6,871
018207 Tsetse vector control and commercial insects farm promotion						
221002 Workshops and Seminars	1,000	0	0	0	0	0

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224006 Agricultural Supplies	12,203	0	0	0	0	0
227001 Travel inland	6,219	0	5,000	0	0	5,000
Total Cost of Output 07	19,422	0	5,000	0	0	5,000
018208 Sector Capacity Development						
221003 Staff Training	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,021	0	0	3,021
224001 Medical and Agricultural supplies	0	0	13,406	0	0	13,406
227001 Travel inland	0	0	46,860	0	0	46,860
Total Cost of Output 08	0	0	69,286	0	0	69,286
018210 Vermin Control Services						
221002 Workshops and Seminars	6,500	0	0	0	0	0
224006 Agricultural Supplies	5,122	0	0	0	0	0
227001 Travel inland	9,000	0	0	0	0	0
Total Cost of Output 10	20,622	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	338,300	0	90,657	0	0	90,657
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
314101 Petroleum Products	0	0	0	24,187	0	24,187
Total for LCIII: Budaka Tc	County: Budaka					24,187
<i>LCII: Macholi</i>	<i>District headquarters</i>	<i>Fuel, Oils and Lubricants - Fuel Expenses-616</i>	<i>Source: Sector Development Grant</i>			24,187
Total Cost of Output 72	0	0	0	24,187	0	24,187
018275 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	20,990	0	20,990
Total for LCIII: Budaka Tc	County: Budaka					20,990
<i>LCII: Macholi</i>	<i>District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>			18,890
<i>LCII: Macholi</i>	<i>District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Other Transfers from Central Government</i>			2,100
312213 ICT Equipment	0	0	0	2,500	0	2,500

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Total for LCIII: Budaka Tc		County: Budaka	2,500
<i>LCII: Macholi</i>	<i>District headquarters</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Other Transfers from Central Government</i> 2,500
312301 Cultivated Assets		0	0 0 1,542 0 1,542
Total for LCIII: Budaka Tc		County: Budaka	1,542
<i>LCII: Macholi</i>	<i>District Widw</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Sector Development Grant</i> 1,542
314101 Petroleum Products		0	0 0 13,780 0 13,780
Total for LCIII: Budaka Tc		County: Budaka	13,780
<i>LCII: Macholi</i>	<i>District headquarters</i>	<i>Fuel, Oils and Lubricants - Diesel-612</i>	<i>Source: Other Transfers from Central Government</i> 1,108
<i>LCII: Macholi</i>	<i>District headquarters</i>	<i>Fuel, Oils and Lubricants - Petrol or Gasoline-625</i>	<i>Source: Other Transfers from Central Government</i> 12,672
314201 Materials and supplies		0	0 0 28,739 0 28,739
Total for LCIII: Budaka Tc		County: Budaka	28,739
<i>LCII: Macholi</i>	<i>District headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: District Discretionary Development Equalization Grant</i> 20,990
<i>LCII: Macholi</i>	<i>District HQs</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: District Discretionary Development Equalization Grant</i> 5,019
<i>LCII: Macholi</i>	<i>Distriict HQs</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Other Transfers from Central Government</i> 2,730
Total Cost of Output 75		0	0 0 67,551 0 67,551
Total Cost of Class of Output Capital Purchases		0	0 0 91,738 0 91,738
Total cost of District Production Services		338,300	0 90,657 91,738 0 182,395

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						
227001 Travel inland	2,500	0	0	0	0	0
Total Cost of Output 01	2,500	0	0	0	0	0

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018302 Enterprise Development Services

221002 Workshops and Seminars	3,000	0	0	0	0	0
Total Cost of Output 02	3,000	0	0	0	0	0

018304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	3,000	0	0	0	0	0
Total Cost of Output 04	3,000	0	0	0	0	0

018309 Sector Management and Monitoring

221008 Computer supplies and Information Technology (IT)	2,500	0	0	0	0	0
Total Cost of Output 09	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	11,000	0	0	0	0	0

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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018372 Administrative Capital

312213 ICT Equipment	0	0	0	2,500	0	2,500
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Total for LCIII: Budaka Tc	County: Budaka	2,500
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<i>LCII: Macholi</i>	<i>District headquarters</i>	<i>ICT - Assorted Computer Consumables-709</i>	<i>Source: Sector Development Grant</i>	700
<i>LCII: Macholi</i>	<i>District headquarters</i>	<i>ICT - Cameras-724</i>	<i>Source: Sector Development Grant</i>	750
<i>LCII: Macholi</i>	<i>District headquarters</i>	<i>ICT - Colour Printers-729</i>	<i>Source: Sector Development Grant</i>	1,000
<i>LCII: Macholi</i>	<i>District headquarters</i>	<i>ICT - Flash Disk Drive-764</i>	<i>Source: Sector Development Grant</i>	50

314101 Petroleum Products	0	0	0	2,000	0	2,000
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Total for LCIII: Budaka Tc	County: Budaka	2,000
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<i>LCII: Macholi</i>	<i>District headquarters</i>	<i>Fuel, Oils and Lubricants - Petrol or Gasoline-625</i>	<i>Source: Sector Development Grant</i>	2,000
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Total Cost of Output 72	0	0	0	4,500	0	4,500
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018375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,950	0	6,950
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Total for LCIII: Budaka Tc		County: Budaka				6,950
<i>LCII: Macholi</i>	<i>District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>			6,950
Total Cost of Output 75		0	0	0	6,950	0 6,950
Total Cost of Class of Output Capital Purchases		0	0	0	11,450	0 11,450
Total cost of District Commercial Services		11,000	0	0	11,450	0 11,450
Total cost of Production and Marketing		349,300	386,345	185,229	186,977	0 758,552

Vote:571 Budaka 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	1,512,494	1,203,475	2,332,078
District Unconditional Grant (Non-Wage)	3,000	0	0
Locally Raised Revenues	6,345	0	0
Other Transfers from Central Government	0	0	61,000
Sector Conditional Grant (Non-Wage)	191,647	143,735	191,647
Sector Conditional Grant (Wage)	1,311,502	1,059,739	2,079,431
Development Revenues	243,616	199,405	763,265
District Discretionary Development Equalization Grant	60,000	55,000	60,000
Donor Funding	94,332	61,800	50,000
Other Transfers from Central Government	0	82,605	0
Sector Development Grant	0	0	560,221
Transitional Development Grant	89,284	0	93,044
Total Revenues shares	1,756,110	1,402,880	3,095,343
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,311,502	1,059,739	2,079,431
Non Wage	200,992	143,588	252,647
Development Expenditure			
Domestic Development	149,284	100,874	713,265
Donor Development	94,332	61,800	50,000
Total Expenditure	1,756,110	1,366,001	3,095,343

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

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FY 2018/19

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
088107 Immunisation Services						
282101 Donations	0	0	8,549	0	0	8,549
Total Cost of Output 07	0	0	8,549	0	0	8,549
Total Cost of Class of Output Higher LG Services	0	0	8,549	0	0	8,549
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088153 NGO Basic Healthcare Services (LLS)						
263367 Sector Conditional Grant (Non-Wage)	44,000	0	0	0	0	0
Total Cost of Output 53	44,000	0	0	0	0	0
088154 Basic Healthcare Services (HCIV-HCII-LLS)						
263104 Transfers to other govt. units (Current)	116,428	0	154,748	0	0	154,748
Total for LCIII: Budaka Tc		County: Budaka				49,905
LCII: Macholi	Budaka HCIV	Budaka HCIV	Source: Sector Conditional Grant (Non-Wage)			49,905
Total for LCIII: Lyama		County: Budaka				11,642
LCII: Lyama	LYAMA HCIII	LYAMA HCIII	Source: Sector Conditional Grant (Non-Wage)			8,739
LCII: Tademeru	Butove HCII, Lyama S/C	Butove HCII	Source: Sector Conditional Grant (Non-Wage)			2,903
Total for LCIII: Kaderuna		County: Budaka				2,903
LCII: Kebula	KEBULA HCII	KEBULA HCII	Source: Sector Conditional Grant (Non-Wage)			2,903
Total for LCIII: Kachomo		County: Budaka				8,739
LCII: Kachomo	KADERUNA HCIII	KADERUNA HCIII	Source: Sector Conditional Grant (Non-Wage)			8,739
Total for LCIII: Naboa		County: Budaka				8,739
LCII: Naboa	Naboa HCIII	Naboa HCIII	Source: Sector Conditional Grant (Non-Wage)			8,739
Total for LCIII: Kakule		County: Budaka				2,903
LCII: Namusita	Namusita HCII	Namusita HCII	Source: Sector Conditional Grant (Non-Wage)			2,903
Total for LCIII: Budaka Sc		County: Budaka				8,739
LCII: Sapiri	SAPIRI HCIII	Sapiri HCIII	Source: Sector Conditional Grant (Non-Wage)			8,739
Total for LCIII: Nansanga		County: Budaka				8,739
LCII: Nansanga A	Nansanga HCIII	Nansanga HCIII	Source: Sector Conditional Grant (Non-Wage)			8,739
Total for LCIII: Kamonkoli		County: Iki-Iki				8,739
LCII: Kamonkoli	Kamonkoli HCIII	Kamonkoli HCIII	Source: Sector Conditional Grant (Non-Wage)			8,739

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Total for LCIII: Iki-Iki		County: Iki-Iki					8,739
<i>LCII: Iki-Iki</i>	<i>IKI-IKI HCIII, IKI-IKI S/C</i>	<i>IKI-IKI HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				8,739
Total for LCIII: Katira		County: Iki-Iki					17,479
<i>LCII: Katira</i>	<i>KATIRA HCIII</i>	<i>KATIRA HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				8,739
<i>LCII: Kerekerene</i>	<i>Kerekerene HCIII</i>	<i>KEREKERENE HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				8,739
Total for LCIII: Mugiti		County: Iki-Iki					8,739
<i>LCII: Mugiti</i>	<i>Mugiti HCIII</i>	<i>Mugiti HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				8,739
Total for LCIII: Kameruka		County: Iki-Iki					8,739
<i>LCII: Kameruka</i>	<i>KAMERUKA HCIII</i>	<i>KAMERUKA HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				8,739
263366 Sector Conditional Grant (Wage)		1,311,502	0	0	0	0	0
Total Cost of Output 54		1,427,930	0	154,748	0	0	154,748
088155 Standard Pit Latrine Construction (LLS.)							
242003 Other		89,284	0	0	0	0	0
263372 Transitional Development Grant		0	0	0	93,044	0	93,044
Total for LCIII: Budaka Tc		County: Budaka					93,044
<i>LCII: Macholi</i>	<i>Budaka</i>	<i>Budaka DLG</i>	<i>Source: Transitional Development Grant</i>				93,044
Total Cost of Output 55		89,284	0	0	93,044	0	93,044
Total Cost of Class of Output Lower Local Services		1,561,214	0	154,748	93,044	0	247,792
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
088175 Non Standard Service Delivery Capital							
312104 Other Structures		60,000	0	0	0	0	0
Total Cost of Output 75		60,000	0	0	0	0	0
088180 Health Centre Construction and Rehabilitation							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	11,500	0	11,500
Total for LCIII: Budaka Tc		County: Budaka					11,500
<i>LCII: Macholi</i>	<i>Budaka HCIV</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>				11,500
312101 Non-Residential Buildings		0	0	0	218,500	0	218,500
Total for LCIII: Budaka Tc		County: Budaka					218,500
<i>LCII: Macholi</i>	<i>Budaka HCIV</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: Sector Development Grant</i>				218,500
Total Cost of Output 80		0	0	0	230,000	0	230,000

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088181 Staff Houses Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,000	0	5,000
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Total for LCIII: Katira **County: Iki-Iki** **5,000**

<i>LCII: Kerekerene</i>	<i>Kerekerene HCIII</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>	5,000		
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312102 Residential Buildings	0	0	0	95,000	0	95,000
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Total for LCIII: Katira **County: Iki-Iki** **95,000**

<i>LCII: Kerekerene</i>	<i>Kerekerene HCIII</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>	95,000		
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Total Cost of Output 81 **0** **0** **0** **100,000** **0** **100,000**

088182 Maternity Ward Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,564	0	5,564
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Total for LCIII: Iki-Iki **County: Iki-Iki** **5,564**

<i>LCII: Iki-Iki</i>	<i>Iki Iki HC III</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>	5,564		
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312101 Non-Residential Buildings	0	0	0	105,716	0	105,716
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Total for LCIII: Iki-Iki **County: Iki-Iki** **105,716**

<i>LCII: Iki-Iki</i>	<i>Iki-Iki HCIII</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: Sector Development Grant</i>	105,716		
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Total Cost of Output 82 **0** **0** **0** **111,280** **0** **111,280**

088183 OPD and other ward Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	30,070	0	30,070
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Total for LCIII: Budaka Tc **County: Budaka** **30,070**

<i>LCII: Macholi</i>	<i>Budaka District Head Quarter</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: District Discretionary Development Equalization Grant</i>	30,070		
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312101 Non-Residential Buildings	0	0	0	66,000	0	66,000
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Total for LCIII: Kachomo **County: Budaka** **16,000**

<i>LCII: Kachomo</i>	<i>Kaderuna HCIII</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	16,000		
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Total for LCIII: Budaka Sc		County: Budaka	10,000
<i>LCII: Sapiri</i>	<i>Sapiri HCIII</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: Sector Development Grant</i> 10,000
Total for LCIII: Kamonkoli		County: Iki-Iki	20,000
<i>LCII: Kamonkoli</i>	<i>Kamonkoli HCIII</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: Sector Development Grant</i> 20,000
Total for LCIII: Katira		County: Iki-Iki	20,000
<i>LCII: Katira</i>	<i>Katira HCIII</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: Sector Development Grant</i> 20,000
312104 Other Structures		0	0 0 43,059 0 43,059
Total for LCIII: Lyama		County: Budaka	14,059
<i>LCII: Lyama</i>	<i>Luyama HCIII</i>	<i>Construction Services - Energy Installations-394</i>	<i>Source: District Discretionary Development Equalization Grant</i> 9,059
<i>LCII: Lyama</i>	<i>Lyama HCIII</i>	<i>Construction Services - Waste Disposal Facility-416</i>	<i>Source: District Discretionary Development Equalization Grant</i> 5,000
Total for LCIII: Naboa		County: Budaka	5,000
<i>LCII: Naboa</i>	<i>Naboa H/C III</i>	<i>Construction Services - Waste Disposal Facility-416</i>	<i>Source: District Discretionary Development Equalization Grant</i> 5,000
Total for LCIII: Kamonkoli		County: Iki-Iki	4,000
<i>LCII: Kamonkoli</i>	<i>Kamonkoli HCIII</i>	<i>Construction Services - Utilities-413</i>	<i>Source: District Discretionary Development Equalization Grant</i> 4,000
Total for LCIII: Katira		County: Iki-Iki	20,000
<i>LCII: Katira</i>	<i>Katira HCIII</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 20,000
312105 Taxes on Buildings & Structures		0	0 0 0 0 0 0
312203 Furniture & Fixtures		0	0 0 2,930 0 2,930
Total for LCIII: Budaka Tc		County: Budaka	2,930
<i>LCII: Macholi</i>	<i>Budaka Headquarter</i>	<i>Furniture and Fixtures - Boardroom Furniture-631</i>	<i>Source: District Discretionary Development Equalization Grant</i> 2,930
312211 Office Equipment		0	0 0 941 0 941

Vote:571 Budaka District**FY 2018/19**

Total for LCIII: Budaka Tc	County: Budaka	941
<i>LCII: Macholi</i>	<i>DHO Office</i>	<i>Office equipment Source: District Discretionary Development Equalization Grant</i>
312213 ICT Equipment	0	0 0 3,000 0 3,000
Total for LCIII: Budaka Tc	County: Budaka	3,000
<i>LCII: Macholi</i>	<i>Budaka</i>	<i>ICT - Computers- Source: District Discretionary Development Equalization Grant</i>
314202 Work in progress	0	0 0 32,941 0 32,941
Total for LCIII: Budaka Tc	County: Budaka	32,941
<i>LCII: Macholi</i>	<i>BUDAKA HEALTH SECTOR</i>	<i>Retention of projects on progress for FY 2017/18 Source: Sector Development Grant</i>
Total Cost of Output 83	0	0 0 178,941 0 178,941
Total Cost of Class of Output Capital Purchases	60,000	0 0 620,221 0 620,221
Total cost of Primary Healthcare	1,621,214	0 163,297 713,265 0 876,562

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	0	2,079,431	0	0	0	2,079,431
221002 Workshops and Seminars	20,332	0	0	0	0	0
227001 Travel inland	93,110	0	0	0	0	0
Total Cost of Output 01	113,442	2,079,431	0	0	0	2,079,431
088302 Healthcare Services Monitoring and Inspection						
221002 Workshops and Seminars	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	2,000	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	600	0	0	0	0	0
227001 Travel inland	8,853	0	0	0	0	0
228002 Maintenance - Vehicles	7,000	0	0	0	0	0
273101 Medical expenses (To general Public)	0	0	61,000	0	0	61,000
Total Cost of Output 02	21,453	0	61,000	0	0	61,000

Vote:571 Budaka District**FY 2018/19****088303 Sector Capacity Development**

221002 Workshops and Seminars	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	0	720	0	0	720
221008 Computer supplies and Information Technology (IT)	0	0	720	0	0	720
221010 Special Meals and Drinks	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	743	0	0	743
221014 Bank Charges and other Bank related costs	0	0	667	0	0	667
222001 Telecommunications	0	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	0	600	0	0	600
227001 Travel inland	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	600	0	0	600
228002 Maintenance - Vehicles	0	0	5,000	0	0	5,000
228004 Maintenance – Other	0	0	1,300	0	0	1,300
Total Cost of Output 03	0	0	28,350	0	0	28,350
Total Cost of Class of Output Higher LG Services	134,896	2,079,431	89,350	0	0	2,168,781

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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088372 Administrative Capital

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

LCII: Macholi *Macholi* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Donor Funding* **50,000**

Total Cost of Output 72	0	0	0	0	50,000	50,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	50,000	50,000
Total cost of Health Management and Supervision	134,896	2,079,431	89,350	0	50,000	2,218,781
Total cost of Health	1,756,110	2,079,431	252,647	713,265	50,000	3,095,343

Vote:571 Budaka 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	8,784,530	6,685,315	9,785,846
District Unconditional Grant (Non-Wage)	3,000	0	0
Locally Raised Revenues	10,585	3,000	3,000
Other Transfers from Central Government	7,694	10,785	10,785
Sector Conditional Grant (Non-Wage)	2,056,604	1,371,069	2,204,915
Sector Conditional Grant (Wage)	6,706,646	5,300,460	7,567,146
Development Revenues	264,029	259,029	830,354
District Discretionary Development Equalization Grant	69,500	64,500	72,000
Sector Development Grant	194,529	194,529	758,354
Total Revenues shares	9,048,559	6,944,344	10,616,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,706,646	5,300,460	7,567,146
Non Wage	2,077,883	1,384,854	2,218,700
Development Expenditure			
Domestic Development	264,029	100,905	830,354
Donor Development	0	0	0
Total Expenditure	9,048,559	6,786,220	10,616,200

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
078102 Distribution of Primary Instruction Materials						
227001 Travel inland	7,694	0	0	0	0	0

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Total Cost of Output 02		7,694	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		7,694	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
078151 Primary Schools Services UPE (LLS)							
263366 Sector Conditional Grant (Wage)	5,423,286	5,423,286	0	0	0	5,423,286	

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Total for LCIII: Budaka Tc		County: Budaka	525,106
<i>LCII: Macholi</i>	<i>BUDAKA FAMILY HELPER PROJECT</i>	<i>BUDAKA FAMILY HELPER PROJECT</i>	<i>Source: Sector Conditional Grant (Wage)</i> 122,407
<i>LCII: Nabweyo</i>	<i>NAMIREMBE BOARDING P/S</i>	-	<i>Source: Sector Conditional Grant (Wage)</i> 120,742
<i>LCII: Namengo</i>	<i>BUDAKA P.S.</i>	<i>BUDAKA P.S.</i>	<i>Source: Sector Conditional Grant (Wage)</i> 108,964
<i>LCII: Namengo</i>	<i>NAMENGO BOYS P/S</i>	-	<i>Source: Sector Conditional Grant (Wage)</i> 80,288
<i>LCII: Namengo</i>	<i>ST CLARE GIRLS</i>	-	<i>Source: Sector Conditional Grant (Wage)</i> 92,706
Total for LCIII: Lyama		County: Budaka	626,325
<i>LCII: Lyama</i>	<i>NAKISENYI P/S</i>	-	<i>Source: Sector Conditional Grant (Wage)</i> 154,540
<i>LCII: Lyama</i>	<i>ST PETERS NALUMBEMBE</i>	-	<i>Source: Sector Conditional Grant (Wage)</i> 114,149
<i>LCII: Lyama</i>	<i>SUNI P/S</i>	-	<i>Source: Sector Conditional Grant (Wage)</i> 110,949
<i>LCII: Nalugondo</i>	<i>LINGHOLE P/S</i>	-	<i>Source: Sector Conditional Grant (Wage)</i> 87,649
<i>LCII: Tademeru</i>	<i>Butove ps</i>	<i>Butove ps</i>	<i>Source: Sector Conditional Grant (Wage)</i> 91,681
<i>LCII: Tademeru</i>	<i>WAIRAGALA P/S</i>	-	<i>Source: Sector Conditional Grant (Wage)</i> 67,357
Total for LCIII: Kaderuna		County: Budaka	511,664
<i>LCII: Kabuna</i>	<i>KABUNA P.S</i>	<i>KABUNA P.S</i>	<i>Source: Sector Conditional Grant (Wage)</i> 81,440
<i>LCII: Kaderuna</i>	<i>KADERUNA P/S</i>	-	<i>Source: Sector Conditional Grant (Wage)</i> 126,567
<i>LCII: Kaperi</i>	<i>KAPERI P/S</i>	-	<i>Source: Sector Conditional Grant (Wage)</i> 109,156
<i>LCII: Kebula</i>	<i>KEBULA P/S</i>	-	<i>Source: Sector Conditional Grant (Wage)</i> 90,977
<i>LCII: Kiryolo</i>	<i>KIRYOLO P/S</i>	-	<i>Source: Sector Conditional Grant (Wage)</i> 103,523
Total for LCIII: Kachomo		County: Budaka	531,480
<i>LCII: Kachomo</i>	<i>BULANGIRA P.S.</i>	<i>BULANGIRA P.S.</i>	<i>Source: Sector Conditional Grant (Wage)</i> 82,464
<i>LCII: Kachomo</i>	<i>KACHOMO P.S.</i>	<i>KACHOMO P.S.</i>	<i>Source: Sector Conditional Grant (Wage)</i> 86,689
<i>LCII: Kachomo</i>	<i>KACHOMO P/S</i>	-	<i>Source: Sector Conditional Grant (Wage)</i> 86,689
<i>LCII: Kadenghe</i>	<i>BULALAKA P.S</i>	<i>BULALAKA P.S</i>	<i>Source: Sector Conditional Grant (Wage)</i> 51,547
<i>LCII: Kodiri</i>	<i>JKODIRI P/S</i>	-	<i>Source: Sector Conditional Grant (Wage)</i> 81,056
<i>LCII: Kodiri</i>	<i>ST KAROLI P/S</i>	-	<i>Source: Sector Conditional Grant (Wage)</i> 65,309
<i>LCII: Kontinyanga</i>	<i>KOTINYANGA P/S</i>	-	<i>Source: Sector Conditional Grant (Wage)</i> 77,727
Total for LCIII: Naboa		County: Budaka	356,228
<i>LCII: Bunyekero</i>	<i>NABOA PARENTS P/S</i>	-	<i>Source: Sector Conditional Grant (Wage)</i> 108,452
<i>LCII: Lupada</i>	<i>LUPADA P/S</i>	-	<i>Source: Sector Conditional Grant (Wage)</i> 117,158

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LCII: Naboa	NABOA	-	Source: Sector Conditional Grant (Wage)	69,022
LCII: Naboa	NANGEYE P/S	-	Source: Sector Conditional Grant (Wage)	61,596
Total for LCIII: Kakule		County: Budaka		379,925
LCII: Kakule	Kakule Ps	Kakule Ps	Source: Sector Conditional Grant (Wage)	108,466
LCII: Kasuleta	KASULETA P/S	-	Source: Sector Conditional Grant (Wage)	79,583
LCII: Lerya	LERYA P/S	-	Source: Sector Conditional Grant (Wage)	73,566
LCII: Namusita	NAMUSITA P/S	-	Source: Sector Conditional Grant (Wage)	118,310
Total for LCIII: Budaka Sc		County: Budaka		310,524
LCII: Chali	KYALI P/S	-	Source: Sector Conditional Grant (Wage)	72,670
LCII: Chali	NABIKETO P/S	-	Source: Sector Conditional Grant (Wage)	50,459
LCII: Gadumire	GADUMIRE P.S.	GADUMIRE P.S.	Source: Sector Conditional Grant (Wage)	77,215
LCII: Sapiri	SAPIRI P/S	-	Source: Sector Conditional Grant (Wage)	110,180
Total for LCIII: Nansanga		County: Budaka		331,954
LCII: Idudi A	Bulumba Ps	-	Source: Sector Conditional Grant (Wage)	150,512
LCII: Idudi A	IDUDI P.S.	IDUDI P.S.	Source: Sector Conditional Grant (Wage)	71,838
LCII: Nansanga A	NASANGA P/S	-	Source: Sector Conditional Grant (Wage)	109,604
Total for LCIII: Kamonkoli		County: Iki-Iki		602,723
LCII: Jami	JAMI P.S.	JAMI P.S.	Source: Sector Conditional Grant (Wage)	81,376
LCII: Jami	MIVULE P/S	-	Source: Sector Conditional Grant (Wage)	81,120
LCII: Kadimukoli	KASDIMUKOLI P/S	-	Source: Sector Conditional Grant (Wage)	108,964
LCII: Kadimukoli	NAMUYAGO P/S	-	Source: Sector Conditional Grant (Wage)	110,244
LCII: Kamonkoli	KAMONKOLI MIXED P/S	-	Source: Sector Conditional Grant (Wage)	106,468
LCII: Kamonkoli	NYANZA II P/S	-	Source: Sector Conditional Grant (Wage)	59,484
LCII: Sekulo	SEKULO P/S	-	Source: Sector Conditional Grant (Wage)	55,067
Total for LCIII: Iki-Iki		County: Iki-Iki		772,562
LCII: Iki-Iki	BUGOOLA P.S.	BUGOOLA P.S.	Source: Sector Conditional Grant (Wage)	77,855
LCII: Iki-Iki	IKI IKI TOWNSHIP	IKI IKI TOWNSHIP	Source: Sector Conditional Grant (Wage)	90,657
LCII: Iki-Iki	IKI-IKI INTERGRATED P.S.	IKI-IKI INTERGRATED P.S.	Source: Sector Conditional Grant (Wage)	108,836
LCII: Iki-Iki	KADATUMI P/S	KADATUMI P/S	Source: Sector Conditional Grant (Wage)	113,573
LCII: Kadenghe	BUGOLYA P/S	BUGOLYA P/S	Source: Sector Conditional Grant (Wage)	116,518
LCII: Kakoli	KAKOLI P/S	-	Source: Sector Conditional Grant (Wage)	85,472

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LCII: Kakoli	NYANZA P/S	-	Source: Sector Conditional Grant (Wage)	81,056
LCII: Petete	KADENGHE P/S	-	Source: Sector Conditional Grant (Wage)	98,595
Total for LCIII: Katira		County: Iki-Iki		113,573
LCII: Kadatumi	Kadatumi	kadatumi P s	Source: Sector Conditional Grant (Wage)	113,573
Total for LCIII: Mugiti		County: Iki-Iki		181,571
LCII: Mugiti	Bwibere ps	Bwibere ps	Source: Sector Conditional Grant (Wage)	91,041
LCII: Mugiti	MUGITI P/S	-	Source: Sector Conditional Grant (Wage)	90,529
Total for LCIII: Kameruka		County: Iki-Iki		179,650
LCII: Bupuchai	BUPUCHAI P.S	BUPUCHAI P.S	Source: Sector Conditional Grant (Wage)	89,633
LCII: Nanzala	NANZALA P/S	-	Source: Sector Conditional Grant (Wage)	90,017
263367 Sector Conditional Grant (Non-Wage)		691,209	0 0 0 0	0
291001 Transfers to Government Institutions		0	0 677,798 0 0	677,798
Total for LCIII: Budaka Tc		County: Budaka		65,627
LCII: Budaka	Budaka town ship	BUDAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,618
LCII: Macholi	Nakajjete	Budaka FHP Ps	Source: Sector Conditional Grant (Non-Wage)	15,298
LCII: Nabweyo	Namirembe Boarding Ps	Namirembe Boarding Ps	Source: Sector Conditional Grant (Non-Wage)	15,090
LCII: Namengo	Namengo boys Ps	Namengo Boys Ps	Source: Sector Conditional Grant (Non-Wage)	10,034
LCII: Namengo	Namengo Girls Ps	Namengo Girls Ps	Source: Sector Conditional Grant (Non-Wage)	11,586
Total for LCIII: Lyama		County: Budaka		79,454
LCII: Lyama	Linghole Ps	Linghole Ps	Source: Sector Conditional Grant (Non-Wage)	10,954
LCII: Nalugondo	Nakisenye Ps	Nakisenye Ps	Source: Sector Conditional Grant (Non-Wage)	19,314
LCII: Nalugondo	St. Peters Nalubembe Ps	St. Peters Nalubembe Ps	Source: Sector Conditional Grant (Non-Wage)	14,266
LCII: Nalugondo	Wairagala Ps	Wairagala Ps	Source: Sector Conditional Grant (Non-Wage)	9,594
LCII: Suni	Suni Ps	Suni Ps	Source: Sector Conditional Grant (Non-Wage)	13,866
LCII: Tademeru	Butove Ps	Butove Ps	Source: Sector Conditional Grant (Non-Wage)	11,458
Total for LCIII: Kaderuna		County: Budaka		63,947
LCII: Kabuna	Kabuna Ps	Kabuna Ps	Source: Sector Conditional Grant (Non-Wage)	10,178
LCII: Kaderuna	Kaderuna Ps	Kaderuna Ps	Source: Sector Conditional Grant (Non-Wage)	15,818
LCII: Kaperi	Kaperi Ps	Kaperi Ps	Source: Sector Conditional Grant (Non-Wage)	13,642
LCII: Kebula	Kebula Ps	Kebula Ps	Source: Sector Conditional Grant (Non-Wage)	11,370
LCII: Kiryolo	Kiryolo Ps	Kiryolo Ps	Source: Sector Conditional Grant (Non-Wage)	12,938
Total for LCIII: Kachomo		County: Budaka		55,590
LCII: Kachomo	Bulangira Ps	Bulangira Ps	Source: Sector Conditional Grant (Non-Wage)	10,306

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LCII: Kachomo	kachomo Ps	Kachomo Ps	Source: Sector Conditional Grant (Non-Wage)	10,834
LCII: Kadenghe	Bulalaka Ps	Bulalaka Ps	Source: Sector Conditional Grant (Non-Wage)	6,442
LCII: Kodiri	Kodiri Ps	Kodiri Ps	Source: Sector Conditional Grant (Non-Wage)	10,130
LCII: Kodiri	st Kalori Kodiri Ps	st Kalori Kodiri Ps	Source: Sector Conditional Grant (Non-Wage)	8,162
LCII: Kontinyanga	Kotinyanga Ps	Kotinyanga Ps	Source: Sector Conditional Grant (Non-Wage)	9,714
Total for LCIII: Naboa		County: Budaka		35,895
LCII: Lupada	Lupada Ps	Lupada Ps	Source: Sector Conditional Grant (Non-Wage)	14,642
LCII: Naboa	Naboa Parents Ps	Naboa Parents Ps	Source: Sector Conditional Grant (Non-Wage)	13,554
LCII: Nangeye	Nangeye Ps	Nangeye Ps	Source: Sector Conditional Grant (Non-Wage)	7,698
Total for LCIII: Kakule		County: Budaka		37,903
LCII: Kakule	Kakule Ps	Kakule Ps	Source: Sector Conditional Grant (Non-Wage)	13,170
LCII: Kasuleta	Kasuleta Ps	Kasuleta Ps	Source: Sector Conditional Grant (Non-Wage)	9,946
LCII: Namusita	Namusita Ps	Namusita Ps	Source: Sector Conditional Grant (Non-Wage)	14,786
Total for LCIII: Budaka Sc		County: Budaka		38,809
LCII: Chali	Kyali Ps	Kyali Ps	Source: Sector Conditional Grant (Non-Wage)	9,082
LCII: Chali	Nabiketo Ps	Nabiketo Ps	Source: Sector Conditional Grant (Non-Wage)	6,306
LCII: Gadumire	Gadumire Ps	Gadumire Ps	Source: Sector Conditional Grant (Non-Wage)	9,650
LCII: Sapiri	Sapiri Ps	Sapiri Ps	Source: Sector Conditional Grant (Non-Wage)	13,770
Total for LCIII: Nansanga		County: Budaka		30,831
LCII: bulumba	Bulumba Ps	Bulumba Ps	Source: Sector Conditional Grant (Non-Wage)	8,154
LCII: Idudi B	Idudi Ps	Idudi Ps	Source: Sector Conditional Grant (Non-Wage)	8,978
LCII: Nansanga B	Nansanga Ps	Nansanga Ps	Source: Sector Conditional Grant (Non-Wage)	13,698
Total for LCIII: Kamonkoli		County: Iki-Iki		71,680
LCII: Jami	Jami Ps	Jami Ps	Source: Sector Conditional Grant (Non-Wage)	10,170
LCII: Jami	Mivule Ps	Mivule Ps	Source: Sector Conditional Grant (Non-Wage)	10,138
LCII: Kadimukoli	Kadimukoli Ps	Kadimukoli Ps	Source: Sector Conditional Grant (Non-Wage)	13,618
LCII: Kamonkoli	Kamonkoli Mixed Ps	Kamonkoli Mixed Ps	Source: Sector Conditional Grant (Non-Wage)	13,306
LCII: Kamonkoli	Nyanza I Ps	Nyanza I Ps	Source: Sector Conditional Grant (Non-Wage)	10,130
LCII: Kamonkoli	Nyanza II Ps	Nyanza II ps	Source: Sector Conditional Grant (Non-Wage)	7,434
LCII: Sekulo	Sekulo Ps	Sekulo Ps	Source: Sector Conditional Grant (Non-Wage)	6,882
Total for LCIII: Iki-Iki		County: Iki-Iki		83,656
LCII: Iki-Iki	Bugoola Ps	Bugoola Ps	Source: Sector Conditional Grant (Non-Wage)	9,730
LCII: Iki-Iki	Iki-Iki Township Ps	Iki-Iki Township Ps	Source: Sector Conditional Grant (Non-Wage)	8,978
LCII: Iki-Iki	Namuyago Ps	Namuyago Ps	Source: Sector Conditional Grant (Non-Wage)	13,778

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LCII: Kadenghe	Kadenge Ps	Kadenge Ps	Source: Sector Conditional Grant (Non-Wage)	12,322			
LCII: Kadenghe	Kadenghe	BUGOLYA P/S	Source: Sector Conditional Grant (Non-Wage)	14,562			
LCII: Kaitangole	Iki-Iki Integrated Ps	Iki-Iki Integrated Ps	Source: Sector Conditional Grant (Non-Wage)	13,602			
LCII: Kakoli	Kakoli Ps	Kakoli Ps	Source: Sector Conditional Grant (Non-Wage)	10,682			
Total for LCIII: Katira		County: Iki-Iki		39,351			
LCII: Kadatumi	Kadatumi Ps	Kadatumi Ps	Source: Sector Conditional Grant (Non-Wage)	14,194			
LCII: Katira	Katira Ps	Katira Ps	Source: Sector Conditional Grant (Non-Wage)	13,298			
LCII: Kerekerene	Kerekerene	Kerekerene Ps	Source: Sector Conditional Grant (Non-Wage)	11,858			
Total for LCIII: Mugiti		County: Iki-Iki		22,693			
LCII: Bukaligwoko	Bwibere Ps	Bwibere Ps	Source: Sector Conditional Grant (Non-Wage)	11,378			
LCII: Mugiti	Mugiti Ps	Mugiti Ps	Source: Sector Conditional Grant (Non-Wage)	11,314			
Total for LCIII: Kameruka		County: Iki-Iki		43,737			
LCII: Bupuchai	Bupuchai Ps	Bupuchai Ps	Source: Sector Conditional Grant (Non-Wage)	11,202			
LCII: Kameruka	Kameruka Ps	Kameruka Ps	Source: Sector Conditional Grant (Non-Wage)	12,090			
LCII: Lerya	Lerya Ps	Lerya Ps	Source: Sector Conditional Grant (Non-Wage)	9,194			
LCII: Nanzala	Nanzala Ps	Nanzala Ps	Source: Sector Conditional Grant (Non-Wage)	11,250			
Total Cost of Output 51		6,114,494	5,423,286	677,798	0	0	6,101,084
Total Cost of Class of Output Lower Local Services		6,114,494	5,423,286	677,798	0	0	6,101,084
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078180 Classroom construction and rehabilitation							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	12,753	0	12,753
Total for LCIII: Budaka Tc		County: Budaka					12,753
LCII: Macholi	project sites	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant				12,753
312101 Non-Residential Buildings		47,000	0	0	338,001	0	338,001
Total for LCIII: Budaka Tc		County: Budaka					20,001
LCII: Macholi	Project sites done	Building Construction - Projects-252	Source: Sector Development Grant				20,001
Total for LCIII: Lyama		County: Budaka					59,000
LCII: Tadameri	Wairagala Ps	Building Construction - Schools-256	Source: Sector Development Grant				59,000

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Total for LCIII: Kaderuna		County: Budaka	59,000
<i>LCII: Kaperi</i>	<i>Kaperi Ps</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 59,000
Total for LCIII: Kachomo		County: Budaka	59,000
<i>LCII: Kadenghe</i>	<i>Bulalaka p s</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 59,000
Total for LCIII: Budaka Sc		County: Budaka	59,000
<i>LCII: Chali</i>	<i>Kyali Ps Two classrooms</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 59,000
Total for LCIII: Kamonkoli		County: Iki-Iki	59,000
<i>LCII: Kamonkoli</i>	<i>Kamonkoli Mixed Ps</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 59,000
Total for LCIII: Kameruka		County: Iki-Iki	23,000
<i>LCII: Kameruka</i>	<i>Kameruka Ps</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i> 23,000
Total Cost of Output 80		47,000	0 0 350,754 0 350,754
078181 Latrine construction and rehabilitation			
281504 Monitoring, Supervision & Appraisal of capital works		0	0 0 9,000 0 9,000
Total for LCIII: Budaka Tc		County: Budaka	9,000
<i>LCII: Macholi</i>	<i>All Project Sites</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i> 9,000
312101 Non-Residential Buildings		0	0 0 202,000 0 202,000
Total for LCIII: Budaka Tc		County: Budaka	62,000
<i>LCII: Macholi</i>	<i>Kaperi, Kiryolo, Naboa Parents, Lupada and Kachomo PS</i>	<i>Building Construction - Toilet Repair-270</i>	<i>Source: Sector Development Grant</i> 10,000
<i>LCII: Macholi</i>	<i>Retation</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: District Discretionary Development Equalization Grant</i> 52,000
Total for LCIII: Lyama		County: Budaka	20,000
<i>LCII: Tademeru</i>	<i>Wairagala Ps</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 20,000

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Total for LCIII: Kachomo		County: Budaka				40,000
<i>LCII: Kachomo</i>	<i>Kachomo Ps</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>			20,000
<i>LCII: Kadenghe</i>	<i>Bulalaka Ps</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>			20,000
Total for LCIII: Naboa		County: Budaka				20,000
<i>LCII: Lupada</i>	<i>Lupada Ps</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>			20,000
Total for LCIII: Nansanga		County: Budaka				20,000
<i>LCII: Nansanga B</i>	<i>Nansaga Ps</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>			20,000
Total for LCIII: Iki-Iki		County: Iki-Iki				20,000
<i>LCII: Kadenghe</i>	<i>Kadenghe Ps</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>			20,000
Total for LCIII: Kameruka		County: Iki-Iki				20,000
<i>LCII: Kameruka</i>	<i>Bupuchai Ps</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>			20,000
312104 Other Structures		112,000	0	0	0	0
Total Cost of Output 81		112,000	0	0	211,000	0
078182 Teacher house construction and rehabilitation						
312102 Residential Buildings		99,629	0	0	220,000	0
Total for LCIII: Budaka Tc		County: Budaka				110,000
<i>LCII: Budaka</i>	<i>BUDAKA P/S</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>			110,000
Total for LCIII: Iki-Iki		County: Iki-Iki				110,000
<i>LCII: Iki-Iki</i>	<i>IKI-IKI Town Ship Ps</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>			110,000
Total Cost of Output 82		99,629	0	0	220,000	0
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures		5,400	0	0	48,600	0
Total for LCIII: Budaka Tc		County: Budaka				10,800
<i>LCII: Budaka</i>	<i>Budaka Ps</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>			5,400

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LCII: Budaka	Wairagala Ps	Furniture and Fixtures - Office desk-646	Source: Sector Development Grant	5,400			
Total for LCIII: Kaderuna		County: Budaka		5,400			
LCII: Kaperi	Kaperi Ps	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	5,400			
Total for LCIII: Kachomo		County: Budaka		10,800			
LCII: Kachomo	Bulalaka Ps	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	5,400			
LCII: Kachomo	Kotinyanga Ps	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	5,400			
Total for LCIII: Kakule		County: Budaka		5,400			
LCII: Namusita	Namusita Ps	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	5,400			
Total for LCIII: Budaka Sc		County: Budaka		5,400			
LCII: Chali	chali p/s	Furniture and Fixtures - Office desk-646	Source: Sector Development Grant	5,400			
Total for LCIII: Kamonkoli		County: Iki-Iki		5,400			
LCII: Kamonkoli	Kamonkoli Mixed Ps	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	5,400			
Total for LCIII: Katira		County: Iki-Iki		5,400			
LCII: Kerekerene	Kerekerene Ps	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	5,400			
Total Cost of Output 83		5,400	0	0	48,600	0	48,600
Total Cost of Class of Output Capital Purchases		264,029	0	0	830,354	0	830,354
Total cost of Pre-Primary and Primary Education		6,386,218	5,423,286	677,798	830,354	0	6,931,438

0782 Secondary Education

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
078251 Secondary Capitation(USE)(LLS)						
263366 Sector Conditional Grant (Wage)	1,283,361	2,143,860	0	0	0	2,143,860

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Total for LCIII: Budaka Tc		County: Budaka	538,039
LCII: Macholi	RAINBOW HIGH SCHOOL	- Source: Sector Conditional Grant (Wage)	371,709
LCII: Namengo	BUDAKA UNIVERSAL COLLEGE	- Source: Sector Conditional Grant (Wage)	166,330
Total for LCIII: Lyama		County: Budaka	199,800
LCII: Lyama	LYAMA SEED SEC.SCH	- Source: Sector Conditional Grant (Wage)	199,800
Total for LCIII: Kachomo		County: Budaka	538,039
LCII: Kachomo	KADERUNA S.S	- Source: Sector Conditional Grant (Wage)	371,709
LCII: Kachomo	NGOMA SSS	- Source: Sector Conditional Grant (Wage)	166,330
Total for LCIII: Naboa		County: Budaka	245,309
LCII: Lupada	NABOA S.S	- Source: Sector Conditional Grant (Wage)	245,309
Total for LCIII: Iki-Iki		County: Iki-Iki	289,333
LCII: Iki-Iki	IKI-IKI S.S	- Source: Sector Conditional Grant (Wage)	289,333
Total for LCIII: Mugiti		County: Iki-Iki	333,339
LCII: Bukaligwoko	MUGITI HIGH SCHOOL	- Source: Sector Conditional Grant (Wage)	333,339
263367 Sector Conditional Grant (Non-Wage)	1,263,411	0 0 0 0	0
291001 Transfers to Government Institutions	0	0 1,489,908 0 0	1,489,908
Total for LCIII: Budaka Tc		County: Budaka	563,127
LCII: Budaka	Naigumya	BUDAKA S.S Source: Sector Conditional Grant (Non-Wage)	40,608
LCII: Budaka	Namengo	BUDAKA UNIVERSAL COLLEGE Source: Sector Conditional Grant (Non-Wage)	154,737
LCII: Macholi	Nakajjete	RAINBOW HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage)	367,782
Total for LCIII: Lyama		County: Budaka	59,286
LCII: Lyama	Lyama	LYAMA SEED SEC. SCHOOL Source: Sector Conditional Grant (Non-Wage)	59,286
Total for LCIII: Kaderuna		County: Budaka	182,163
LCII: Kaderuna	Kaderuna	KADERUNA S.S Source: Sector Conditional Grant (Non-Wage)	182,163
Total for LCIII: Kachomo		County: Budaka	191,337
LCII: Kachomo	Kachomo	NGOMA STANDARD SCH. Source: Sector Conditional Grant (Non-Wage)	191,337

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Total for LCIII: Naboa		County: Budaka					91,815
<i>LCII: Lupada</i>	<i>Naboa</i>	<i>NABOA S.S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				91,815
Total for LCIII: Iki-Iki		County: Iki-Iki					198,684
<i>LCII: Iki-Iki</i>	<i>Iki-Iki</i>	<i>IKI IKI HIGH SCHOOL BUDAKA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				117,876
<i>LCII: Petete</i>	<i>IKI_IKI</i>	<i>Iki-Iki secondary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				80,808
Total for LCIII: Katira		County: Iki-Iki					27,798
<i>LCII: Katira</i>	<i>Katira</i>	<i>KATIRA PARENTS SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				27,798
Total for LCIII: Mugiti		County: Iki-Iki					132,771
<i>LCII: Bukaligwoko</i>	<i>Mugiti</i>	<i>MUGITI HIGH SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				132,771
Total for LCIII: Kameruka		County: Iki-Iki					42,927
<i>LCII: Kameruka</i>	<i>Kameruka</i>	<i>KAMERUKA SEED SECONDARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				42,927
Total Cost of Output 51		2,546,772	2,143,860	1,489,908	0	0	3,633,768
Total Cost of Class of Output Lower Local Services		2,546,772	2,143,860	1,489,908	0	0	3,633,768
Total cost of Secondary Education		2,546,772	2,143,860	1,489,908	0	0	3,633,768

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						
211103 Allowances	0	0	10,785	0	0	10,785
221002 Workshops and Seminars	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	500	0	0	500
221009 Welfare and Entertainment	0	0	3,880	0	0	3,880
221011 Printing, Stationery, Photocopying and Binding	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment	200	0	1,000	0	0	1,000

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221014 Bank Charges and other Bank related costs	600	0	947	0	0	947
223005 Electricity	0	0	1,000	0	0	1,000
227001 Travel inland	82,870	0	9,844	0	0	9,844
228002 Maintenance - Vehicles	0	0	6,500	0	0	6,500
228004 Maintenance – Other	0	0	3,000	0	0	3,000
Total Cost of Output 01	88,670	0	39,456	0	0	39,456
078402 Monitoring and Supervision of Primary & secondary Education						
221002 Workshops and Seminars	2,000	0	0	0	0	0
221003 Staff Training	0	0	11,538	0	0	11,538
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
221014 Bank Charges and other Bank related costs	400	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
227001 Travel inland	20,499	0	0	0	0	0
Total Cost of Output 02	26,899	0	11,538	0	0	11,538
Total Cost of Class of Output Higher LG Services	115,570	0	50,994	0	0	50,994
Total cost of Education & Sports Management and Inspection	115,570	0	50,994	0	0	50,994
Total cost of Education	9,048,559	7,567,146	2,218,700	830,354	0	10,616,200

Vote:571 Budaka 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	503,836	394,478	1,070,836
District Unconditional Grant (Non-Wage)	2,940	3,802	0
District Unconditional Grant (Wage)	41,632	31,224	41,632
Locally Raised Revenues	1,500	3,048	0
Other Transfers from Central Government	0	356,404	1,029,204
Sector Conditional Grant (Non-Wage)	457,764	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	503,836	394,478	1,070,836
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	41,632	31,224	41,632
Non Wage	462,204	192,595	1,029,204
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	503,836	223,819	1,070,836

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	41,632	0	0	0	0	0
221002 Workshops and Seminars	6,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	5,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	13,374	0	0	0	0	0
228002 Maintenance - Vehicles	87,461	0	0	0	0	0
Total Cost of Output 01	154,467	0	0	0	0	0

048104 Community Access Roads maintenance

211101 General Staff Salaries	0	41,632	0	0	0	41,632
221002 Workshops and Seminars	0	0	7,400	0	0	7,400
221007 Books, Periodicals & Newspapers	0	0	1,104	0	0	1,104
221008 Computer supplies and Information Technology (IT)	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	6,235	0	0	6,235
221011 Printing, Stationery, Photocopying and Binding	0	0	1,920	0	0	1,920
221012 Small Office Equipment	0	0	16,000	0	0	16,000
222003 Information and communications technology (ICT)	0	0	383	0	0	383
227001 Travel inland	0	0	14,336	0	0	14,336
Total Cost of Output 04	0	41,632	47,879	0	0	89,511

048105 District Road equipment and machinery repaired

228002 Maintenance - Vehicles	0	0	50,374	0	0	50,374
Total Cost of Output 05	0	0	50,374	0	0	50,374

Total Cost of Class of Output Higher LG Services	154,467	41,632	98,253	0	0	139,885
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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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048151 Community Access Road Maintenance (LLS)

263204 Transfers to other govt. units (Capital)	0	0	111,812	0	0	111,812
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Total for LCIII: Lyama	County: Budaka	12,129
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LCII: Lyama	Lyama	Lyama S/C	Source: Other Transfers from Central Government	7,277
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LCII: Tadmeri	Tadmeri	Tadmeri S/C	Source: Other Transfers from Central Government	4,852
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Total for LCIII: Kaderuna	County: Budaka	10,029
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LCII: Kabuna	Kabuna	Kabuna S/C	Source: Other Transfers from Central Government	4,012
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LCII: Kaderuna	Kaderuna	Kaderuna S/C	Source: Other Transfers from Central Government	6,017
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Total for LCIII: Kachomo		County: Budaka	8,766
<i>LCII: Kachomo</i>	<i>Kachomo</i>	<i>Kachomo S/C Source: Other Transfers from Central Government</i>	8,766
Total for LCIII: Naboa		County: Budaka	8,726
<i>LCII: Naboa</i>	<i>Naboa</i>	<i>Naboa S/C Source: Other Transfers from Central Government</i>	8,726
Total for LCIII: Kakule		County: Budaka	7,583
<i>LCII: Kakule</i>	<i>Kakule</i>	<i>Kakule S/C Source: Other Transfers from Central Government</i>	7,583
Total for LCIII: Budaka Sc		County: Budaka	7,387
<i>LCII: Chali</i>	<i>Budaka s/c</i>	<i>Budaka S/C Source: Other Transfers from Central Government</i>	7,387
Total for LCIII: Nansanga		County: Budaka	5,950
<i>LCII: Nansanga A</i>	<i>Nansanga</i>	<i>Nansanga S/C Source: Other Transfers from Central Government</i>	5,950
Total for LCIII: Kamonkoli		County: Iki-Iki	14,789
<i>LCII: Kadimukoli</i>	<i>Kadimukoli</i>	<i>Kadimukoli S/C Source: Other Transfers from Central Government</i>	5,916
<i>LCII: Kamonkoli</i>	<i>Kamonkoli</i>	<i>Kamonkoli S/C Source: Other Transfers from Central Government</i>	8,874
Total for LCIII: Iki-Iki		County: Iki-Iki	13,412
<i>LCII: Iki-Iki</i>	<i>Iki Iki</i>	<i>Iki Iki S/C Source: Other Transfers from Central Government</i>	8,235
<i>LCII: Kakoli</i>	<i>Kakoli</i>	<i>Kakoli S/C Source: Other Transfers from Central Government</i>	5,177
Total for LCIII: Katira		County: Iki-Iki	7,295
<i>LCII: Kadatumi</i>	<i>Katira</i>	<i>Katira S/C Source: Other Transfers from Central Government</i>	7,295
Total for LCIII: Mugiti		County: Iki-Iki	6,679
<i>LCII: Mugiti</i>	<i>Mugiti</i>	<i>Mugiti S/C Source: Other Transfers from Central Government</i>	6,679
Total for LCIII: Kameruka		County: Iki-Iki	9,068
<i>LCII: Kameruka</i>	<i>Kameruka</i>	<i>Kameruka S/C Source: Other Transfers from Central Government</i>	9,068
Total Cost of Output 51		0	0
048152 Urban Roads Resealing			
263367 Sector Conditional Grant (Non-Wage)	77,000	0	0
Total Cost of Output 52		77,000	0
048154 Urban paved roads Maintenance (LLS)			
263367 Sector Conditional Grant (Non-Wage)	0	0	65,794

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Total for LCIII: Budaka Tc		County: Budaka	65,794
LCII: Bwase	Kabazi Rd.	Budaka TC	Source: Other Transfers from Central Government 39,295
LCII: Bwase	Mukono Gwanyi Rd.	Budaka TC	Source: Other Transfers from Central Government 26,499
Total Cost of Output 54		0	0 65,794 0 0 65,794
048155 Urban unpaved roads rehabilitation (other)			
263367 Sector Conditional Grant (Non-Wage)		41,912	0 287,665 0 0 287,665
Total for LCIII: Budaka Tc		County: Budaka	155,294
LCII: Budaka	Dan Daka – Kolododo - Kabuna	Budaka TC	Source: Other Transfers from Central Government 27,000
LCII: Budaka	Mechanical Imprest	Budaka TC	Source: Other Transfers from Central Government 6,982
LCII: Budaka	Office Operations	Budaka TC	Source: Other Transfers from Central Government 10,700
LCII: Budaka	Periodic Maintenace of Dan – Daka - Lyama	Budaka TC	Source: Other Transfers from Central Government 20,562
LCII: Budaka	RMM of Budaka TC Roads	Budaka TC	Source: Other Transfers from Central Government 16,000
LCII: Budaka	Society – Temuseo – Nekemiya - Zei	Budaka TC	Source: Other Transfers from Central Government 4,000
LCII: Bwase	Mechanised of Maintenance of Bwase	Budaka TC	Source: Other Transfers from Central Government 3,400
LCII: Macholi	Dan – Malinga - Valanta	Budaka TC	Source: Other Transfers from Central Government 3,000
LCII: Macholi	Periodic Maintenance of Busikwe	Budaka TC	Source: Other Transfers from Central Government 18,800
LCII: Nabweyo	Abbatoire – Mangole - Kamya	Budaka TC	Source: Other Transfers from Central Government 1,800
LCII: Nabweyo	Periodic Maintenace of Nalwaya - Wairagala	Budaka TC	Source: Other Transfers from Central Government 22,250
LCII: Namengo	Magasiya - Butove	Budaka TC	Source: Other Transfers from Central Government 2,000
LCII: Namengo	Periodic Maintenace of Namengo - Nawojja	Budaka TC	Source: Other Transfers from Central Government 18,800
Total for LCIII: Kachomo		County: Budaka	26,700
LCII: Kachomo	Kachomo	Kachomo TC	Source: Other Transfers from Central Government 26,700
Total for LCIII: Naboa		County: Budaka	25,726
LCII: Naboa	Naboa	Naboa TC	Source: Other Transfers from Central Government 25,726
Total for LCIII: Kamonkoli		County: Iki-Iki	45,590
LCII: Kamonkoli	Kamonkoli	Kamonkoli TC	Source: Other Transfers from Central Government 45,590

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Total for LCIII: Iki-Iki		County: Iki-Iki	34,355
<i>LCII: Iki-Iki</i>	<i>Iki Iki</i>	<i>IKI IKI TC</i>	<i>Source: Other Transfers from Central Government</i>
			34,355
Total Cost of Output 55	41,912	0	287,665
		0	0
		0	0
		0	0
		0	0
		0	0
048157 Bottle necks Clearance on Community Access Roads			
263367 Sector Conditional Grant (Non-Wage)	38,595	0	0
		0	0
		0	0
		0	0
		0	0
		0	0
Total Cost of Output 57	38,595	0	0
		0	0
		0	0
		0	0
		0	0
		0	0
048158 District Roads Maintainence (URF)			
263101 LG Conditional grants (Current)	0	0	465,680
		0	0
		0	0
		0	0
		0	0
		0	0
		0	0
Total for LCIII: Budaka Tc	County: Budaka	179,200	
<i>LCII: Macholi</i>	<i>Budaka - Iki - Iki Road</i>	<i>Budaka District</i>	<i>Source: Other Transfers from Central Government</i>
			179,200
Total for LCIII: Kachomo	County: Budaka	1,600	
<i>LCII: Kachomo</i>	<i>Kaderuna - Nabugalo - Kadokolene road</i>	<i>Budaka District</i>	<i>Source: Other Transfers from Central Government</i>
			1,600
Total for LCIII: Naboa	County: Budaka	27,860	
<i>LCII: Lupada</i>	<i>Nandusi - Dam - Nangeye - Naboa Road</i>	<i>Budaka District</i>	<i>Source: Other Transfers from Central Government</i>
			26,100
<i>LCII: Naboa</i>	<i>Naboa - Nabiketo - Namengo Road</i>	<i>Budaka District</i>	<i>Source: Other Transfers from Central Government</i>
			1,760
Total for LCIII: Budaka Sc	County: Budaka	102,880	
<i>LCII: Sapiri</i>	<i>252.9 Km of District Roads</i>	<i>Budaka District</i>	<i>Source: Other Transfers from Central Government</i>
			85,480
<i>LCII: Sapiri</i>	<i>Abuneri - Chali Road</i>	<i>Budaka District</i>	<i>Source: Other Transfers from Central Government</i>
			17,400
Total for LCIII: Kamonkoli	County: Iki-Iki	1,920	
<i>LCII: Bunyolo</i>	<i>Uganda Clays - Nyanza - Jami road</i>	<i>Budaka District</i>	<i>Source: Other Transfers from Central Government</i>
			1,920
Total for LCIII: Iki-Iki	County: Iki-Iki	14,400	
<i>LCII: Petete</i>	<i>Iki-Iki - Kaitangole - kameruka - Kabuyai Road</i>	<i>Budaka District</i>	<i>Source: Other Transfers from Central Government</i>
			14,400
Total for LCIII: Katira	County: Iki-Iki	84,300	
<i>LCII: Kadatumi</i>	<i>Kadatumi - Naluwerere - Puti Road</i>	<i>Budaka District</i>	<i>Source: Other Transfers from Central Government</i>
			36,000
<i>LCII: Kavule</i>	<i>Kavule - Kakoli Road</i>	<i>Budaka District</i>	<i>Source: Other Transfers from Central Government</i>
			16,800
<i>LCII: Kerekerene</i>	<i>Naluwerere - Kadimukoli - Kakoli Road</i>	<i>Budaka District</i>	<i>Source: Other Transfers from Central Government</i>
			31,500
Total for LCIII: Mugiti	County: Iki-Iki	17,400	
<i>LCII: Nasenyi</i>	<i>Bitu - Kadimukoli Road</i>	<i>Budaka District</i>	<i>Source: Other Transfers from Central Government</i>
			17,400

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Total for LCIII: Kameruka		County: Iki-Iki					36,120
<i>LCII: Bupuchai</i>	<i>Kodiri - Kadenge - Kebula Road</i>	<i>Budaka District</i>	<i>Source: Other Transfers from Central Government</i>				34,200
<i>LCII: Lerya</i>	<i>Katido - Kadatumi - Puti road</i>	<i>Budaka District</i>	<i>Source: Other Transfers from Central Government</i>				1,920
263367 Sector Conditional Grant (Non-Wage)	191,862	0	0	0	0	0	0
Total Cost of Output 58	191,862	0	465,680	0	0	0	465,680
Total Cost of Class of Output Lower Local Services	349,369	0	930,951	0	0	0	930,951
Total cost of District, Urban and Community Access Roads	503,836	41,632	1,029,204	0	0	0	1,070,836
Total cost of Roads and Engineering	503,836	41,632	1,029,204	0	0	0	1,070,836

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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	34,109	24,832	31,580
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	0	0	0
Sector Conditional Grant (Non-Wage)	33,109	24,832	31,580
Development Revenues	362,540	362,540	305,800
District Discretionary Development Equalization Grant	36,000	36,000	36,039
Sector Development Grant	305,902	305,902	269,761
Transitional Development Grant	20,638	20,638	0
Total Revenues shares	396,649	387,372	337,380
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,109	11,164	31,580
Development Expenditure			
Domestic Development	362,540	190,651	305,800
Donor Development	0	0	0
Total Expenditure	396,649	201,815	337,380

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						
221008 Computer supplies and Information Technology (IT)	2,680	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,631	0	0	1,631
221012 Small Office Equipment	792	0	0	0	0	0

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223005 Electricity	500	0	0	0	0	0
227001 Travel inland	5,469	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	4,200	0	0	4,200
228002 Maintenance - Vehicles	3,000	0	2,200	0	0	2,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,244	0	0	1,244
Total Cost of Output 01	13,441	0	9,275	0	0	9,275
098102 Supervision, monitoring and coordination						
227001 Travel inland	14,954	0	1,249	0	0	1,249
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
Total Cost of Output 02	14,954	0	4,249	0	0	4,249
098104 Promotion of Community Based Management						
221002 Workshops and Seminars	11,188	0	18,056	0	0	18,056
Total Cost of Output 04	11,188	0	18,056	0	0	18,056
098105 Promotion of Sanitation and Hygiene						
221002 Workshops and Seminars	11,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	8,638	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	60,220	0	31,580	0	0	31,580
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098175 Non Standard Service Delivery Capital						
312201 Transport Equipment	0	0	0	18,261	0	18,261
Total for LCIII: Budaka Tc	County: Budaka					18,261
<i>LCII: Macholi</i>	<i>water office</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>			18,261
312202 Machinery and Equipment	0	0	0	6,039	0	6,039
Total for LCIII: Budaka Tc	County: Budaka					6,039
<i>LCII: Macholi</i>	<i>district water office</i>	<i>Machinery and Equipment - Solar-1125</i>	<i>Source: District Discretionary Development Equalization Grant</i>			6,039
Total Cost of Output 75	0	0	0	24,300	0	24,300
098180 Construction of public latrines in RGCs						
312101 Non-Residential Buildings	15,993	0	0	17,089	0	17,089

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Total for LCIII: Iki-Iki		County: Iki-Iki	17,089
<i>LCII: Petete</i>	<i>Namirembe T centre</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 17,089
Total Cost of Output 80		15,993	0 0 17,089 0 17,089
098183 Borehole drilling and rehabilitation			
312104 Other Structures		320,436	0 0 234,411 0 234,411
Total for LCIII: Budaka Tc		County: Budaka	48,571
<i>LCII: Macholi</i>	<i>District wide</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 34,500
<i>LCII: Macholi</i>	<i>Retentions</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 14,071
Total for LCIII: Kaderuna		County: Budaka	36,600
<i>LCII: Kaderuna</i>	<i>Nakabale</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i> 18,300
<i>LCII: Kiryolo</i>	<i>Kiryolo II</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i> 18,300
Total for LCIII: Naboa		County: Budaka	36,600
<i>LCII: Nangeye</i>	<i>Namwamba</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i> 18,300
<i>LCII: Nangeye</i>	<i>Nangeye</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i> 18,300
Total for LCIII: Budaka Sc		County: Budaka	39,440
<i>LCII: Chali</i>	<i>Borehole Assessment</i>	<i>Construction Services - Operational Activities -404</i>	<i>Source: Sector Development Grant</i> 2,840
<i>LCII: Gadumire</i>	<i>Namwenda</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i> 18,300
<i>LCII: Sapiri</i>	<i>Nansemeye</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i> 18,300
Total for LCIII: Nansanga		County: Budaka	18,300
<i>LCII: Nansanga A</i>	<i>Nansanga PS</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i> 18,300

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Total for LCIII: Kamonkoli		County: Iki-Iki				36,600	
<i>LCII: Jami</i>	<i>Jami B</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>			18,300	
<i>LCII: Jami</i>	<i>Nyanza</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>			18,300	
Total for LCIII: Kameruka		County: Iki-Iki				18,300	
<i>LCII: Lerya</i>	<i>Budukulo</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>			18,300	
Total Cost of Output 83		320,436	0	0	234,411	0	234,411
098184 Construction of piped water supply system							
312202 Machinery and Equipment		0	0	0	30,000	0	30,000
Total for LCIII: Budaka Tc		County: Budaka				30,000	
<i>LCII: Macholi</i>	<i>Solar water pump</i>	<i>Machinery and Equipment - Solar-1125</i>	<i>Source: District Discretionary Development Equalization Grant</i>			30,000	
Total Cost of Output 84		0	0	0	30,000	0	30,000
Total Cost of Class of Output Capital Purchases		336,429	0	0	305,800	0	305,800
Total cost of Rural Water Supply and Sanitation		396,649	0	31,580	305,800	0	337,380
Total cost of Water		396,649	0	31,580	305,800	0	337,380

Vote:571 Budaka 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	67,554	49,540	67,214
District Unconditional Grant (Non-Wage)	1,126	845	1,000
District Unconditional Grant (Wage)	59,557	44,668	59,557
Locally Raised Revenues	1,500	0	1,202
Sector Conditional Grant (Non-Wage)	5,371	4,028	5,455
Development Revenues	100,197	57,451	100,196
District Discretionary Development Equalization Grant	60,197	57,451	60,196
Other Transfers from Central Government	40,000	0	40,000
Total Revenues shares	167,751	106,991	167,410
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	59,557	44,668	59,557
Non Wage	7,997	4,810	7,657
Development Expenditure			
Domestic Development	100,197	36,490	100,196
Donor Development	0	0	0
Total Expenditure	167,751	85,968	167,410

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	59,557	59,557	0	0	0	59,557
221008 Computer supplies and Information Technology (IT)	1,500	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	426	0	0	0	0	0
221012 Small Office Equipment	300	0	0	0	0	0
221014 Bank Charges and other Bank related costs	200	0	0	0	0	0
222001 Telecommunications	400	0	0	0	0	0
227001 Travel inland	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	600	0	0	0	0	0
228004 Maintenance – Other	215	0	0	0	0	0
Total Cost of Output 01	67,198	59,557	0	0	0	59,557
098303 Tree Planting and Afforestation						
221002 Workshops and Seminars	1,000	0	0	0	0	0
224001 Medical and Agricultural supplies	13,397	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	800	0	0	0	0	0
Total Cost of Output 03	18,197	0	0	0	0	0
098305 Forestry Regulation and Inspection						
227001 Travel inland	40,000	0	0	0	0	0
Total Cost of Output 05	40,000	0	0	0	0	0
098306 Community Training in Wetland management						
221002 Workshops and Seminars	1,500	0	2,160	0	0	2,160
221008 Computer supplies and Information Technology (IT)	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	587	0	735	0	0	735
221014 Bank Charges and other Bank related costs	0	0	402	0	0	402
227001 Travel inland	2,969	0	2,560	0	0	2,560
228002 Maintenance - Vehicles	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	800	0	0	800
Total Cost of Output 06	5,356	0	7,657	0	0	7,657
098308 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	4,400	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	600	0	0	0	0	0
Total Cost of Output 08	7,000	0	0	0	0	0

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

221002 Workshops and Seminars	3,000	0	0	0	0	0
221010 Special Meals and Drinks	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
225001 Consultancy Services- Short term	20,500	0	0	0	0	0
227001 Travel inland	4,000	0	0	0	0	0
Total Cost of Output 10	30,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	167,751	59,557	7,657	0	0	67,214

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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098372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	40,000	0	40,000
Total for LCIII: Budaka Tc	County: Budaka					40,000
<i>LCII: Macholi</i>	<i>Budaka District Hdqrs</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Other Transfers from Central Government</i>			9,000
<i>LCII: Macholi</i>	<i>Budaka District Hdqrs</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Other Transfers from Central Government</i>			16,000
<i>LCII: Macholi</i>	<i>Budaka District Hdqrs</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Other Transfers from Central Government</i>			15,000
Total Cost of Output 72	0	0	0	40,000	0	40,000

098375 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	18,458	0	18,458
Total for LCIII: Budaka Tc	County: Budaka					18,458
<i>LCII: Macholi</i>	<i>Budaka District Hdqrs</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: District Discretionary Development Equalization Grant</i>			3,392
<i>LCII: Macholi</i>	<i>Budaka District Hdqrs</i>	<i>Environmental Impact Assessment - Stakeholder Engagement-502</i>	<i>Source: District Discretionary Development Equalization Grant</i>			12,066

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<i>LCII: Macholi</i>	<i>Budaka District Hdqrs</i>	<i>Environmental Impact Assessment - Travel-503</i>	<i>Source: District Discretionary Development Equalization Grant</i>	3,000
311101 Land		0	0 0 37,010 0	37,010
Total for LCIII: Budaka Tc		County: Budaka		7,300
<i>LCII: Macholi</i>	<i>Budaka District Hdqrs</i>	<i>Real estate services - Land Expenses-1516</i>	<i>Source: District Discretionary Development Equalization Grant</i>	7,300
Total for LCIII: Kakule		County: Budaka		22,710
<i>LCII: Kasuleta</i>	<i>Kasuleta Ps</i>	<i>Real estate services - Allowances and Facilitation-1514</i>	<i>Source: District Discretionary Development Equalization Grant</i>	4,200
<i>LCII: Kasuleta</i>	<i>Kasuleta Ps</i>	<i>Real estate services - Land Titles-1518</i>	<i>Source: District Discretionary Development Equalization Grant</i>	18,510
Total for LCIII: Kamonkoli		County: Iki-Iki		7,000
<i>LCII: Kamonkoli</i>	<i>Jami LFR</i>	<i>Real estate services - Land Survey-1517</i>	<i>Source: District Discretionary Development Equalization Grant</i>	7,000
314201 Materials and supplies		0	0 0 4,728 0	4,728
Total for LCIII: Budaka Tc		County: Budaka		4,728
<i>LCII: Macholi</i>	<i>Budaka District Hdqrs</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: District Discretionary Development Equalization Grant</i>	4,728
Total Cost of Output 75		0	0 0 60,196 0	60,196
Total Cost of Class of Output Capital Purchases		0	0 0 100,196 0	100,196
Total cost of Natural Resources Management		167,751	59,557 7,657 100,196 0	167,410
Total cost of Natural Resources		167,751	59,557 7,657 100,196 0	167,410

Vote:571 Budaka 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	161,920	105,092	155,516
District Unconditional Grant (Non-Wage)	4,251	0	1,000
District Unconditional Grant (Wage)	103,394	66,586	103,394
Locally Raised Revenues	6,000	2,300	2,772
Sector Conditional Grant (Non-Wage)	48,274	36,206	48,350
Development Revenues	1,627,578	992,848	1,407,532
District Discretionary Development Equalization Grant	15,000	15,000	0
Other Transfers from Central Government	1,612,578	977,848	1,407,532
Total Revenues shares	1,789,497	1,097,940	1,563,047
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	103,394	66,581	103,394
Non Wage	58,525	35,685	52,122
Development Expenditure			
Domestic Development	1,627,578	203,871	1,407,532
Donor Development	0	0	0
Total Expenditure	1,789,497	306,137	1,563,047

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	103,394	0	0	0	0	0
227001 Travel inland	10,293	0	0	0	0	0
Total Cost of Output 01	113,687	0	0	0	0	0

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108102 Probation and Welfare Support

221009 Welfare and Entertainment	0	0	3,769	0	0	3,769
221011 Printing, Stationery, Photocopying and Binding	0	0	99	0	0	99
227001 Travel inland	5,500	0	0	0	0	0
Total Cost of Output 02	5,500	0	3,868	0	0	3,868

108103 Social Rehabilitation Services

227001 Travel inland	9,175	0	0	0	0	0
Total Cost of Output 03	9,175	0	0	0	0	0

108104 Community Development Services (HLG)

211101 General Staff Salaries	0	103,394	0	0	0	103,394
227001 Travel inland	9,500	0	2,901	0	0	2,901
Total Cost of Output 04	9,500	103,394	2,901	0	0	106,295

108105 Adult Learning

227001 Travel inland	8,871	0	9,670	0	0	9,670
Total Cost of Output 05	8,871	0	9,670	0	0	9,670

108107 Gender Mainstreaming

227001 Travel inland	5,001	0	772	0	0	772
Total Cost of Output 07	5,001	0	772	0	0	772

108108 Children and Youth Services

225001 Consultancy Services- Short term	456,706	0	0	0	0	0
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 08	456,706	0	1,500	0	0	1,500

108109 Support to Youth Councils

227001 Travel inland	3,237	0	6,769	0	0	6,769
Total Cost of Output 09	3,237	0	6,769	0	0	6,769

108110 Support to Disabled and the Elderly

224001 Medical and Agricultural supplies	14,712	0	0	0	0	0
227001 Travel inland	0	0	18,856	0	0	18,856
Total Cost of Output 10	14,712	0	18,856	0	0	18,856

108112 Work based inspections

227001 Travel inland	2,000	0	1,000	0	0	1,000
Total Cost of Output 12	2,000	0	1,000	0	0	1,000

108113 Labour dispute settlement

227001 Travel inland	2,000	0	500	0	0	500
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Total Cost of Output 13		2,000	0	500	0	0	500
108114 Representation on Women's Councils							
225001 Consultancy Services- Short term		331,695	0	0	0	0	0
227001 Travel inland		3,237	0	3,868	0	0	3,868
Total Cost of Output 14		334,932	0	3,868	0	0	3,868
Total Cost of Class of Output Higher LG Services		965,321	103,394	49,704	0	0	153,098
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
108151 Community Development Services for LLGs (LLS)							
291001 Transfers to Government Institutions		0	0	2,417	0	0	2,417
Total for LCIII: Budaka Sc		County: Budaka					2,417
LCII: Chali	Budaka	Budaka	Source: Sector Conditional Grant (Non-Wage)				2,417
Total Cost of Output 51		0	0	2,417	0	0	2,417
Total Cost of Class of Output Lower Local Services		0	0	2,417	0	0	2,417
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital							
314201 Materials and supplies		0	0	0	884,176	0	884,176
Total for LCIII: Budaka Tc		County: Budaka					884,176
LCII: Macholi	NUSAF3 Coordination Office Programme Activities	NUSAF3 Programme Activities: Materials and supplies - Assorted Materials-1163	Source: Other Transfers from Central Government				884,176
Total Cost of Output 72		0	0	0	884,176	0	884,176
108175 Non Standard Service Delivery Capital							
312301 Cultivated Assets		824,176	0	0	0	0	0
314201 Materials and supplies		0	0	0	523,356	0	523,356
Total for LCIII: Budaka Tc		County: Budaka					523,356
LCII: Budaka	YLP District Programme	YLP District Wide Programme	Source: Other Transfers from Central Government				344,969
LCII: Macholi	UWEP District Implementation Office	UWEP District wide Programme Activities	Source: Other Transfers from Central Government				178,387
Total Cost of Output 75		824,176	0	0	523,356	0	523,356
Total Cost of Class of Output Capital Purchases		824,176	0	0	1,407,532	0	1,407,532
Total cost of Community Mobilisation and Empowerment		1,789,497	103,394	52,122	1,407,532	0	1,563,047

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Total cost of Community Based Services	1,789,497	103,394	52,122	1,407,532	0	1,563,047
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Vote:571 Budaka 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	67,843	50,306	69,089
District Unconditional Grant (Non-Wage)	19,119	19,664	20,740
District Unconditional Grant (Wage)	39,523	29,643	39,575
Locally Raised Revenues	9,201	1,000	8,774
Development Revenues	31,000	25,493	33,640
District Discretionary Development Equalization Grant	31,000	25,493	33,640
Total Revenues shares	98,843	75,800	102,729
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,523	29,643	39,575
Non Wage	28,320	18,145	29,514
Development Expenditure			
Domestic Development	31,000	14,965	33,640
Donor Development	0	0	0
Total Expenditure	98,843	62,752	102,729

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				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
138301 Management of the District Planning Office						
211101 General Staff Salaries	39,523	39,575	0	0	0	39,575
221002 Workshops and Seminars	1,000	0	1,940	0	0	1,940
221011 Printing, Stationery, Photocopying and Binding	0	0	1,620	0	0	1,620
221012 Small Office Equipment	0	0	680	0	0	680
222001 Telecommunications	0	0	360	0	0	360

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222003 Information and communications technology (ICT)	3,000	0	0	0	0	0
227001 Travel inland	13,920	0	4,510	0	0	4,510
Total Cost of Output 01	57,443	39,575	9,110	0	0	48,685
138302 District Planning						
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	2,500	0	0	0	0	0
Total Cost of Output 02	3,500	0	0	0	0	0
138303 Statistical data collection						
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,920	0	0	1,920
221012 Small Office Equipment	0	0	230	0	0	230
222001 Telecommunications	0	0	260	0	0	260
227001 Travel inland	2,400	0	2,590	0	0	2,590
Total Cost of Output 03	3,400	0	5,000	0	0	5,000
138304 Demographic data collection						
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,520	0	0	1,520
221012 Small Office Equipment	0	0	90	0	0	90
222001 Telecommunications	0	0	90	0	0	90
227001 Travel inland	2,000	0	3,300	0	0	3,300
227002 Travel abroad	0	0	0	0	0	0
Total Cost of Output 04	3,000	0	5,000	0	0	5,000
138305 Project Formulation						
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 05	1,000	0	0	0	0	0
138307 Management Information Systems						
227001 Travel inland	2,500	0	0	0	0	0
Total Cost of Output 07	2,500	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans						
221002 Workshops and Seminars	0	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	0	3,886	0	0	3,886

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221012 Small Office Equipment	0	0	0	0	0	0
222001 Telecommunications	0	0	2,000	0	0	2,000
223003 Rent – (Produced Assets) to private entities	0	0	1,500	0	0	1,500
223901 Rent – (Produced Assets) to other govt. units	0	0	1,518	0	0	1,518
226002 Licenses	0	0	0	0	0	0
227001 Travel inland	20,000	0	0	0	0	0
Total Cost of Output 09	20,000	0	10,404	0	0	10,404
Total Cost of Class of Output Higher LG Services	90,843	39,575	29,514	0	0	69,089
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	26,040	0	26,040
Total for LCIII: Budaka Tc	County: Budaka					26,040
<i>LCII: Macholi</i>	<i>Monitoring Activities conducted</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>			26,040
312203 Furniture & Fixtures	5,000	0	0	4,000	0	4,000
Total for LCIII: Budaka Tc	County: Budaka					4,000
<i>LCII: Macholi</i>	<i>Furniture for the District Planner</i>	<i>Furniture and Fixtures - Office desk-646</i>	<i>Source: District Discretionary Development Equalization Grant</i>			4,000
312213 ICT Equipment	3,000	0	0	3,600	0	3,600
Total for LCIII: Budaka Tc	County: Budaka					3,600
<i>LCII: Macholi</i>	<i>One Laptop for the Planner</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Discretionary Development Equalization Grant</i>			2,000
<i>LCII: Macholi</i>	<i>One Tabulate computer for District Planner</i>	<i>ICT - Tablet Computers-850</i>	<i>Source: District Discretionary Development Equalization Grant</i>			1,600
Total Cost of Output 72	8,000	0	0	33,640	0	33,640
Total Cost of Class of Output Capital Purchases	8,000	0	0	33,640	0	33,640
Total cost of Local Government Planning Services	98,843	39,575	29,514	33,640	0	102,729
Total cost of Planning	98,843	39,575	29,514	33,640	0	102,729

Vote:571 Budaka 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	77,905	55,646	74,513
District Unconditional Grant (Non-Wage)	13,628	10,618	13,628
District Unconditional Grant (Wage)	58,277	44,028	58,227
Locally Raised Revenues	6,000	1,000	2,658
Development Revenues	20,074	20,000	0
District Discretionary Development Equalization Grant	20,074	20,000	0
Total Revenues shares	97,979	75,646	74,513
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	58,277	44,028	58,227
Non Wage	19,628	11,618	16,286
Development Expenditure			
Domestic Development	20,074	15,752	0
Donor Development	0	0	0
Total Expenditure	97,979	71,398	74,513

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	58,277	58,227	0	0	0	58,227
221002 Workshops and Seminars	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	500	0	775	0	0	775
221012 Small Office Equipment	0	0	100	0	0	100

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221014 Bank Charges and other Bank related costs	0	0	136	0	0	136
222001 Telecommunications	0	0	275	0	0	275
227001 Travel inland	2,500	0	0	0	0	0
Total Cost of Output 01	61,277	58,227	5,286	0	0	63,513
148202 Internal Audit						
221002 Workshops and Seminars	1,000	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	1,000	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
227001 Travel inland	1,000	0	7,129	0	0	7,129
Total Cost of Output 02	5,000	0	7,129	0	0	7,129
148203 Sector Capacity Development						
221002 Workshops and Seminars	0	0	500	0	0	500
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 03	0	0	2,000	0	0	2,000
148204 Sector Management and Monitoring						
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
222003 Information and communications technology (ICT)	1,500	0	0	0	0	0
227001 Travel inland	6,471	0	971	0	0	971
228002 Maintenance - Vehicles	2,157	0	900	0	0	900
Total Cost of Output 04	11,628	0	1,871	0	0	1,871
Total Cost of Class of Output Higher LG Services	77,905	58,227	16,286	0	0	74,513
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148272 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	4,000	0	0	0	0	0
312201 Transport Equipment	15,000	0	0	0	0	0
312211 Office Equipment	1,074	0	0	0	0	0
Total Cost of Output 72	20,074	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	20,074	0	0	0	0	0
Total cost of Internal Audit Services	97,979	58,227	16,286	0	0	74,513

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Total cost of Internal Audit	97,979	58,227	16,286	0	0	74,513
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Vote:571 Budaka 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
Kamonkoli	118,489	114,865	122,471
Budaka Tc	0	114,568	375,949
Lyama	93,792	101,915	94,797
Iki-Iki	93,792	108,540	153,919
Katira	84,352	81,426	82,603
Kaderuna	89,799	85,711	86,633
Kachomo	77,817	73,779	79,252
Naboa	75,275	71,843	78,005
Kakule	70,192	65,525	68,901
Mugiti	66,198	70,016	73,675
Budaka Sc	64,020	72,388	65,319
Nansanga	58,937	65,299	56,508
Kameruka	78,906	74,434	77,950
Grand Total	971,568	1,100,309	1,415,984
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>144,827</i>
<i>Non-Wage Reccurent:</i>	<i>157,591</i>	<i>118,085</i>	<i>452,234</i>
<i>Domestic Devt:</i>	<i>813,977</i>	<i>485,944</i>	<i>818,923</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:571 Budaka District**FY 2018/19****SubCounty/Town Council/Division: Kamonkoli**

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	18,864	12,308	29,345
District Unconditional Grant (Non-Wage)	18,864	14,244	19,103
Locally Raised Revenues	0	2,790	10,242
Development Revenues	99,625	60,027	93,126
District Discretionary Development Equalization Grant	99,625	97,831	93,126
Total Revenues shares	118,489	72,335	122,471
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,864	12,308	29,345
Development Expenditure			
Domestic Development	0	60,027	93,126
Donor Development	0	0	0
Total Expenditure	18,864	72,335	122,471

Vote:571 Budaka District**FY 2018/19****SubCounty/Town Council/Division: Budaka Tc**

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	14,975	322,260
Locally Raised Revenues	0	36,076	95,576
Urban Unconditional Grant (Non-Wage)	0	20,526	81,857
Urban Unconditional Grant (Wage)	0	39,380	144,827
Development Revenues	0	0	53,689
District Discretionary Development Equalization Grant	0	0	0
Urban Discretionary Development Equalization Grant	0	18,587	53,689
Urban Unconditional Grant (Non-Wage)	0	0	0
Total Revenues shares	0	14,975	375,949
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	144,827
Non Wage	0	14,975	177,433
Development Expenditure			
Domestic Development	0	0	53,689
Donor Development	0	0	0
Total Expenditure	0	14,975	375,949

Vote:571 Budaka District**FY 2018/19****SubCounty/Town Council/Division: Lyama**

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	15,093	6,863	18,761
District Unconditional Grant (Non-Wage)	15,093	12,272	15,761
Locally Raised Revenues	0	415	3,000
Development Revenues	78,699	48,550	76,036
District Discretionary Development Equalization Grant	78,699	89,228	76,036
Total Revenues shares	93,792	55,413	94,797
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,093	6,863	18,761
Development Expenditure			
Domestic Development	0	48,550	76,036
Donor Development	0	0	0
Total Expenditure	15,093	55,413	94,797

Vote:571 Budaka District**FY 2018/19****SubCounty/Town Council/Division: Iki-Iki**

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	15,093	17,293	79,812
District Unconditional Grant (Non-Wage)	15,093	12,980	15,384
Locally Raised Revenues	0	9,912	64,429
Development Revenues	78,699	47,593	74,107
District Discretionary Development Equalization Grant	78,699	85,648	74,107
Total Revenues shares	93,792	64,887	153,919
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,093	17,293	79,812
Development Expenditure			
Domestic Development	0	47,593	74,107
Donor Development	0	0	0
Total Expenditure	15,093	64,887	153,919

Vote:571 Budaka District**FY 2018/19****SubCounty/Town Council/Division: Katira**

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	13,650	7,201	15,938
District Unconditional Grant (Non-Wage)	13,650	10,471	13,928
Locally Raised Revenues	0	220	2,010
Development Revenues	70,702	42,429	66,665
District Discretionary Development Equalization Grant	70,702	70,735	66,665
Total Revenues shares	84,352	49,629	82,603
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,650	7,201	15,938
Development Expenditure			
Domestic Development	0	42,429	66,665
Donor Development	0	0	0
Total Expenditure	13,650	49,629	82,603

Vote:571 Budaka District**FY 2018/19****SubCounty/Town Council/Division: Kaderuna**

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	14,482	8,105	17,488
District Unconditional Grant (Non-Wage)	14,482	10,789	14,414
Locally Raised Revenues	0	2,236	3,074
Development Revenues	75,316	44,150	69,146
District Discretionary Development Equalization Grant	75,316	72,686	69,146
Total Revenues shares	89,799	52,255	86,633
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,482	8,105	17,488
Development Expenditure			
Domestic Development	0	44,150	69,146
Donor Development	0	0	0
Total Expenditure	14,482	52,255	86,633

Vote:571 Budaka District

FY 2018/19

SubCounty/Town Council/Division: Kachomo

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	12,652	7,392	18,100
District Unconditional Grant (Non-Wage)	12,652	9,685	12,850
Locally Raised Revenues	0	1,590	5,250
Development Revenues	65,165	38,794	61,152
District Discretionary Development Equalization Grant	65,165	62,504	61,152
Total Revenues shares	77,817	46,186	79,252
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,652	7,392	18,100
Development Expenditure			
Domestic Development	0	38,794	61,152
Donor Development	0	0	0
Total Expenditure	12,652	46,186	79,252

Vote:571 Budaka District

FY 2018/19

SubCounty/Town Council/Division: Naboa

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	12,264	7,396	18,507
District Unconditional Grant (Non-Wage)	12,264	9,437	12,527
Locally Raised Revenues	0	1,870	5,980
Development Revenues	63,012	37,647	59,498
District Discretionary Development Equalization Grant	63,012	60,537	59,498
Total Revenues shares	75,275	45,043	78,005
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,264	7,396	18,507
Development Expenditure			
Domestic Development	0	37,647	59,498
Donor Development	0	0	0
Total Expenditure	12,264	45,043	78,005

Vote:571 Budaka District**FY 2018/19****SubCounty/Town Council/Division: Kakule**

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	11,487	6,270	14,089
District Unconditional Grant (Non-Wage)	11,487	8,775	11,611
Locally Raised Revenues	0	460	2,478
Development Revenues	58,705	34,586	54,813
District Discretionary Development Equalization Grant	58,705	56,290	54,813
Total Revenues shares	70,192	40,856	68,901
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,487	6,270	14,089
Development Expenditure			
Domestic Development	0	34,586	54,813
Donor Development	0	0	0
Total Expenditure	11,487	40,856	68,901

Vote:571 Budaka District**FY 2018/19****SubCounty/Town Council/Division: Mugiti**

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	10,877	12,861	21,894
District Unconditional Grant (Non-Wage)	10,877	8,296	10,877
Locally Raised Revenues	0	9,475	11,018
Development Revenues	55,321	32,045	51,781
District Discretionary Development Equalization Grant	55,321	52,245	51,781
Total Revenues shares	66,198	44,906	73,675
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,877	12,861	21,894
Development Expenditure			
Domestic Development	0	32,045	51,781
Donor Development	0	0	0
Total Expenditure	10,877	44,906	73,675

Vote:571 Budaka District**FY 2018/19****SubCounty/Town Council/Division: Budaka Sc**

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	10,544	5,556	14,930
District Unconditional Grant (Non-Wage)	10,544	8,154	10,802
Locally Raised Revenues	0	370	4,129
Development Revenues	53,476	31,717	50,389
District Discretionary Development Equalization Grant	53,476	63,863	50,389
Total Revenues shares	64,020	37,273	65,319
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,544	5,556	14,930
Development Expenditure			
Domestic Development	0	31,717	50,389
Donor Development	0	0	0
Total Expenditure	10,544	37,273	65,319

Vote:571 Budaka District**FY 2018/19****SubCounty/Town Council/Division: Nansanga**

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	9,767	5,075	10,516
District Unconditional Grant (Non-Wage)	9,767	7,485	9,886
Locally Raised Revenues	0	158	630
Development Revenues	49,169	28,656	45,992
District Discretionary Development Equalization Grant	49,169	57,656	45,992
Total Revenues shares	58,937	33,731	56,508
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,767	5,075	10,516
Development Expenditure			
Domestic Development	0	28,656	45,992
Donor Development	0	0	0
Total Expenditure	9,767	33,731	56,508

Vote:571 Budaka District**FY 2018/19****SubCounty/Town Council/Division: Kameruka**

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	12,818	6,791	15,420
District Unconditional Grant (Non-Wage)	12,818	9,733	13,120
Locally Raised Revenues	0	557	2,300
Development Revenues	66,088	39,751	62,530
District Discretionary Development Equalization Grant	66,088	64,144	62,530
Total Revenues shares	78,906	46,542	77,950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,818	6,791	15,420
Development Expenditure			
Domestic Development	0	39,751	62,530
Donor Development	0	0	0
Total Expenditure	12,818	46,542	77,950

Vote:571 Budaka District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Kamonkoli****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	18,864	17,034	29,345
District Unconditional Grant (Non-Wage)	18,864	14,244	19,103
Locally Raised Revenues	0	2,790	10,242
Development Revenues	99,625	97,831	93,126
District Discretionary Development Equalization Grant	99,625	97,831	93,126
Total Revenues shares	118,489	114,865	122,471
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,864	17,034	29,345
Development Expenditure			
Domestic Development	99,625	97,831	93,126
Donor Development	0	0	0
Total Expenditure	118,489	114,865	122,471

(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	6,281	0	0	6,281
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,362	0	0	1,362

Vote:571 Budaka District**FY 2018/19**

221012 Small Office Equipment	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	800	0	0	800
222003 Information and communications technology (ICT)	0	0	4,103	0	0	4,103
227001 Travel inland	0	0	7,600	0	0	7,600
228002 Maintenance - Vehicles	0	0	800	0	0	800
273102 Incapacity, death benefits and funeral expenses	0	0	600	0	0	600
282102 Fines and Penalties/ Court wards	0	0	1,800	0	0	1,800
Total Cost of Output 4	0	0	29,345	0	0	29,345
Total Cost of Class of Output Higher LG Services	0	0	29,345	0	0	29,345
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
314203 Finished goods	0	0	0	93,126	0	93,126
Total Cost of Output 72	0	0	0	93,126	0	93,126
Total Cost of Class of Output Capital Purchases	0	0	0	93,126	0	93,126
Total cost of District and Urban Administration	0	0	29,345	93,126	0	122,471
Total cost of Administration	0	0	29,345	93,126	0	122,471

SubCounty/Town Council/Division: Budaka Tc**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	95,982	322,260
Locally Raised Revenues	0	36,076	95,576
Urban Unconditional Grant (Non-Wage)	0	20,526	81,857
Urban Unconditional Grant (Wage)	0	39,380	144,827
Development Revenues	0	18,587	53,689
District Discretionary Development Equalization Grant	0	0	0
Urban Discretionary Development Equalization Grant	0	18,587	53,689
Urban Unconditional Grant (Non-Wage)	0	0	0
Total Revenues shares	0	114,568	375,949

Vote:571 Budaka District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	39,380	144,827
Non Wage	0	56,602	177,433
<i>Development Expenditure</i>			
Domestic Development	0	18,587	53,689
Donor Development	0	0	0
Total Expenditure	0	114,568	375,949

(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						
211101 General Staff Salaries	0	144,827	0	0	0	144,827
211103 Allowances	0	0	28,200	0	0	28,200
213002 Incapacity, death benefits and funeral expenses	0	0	3,400	0	0	3,400
221001 Advertising and Public Relations	0	0	2,400	0	0	2,400
221002 Workshops and Seminars	0	0	12,250	0	0	12,250
221005 Hire of Venue (chairs, projector, etc)	0	0	1,600	0	0	1,600
221007 Books, Periodicals & Newspapers	0	0	2,390	0	0	2,390
221008 Computer supplies and Information Technology (IT)	0	0	5,000	0	0	5,000
221010 Special Meals and Drinks	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	13,695	0	0	13,695
221012 Small Office Equipment	0	0	3,626	0	0	3,626
221014 Bank Charges and other Bank related costs	0	0	4,000	0	0	4,000
221016 IFMS Recurrent costs	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	2,722	0	0	2,722
222001 Telecommunications	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	5,872	0	0	5,872
223004 Guard and Security services	0	0	4,000	0	0	4,000
223005 Electricity	0	0	2,000	0	0	2,000
223006 Water	0	0	1,000	0	0	1,000

Vote:571 Budaka District**FY 2018/19**

227001 Travel inland	0	0	25,174	0	0	25,174
228002 Maintenance - Vehicles	0	0	5,904	0	0	5,904
273102 Incapacity, death benefits and funeral expenses	0	0	4,000	0	0	4,000
282102 Fines and Penalties/ Court wards	0	0	43,200	0	0	43,200
282151 Fines and Penalties – to other govt units	0	0	0	0	0	0
Total Cost of Output 4	0	144,827	177,433	0	0	322,260
Total Cost of Class of Output Higher LG Services	0	144,827	177,433	0	0	322,260
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	1,000	0	1,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,000	0	3,000
312101 Non-Residential Buildings	0	0	0	20,000	0	20,000
312211 Office Equipment	0	0	0	2,000	0	2,000
314201 Materials and supplies	0	0	0	26,688	0	26,688
314203 Finished goods	0	0	0	1,000	0	1,000
Total Cost of Output 72	0	0	0	53,689	0	53,689
Total Cost of Class of Output Capital Purchases	0	0	0	53,689	0	53,689
Total cost of District and Urban Administration	0	144,827	177,433	53,689	0	375,949
Total cost of Administration	0	144,827	177,433	53,689	0	375,949

SubCounty/Town Council/Division: Lyama**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	15,093	12,687	18,761
District Unconditional Grant (Non-Wage)	15,093	12,272	15,761
Locally Raised Revenues	0	415	3,000
Development Revenues	78,699	89,228	76,036
District Discretionary Development Equalization Grant	78,699	89,228	76,036
Total Revenues shares	93,792	101,915	94,797

Vote:571 Budaka District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,093	12,687	18,761
<i>Development Expenditure</i>			
Domestic Development	78,699	89,228	76,036
Donor Development	0	0	0
Total Expenditure	93,792	101,915	94,797

(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						
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	320	0	0	320
221007 Books, Periodicals & Newspapers	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	400	0	0	400
221010 Special Meals and Drinks	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	897	0	0	897
221012 Small Office Equipment	0	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	0	1,319	0	0	1,319
221017 Subscriptions	0	0	500	0	0	500
222001 Telecommunications	0	0	900	0	0	900
222003 Information and communications technology (ICT)	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	480	0	0	480
224006 Agricultural Supplies	0	0	125	0	0	125
227001 Travel inland	0	0	0	0	0	0
227002 Travel abroad	0	0	8,020	0	0	8,020
228002 Maintenance - Vehicles	0	0	400	0	0	400

Vote:571 Budaka District**FY 2018/19**

273102 Incapacity, death benefits and funeral expenses	0	0	400	0	0	400
Total Cost of Output 4	0	0	18,761	0	0	18,761
Total Cost of Class of Output Higher LG Services	0	0	18,761	0	0	18,761
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
314203 Finished goods	0	0	0	76,036	0	76,036
Total Cost of Output 72	0	0	0	76,036	0	76,036
Total Cost of Class of Output Capital Purchases	0	0	0	76,036	0	76,036
Total cost of District and Urban Administration	0	0	18,761	76,036	0	94,797
Total cost of Administration	0	0	18,761	76,036	0	94,797

SubCounty/Town Council/Division: Iki-Iki**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	15,093	22,891	79,812
District Unconditional Grant (Non-Wage)	15,093	12,980	15,384
Locally Raised Revenues	0	9,912	64,429
Development Revenues	78,699	85,648	74,107
District Discretionary Development Equalization Grant	78,699	85,648	74,107
Total Revenues shares	93,792	108,540	153,919
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,093	22,891	79,812
Development Expenditure			
Domestic Development	78,699	85,648	74,107
Donor Development	0	0	0
Total Expenditure	93,792	108,540	153,919

(ii) Details of Worplan Revenues and Expenditures

Vote:571 Budaka 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						
213002 Incapacity, death benefits and funeral expenses	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	4,012	0	0	4,012
221012 Small Office Equipment	0	0	3,000	0	0	3,000
221017 Subscriptions	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	1,400	0	0	1,400
222003 Information and communications technology (ICT)	0	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	44,000	0	0	44,000
228002 Maintenance - Vehicles	0	0	4,000	0	0	4,000
273102 Incapacity, death benefits and funeral expenses	0	0	2,400	0	0	2,400
Total Cost of Output 4	0	0	79,812	0	0	79,812
Total Cost of Class of Output Higher LG Services	0	0	79,812	0	0	79,812
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
314203 Finished goods	0	0	0	74,107	0	74,107
Total Cost of Output 72	0	0	0	74,107	0	74,107
Total Cost of Class of Output Capital Purchases	0	0	0	74,107	0	74,107
Total cost of District and Urban Administration	0	0	79,812	74,107	0	153,919
Total cost of Administration	0	0	79,812	74,107	0	153,919

SubCounty/Town Council/Division: Katira**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			

Vote:571 Budaka District**FY 2018/19**

Recurrent Revenues	13,650	10,691	15,938
District Unconditional Grant (Non-Wage)	13,650	10,471	13,928
Locally Raised Revenues	0	220	2,010
Development Revenues	70,702	70,735	66,665
District Discretionary Development Equalization Grant	70,702	70,735	66,665
Total Revenues shares	84,352	81,426	82,603

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,650	10,691	15,938
Development Expenditure			
Domestic Development	70,702	70,735	66,665
Donor Development	0	0	0
Total Expenditure	84,352	81,426	82,603

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					
	Approved Budget for FY 2017/18					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
221002 Workshops and Seminars	0	0	1,510	0	0	1,510
221007 Books, Periodicals & Newspapers	0	0	2,090	0	0	2,090
221009 Welfare and Entertainment	0	0	3,000	0	0	3,000
221010 Special Meals and Drinks	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	0	2,758	0	0	2,758
221017 Subscriptions	0	0	600	0	0	600
222001 Telecommunications	0	0	600	0	0	600
222003 Information and communications technology (ICT)	0	0	500	0	0	500
223005 Electricity	0	0	120	0	0	120
224004 Cleaning and Sanitation	0	0	360	0	0	360

Vote:571 Budaka District**FY 2018/19**

228002 Maintenance - Vehicles	0	0	1,400	0	0	1,400
Total Cost of Output 4	0	0	15,938	0	0	15,938
Total Cost of Class of Output Higher LG Services	0	0	15,938	0	0	15,938
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
314203 Finished goods	0	0	0	66,665	0	66,665
Total Cost of Output 72	0	0	0	66,665	0	66,665
Total Cost of Class of Output Capital Purchases	0	0	0	66,665	0	66,665
Total cost of District and Urban Administration	0	0	15,938	66,665	0	82,603
Total cost of Administration	0	0	15,938	66,665	0	82,603

SubCounty/Town Council/Division: Kaderuna**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	14,482	13,025	17,488
District Unconditional Grant (Non-Wage)	14,482	10,789	14,414
Locally Raised Revenues	0	2,236	3,074
Development Revenues	75,316	72,686	69,146
District Discretionary Development Equalization Grant	75,316	72,686	69,146
Total Revenues shares	89,799	85,711	86,633
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,482	13,025	17,488
Development Expenditure			
Domestic Development	75,316	72,686	69,146
Donor Development	0	0	0
Total Expenditure	89,799	85,711	86,633

(ii) Details of Worplan Revenues and Expenditures

Vote:571 Budaka 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	0	0	0	0
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	0	164	0	0	164
221011 Printing, Stationery, Photocopying and Binding	0	0	1,800	0	0	1,800
221012 Small Office Equipment	0	0	1,200	0	0	1,200
222001 Telecommunications	0	0	400	0	0	400
222003 Information and communications technology (ICT)	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	840	0	0	840
227001 Travel inland	0	0	4,483	0	0	4,483
228002 Maintenance - Vehicles	0	0	1,200	0	0	1,200
228004 Maintenance – Other	0	0	1,200	0	0	1,200
273102 Incapacity, death benefits and funeral expenses	0	0	400	0	0	400
Total Cost of Output 4	0	0	17,488	0	0	17,488
Total Cost of Class of Output Higher LG Services	0	0	17,488	0	0	17,488
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
314201 Materials and supplies	0	0	0	69,146	0	69,146
Total Cost of Output 72	0	0	0	69,146	0	69,146
Total Cost of Class of Output Capital Purchases	0	0	0	69,146	0	69,146
Total cost of District and Urban Administration	0	0	17,488	69,146	0	86,633
Total cost of Administration	0	0	17,488	69,146	0	86,633

SubCounty/Town Council/Division: Kachomo**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
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Vote:571 Budaka District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,652	11,275	18,100
District Unconditional Grant (Non-Wage)	12,652	9,685	12,850
Locally Raised Revenues	0	1,590	5,250
Development Revenues	65,165	62,504	61,152
District Discretionary Development Equalization Grant	65,165	62,504	61,152
Total Revenues shares	77,817	73,779	79,252
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,652	11,275	18,100
Development Expenditure			
Domestic Development	65,165	62,504	61,152
Donor Development	0	0	0
Total Expenditure	77,817	73,779	79,252

(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	0	0	0	0
221002 Workshops and Seminars	0	0	200	0	0	200
221007 Books, Periodicals & Newspapers	0	0	1,230	0	0	1,230
221010 Special Meals and Drinks	0	0	1,680	0	0	1,680
221011 Printing, Stationery, Photocopying and Binding	0	0	880	0	0	880
221012 Small Office Equipment	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	500	0	0	500
222001 Telecommunications	0	0	400	0	0	400
222003 Information and communications technology (ICT)	0	0	2,000	0	0	2,000
223001 Property Expenses	0	0	900	0	0	900
224004 Cleaning and Sanitation	0	0	720	0	0	720

Vote:571 Budaka District**FY 2018/19**

227001 Travel inland	0	0	4,070	0	0	4,070
228002 Maintenance - Vehicles	0	0	400	0	0	400
273102 Incapacity, death benefits and funeral expenses	0	0	400	0	0	400
281401 Rental – non produced assets	0	0	720	0	0	720
Total Cost of Output 4	0	0	18,100	0	0	18,100
Total Cost of Class of Output Higher LG Services	0	0	18,100	0	0	18,100
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	61,152	0	61,152
314201 Materials and supplies	0	0	0	0	0	0
Total Cost of Output 72	0	0	0	61,152	0	61,152
Total Cost of Class of Output Capital Purchases	0	0	0	61,152	0	61,152
Total cost of District and Urban Administration	0	0	18,100	61,152	0	79,252
Total cost of Administration	0	0	18,100	61,152	0	79,252

SubCounty/Town Council/Division: Naboa**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	12,264	11,307	18,507
District Unconditional Grant (Non-Wage)	12,264	9,437	12,527
Locally Raised Revenues	0	1,870	5,980
Development Revenues	63,012	60,537	59,498
District Discretionary Development Equalization Grant	63,012	60,537	59,498
Total Revenues shares	75,275	71,843	78,005
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,264	11,307	18,507
Development Expenditure			

Vote:571 Budaka District**FY 2018/19**

Domestic Development	63,012	60,537	59,498
Donor Development	0	0	0
Total Expenditure	75,275	71,843	78,005

(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						
213002 Incapacity, death benefits and funeral expenses	0	0	1,172	0	0	1,172
221002 Workshops and Seminars	0	0	707	0	0	707
221007 Books, Periodicals & Newspapers	0	0	1,001	0	0	1,001
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	3,000	0	0	3,000
221010 Special Meals and Drinks	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,979	0	0	1,979
221012 Small Office Equipment	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	700	0	0	700
221017 Subscriptions	0	0	500	0	0	500
222001 Telecommunications	0	0	600	0	0	600
222003 Information and communications technology (ICT)	0	0	600	0	0	600
223005 Electricity	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	820	0	0	820
224006 Agricultural Supplies	0	0	228	0	0	228
228002 Maintenance - Vehicles	0	0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	0	2,000	0	0	2,000
Total Cost of Output 4	0	0	18,507	0	0	18,507
Total Cost of Class of Output Higher LG Services	0	0	18,507	0	0	18,507

Vote:571 Budaka District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
314203 Finished goods	0	0	0	59,498	0	59,498
Total Cost of Output 72	0	0	0	59,498	0	59,498
Total Cost of Class of Output Capital Purchases	0	0	0	59,498	0	59,498
Total cost of District and Urban Administration	0	0	18,507	59,498	0	78,005
Total cost of Administration	0	0	18,507	59,498	0	78,005

SubCounty/Town Council/Division: Kakule**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	11,487	9,235	14,089
District Unconditional Grant (Non-Wage)	11,487	8,775	11,611
Locally Raised Revenues	0	460	2,478
Development Revenues	58,705	56,290	54,813
District Discretionary Development Equalization Grant	58,705	56,290	54,813
Total Revenues shares	70,192	65,525	68,901
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,487	9,235	14,089
Development Expenditure			
Domestic Development	58,705	56,290	54,813
Donor Development	0	0	0
Total Expenditure	70,192	65,525	68,901

(ii) Details of Worplan Revenues and Expenditures

Vote:571 Budaka 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						
221002 Workshops and Seminars	0	0	1,600	0	0	1,600
221007 Books, Periodicals & Newspapers	0	0	400	0	0	400
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221010 Special Meals and Drinks	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,400	0	0	1,400
221012 Small Office Equipment	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	600	0	0	600
222001 Telecommunications	0	0	400	0	0	400
222003 Information and communications technology (ICT)	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	1,089	0	0	1,089
228002 Maintenance - Vehicles	0	0	1,200	0	0	1,200
273102 Incapacity, death benefits and funeral expenses	0	0	400	0	0	400
Total Cost of Output 4	0	0	14,089	0	0	14,089
Total Cost of Class of Output Higher LG Services	0	0	14,089	0	0	14,089
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
314203 Finished goods	0	0	0	54,813	0	54,813
Total Cost of Output 72	0	0	0	54,813	0	54,813
Total Cost of Class of Output Capital Purchases	0	0	0	54,813	0	54,813
Total cost of District and Urban Administration	0	0	14,089	54,813	0	68,901
Total cost of Administration	0	0	14,089	54,813	0	68,901

SubCounty/Town Council/Division: Mugiti**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
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Vote:571 Budaka District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,877	17,771	21,894
District Unconditional Grant (Non-Wage)	10,877	8,296	10,877
Locally Raised Revenues	0	9,475	11,018
Development Revenues	55,321	52,245	51,781
District Discretionary Development Equalization Grant	55,321	52,245	51,781
Total Revenues shares	66,198	70,016	73,675
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,877	17,771	21,894
Development Expenditure			
Domestic Development	55,321	52,245	51,781
Donor Development	0	0	0
Total Expenditure	66,198	70,016	73,675

(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	0	0	0	0
221002 Workshops and Seminars	0	0	950	0	0	950
221007 Books, Periodicals & Newspapers	0	0	1,114	0	0	1,114
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	3,213	0	0	3,213
221012 Small Office Equipment	0	0	5,000	0	0	5,000
222003 Information and communications technology (ICT)	0	0	600	0	0	600
224004 Cleaning and Sanitation	0	0	600	0	0	600
227001 Travel inland	0	0	7,418	0	0	7,418
228002 Maintenance - Vehicles	0	0	1,000	0	0	1,000

Vote:571 Budaka District**FY 2018/19**

228004 Maintenance – Other	0	0	2,000	0	0	2,000
Total Cost of Output 4	0	0	21,894	0	0	21,894
Total Cost of Class of Output Higher LG Services	0	0	21,894	0	0	21,894
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
314203 Finished goods	0	0	0	51,781	0	51,781
Total Cost of Output 72	0	0	0	51,781	0	51,781
Total Cost of Class of Output Capital Purchases	0	0	0	51,781	0	51,781
Total cost of District and Urban Administration	0	0	21,894	51,781	0	73,675
Total cost of Administration	0	0	21,894	51,781	0	73,675

SubCounty/Town Council/Division: Budaka Sc**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	10,544	8,524	14,930
District Unconditional Grant (Non-Wage)	10,544	8,154	10,802
Locally Raised Revenues	0	370	4,129
Development Revenues	53,476	63,863	50,389
District Discretionary Development Equalization Grant	53,476	63,863	50,389
Total Revenues shares	64,020	72,388	65,319
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,544	8,524	14,930
Development Expenditure			
Domestic Development	53,476	63,863	50,389
Donor Development	0	0	0
Total Expenditure	64,020	72,388	65,319

(ii) Details of Worplan Revenues and Expenditures

Vote:571 Budaka 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	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	100	0	0	100
221002 Workshops and Seminars	0	0	1,269	0	0	1,269
221007 Books, Periodicals & Newspapers	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	4,102	0	0	4,102
221010 Special Meals and Drinks	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,700	0	0	1,700
221012 Small Office Equipment	0	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	100	0	0	100
222003 Information and communications technology (ICT)	0	0	300	0	0	300
224004 Cleaning and Sanitation	0	0	560	0	0	560
227001 Travel inland	0	0	3,000	0	0	3,000
227002 Travel abroad	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	0	0	0	0
Total Cost of Output 4	0	0	14,930	0	0	14,930
Total Cost of Class of Output Higher LG Services	0	0	14,930	0	0	14,930
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312301 Cultivated Assets	0	0	0	50,389	0	50,389
Total Cost of Output 72	0	0	0	50,389	0	50,389
Total Cost of Class of Output Capital Purchases	0	0	0	50,389	0	50,389
Total cost of District and Urban Administration	0	0	14,930	50,389	0	65,319
Total cost of Administration	0	0	14,930	50,389	0	65,319

SubCounty/Town Council/Division: Nansanga

Vote:571 Budaka District**FY 2018/19****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	9,767	7,643	10,516
District Unconditional Grant (Non-Wage)	9,767	7,485	9,886
Locally Raised Revenues	0	158	630
Development Revenues	49,169	57,656	45,992
District Discretionary Development Equalization Grant	49,169	57,656	45,992
Total Revenues shares	58,937	65,299	56,508
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,767	7,643	10,516
Development Expenditure			
Domestic Development	49,169	57,656	45,992
Donor Development	0	0	0
Total Expenditure	58,937	65,299	56,508

(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						
213002 Incapacity, death benefits and funeral expenses	0	0	50	0	0	50
221007 Books, Periodicals & Newspapers	0	0	1,300	0	0	1,300
221009 Welfare and Entertainment	0	0	1,160	0	0	1,160
221010 Special Meals and Drinks	0	0	58	0	0	58
221012 Small Office Equipment	0	0	200	0	0	200
222001 Telecommunications	0	0	300	0	0	300
223003 Rent – (Produced Assets) to private entities	0	0	1,600	0	0	1,600

Vote:571 Budaka District**FY 2018/19**

224004 Cleaning and Sanitation	0	0	720	0	0	720
227001 Travel inland	0	0	5,128	0	0	5,128
228002 Maintenance - Vehicles	0	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
Total Cost of Output 4	0	0	10,516	0	0	10,516
Total Cost of Class of Output Higher LG Services	0	0	10,516	0	0	10,516
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
314203 Finished goods	0	0	0	45,992	0	45,992
Total Cost of Output 72	0	0	0	45,992	0	45,992
Total Cost of Class of Output Capital Purchases	0	0	0	45,992	0	45,992
Total cost of District and Urban Administration	0	0	10,516	45,992	0	56,508
Total cost of Administration	0	0	10,516	45,992	0	56,508

SubCounty/Town Council/Division: Kameruka**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	12,818	10,290	15,420
District Unconditional Grant (Non-Wage)	12,818	9,733	13,120
Locally Raised Revenues	0	557	2,300
Development Revenues	66,088	64,144	62,530
District Discretionary Development Equalization Grant	66,088	64,144	62,530
Total Revenues shares	78,906	74,434	77,950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,818	10,290	15,420
Development Expenditure			
Domestic Development	66,088	64,144	62,530

Vote:571 Budaka District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	78,906	74,434	77,950

(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						
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	0	800	0	0	800
221009 Welfare and Entertainment	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	1,990	0	0	1,990
221012 Small Office Equipment	0	0	240	0	0	240
221014 Bank Charges and other Bank related costs	0	0	1,328	0	0	1,328
221017 Subscriptions	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	800	0	0	800
227002 Travel abroad	0	0	5,061	0	0	5,061
228001 Maintenance - Civil	0	0	400	0	0	400
228002 Maintenance - Vehicles	0	0	600	0	0	600
Total Cost of Output 4	0	0	15,420	0	0	15,420
Total Cost of Class of Output Higher LG Services	0	0	15,420	0	0	15,420
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
314203 Finished goods	0	0	0	62,530	0	62,530
Total Cost of Output 72	0	0	0	62,530	0	62,530
Total Cost of Class of Output Capital Purchases	0	0	0	62,530	0	62,530
Total cost of District and Urban Administration	0	0	15,420	62,530	0	77,950
Total cost of Administration	0	0	15,420	62,530	0	77,950