

Vote:578 Bukedea 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	655,267	409,776	655,267
Discretionary Government Transfers	3,119,831	2,680,387	3,374,285
Conditional Government Transfers	17,046,644	12,803,156	18,744,781
Other Government Transfers	2,335,071	1,469,849	3,632,857
Donor Funding	335,000	109,720	243,000
Grand Total	23,491,812	17,472,888	26,650,189

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	3,812,049	3,552,191	3,859,745
Finance	264,210	203,738	300,150
Statutory Bodies	567,152	345,373	646,415
Production and Marketing	1,801,362	736,978	1,926,888
Health	1,919,292	1,339,404	2,729,101
Education	12,042,236	8,887,186	13,269,617
Roads and Engineering	1,139,448	993,521	1,630,763
Water	577,092	566,740	650,054
Natural Resources	136,366	81,461	187,773
Community Based Services	915,310	168,711	1,142,268
Planning	257,208	167,580	248,154
Internal Audit	60,086	48,610	59,259
Grand Total	23,491,812	17,091,492	26,650,189
<i>o/w: Wage:</i>	<i>12,564,828</i>	<i>9,385,481</i>	<i>13,809,362</i>
<i>Non-Wage Recurrent:</i>	<i>6,251,319</i>	<i>3,944,871</i>	<i>5,916,741</i>
<i>Domestic Devt:</i>	<i>4,340,665</i>	<i>3,651,420</i>	<i>6,681,086</i>
<i>Donor Devt:</i>	<i>335,000</i>	<i>109,720</i>	<i>243,000</i>

Vote:578 Bukedea 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	655,267	409,776	655,267
Agency Fees	14,852	0	15,000
Animal & Crop Husbandry related Levies	50,000	140,152	26,600
Application Fees	0	4,886	0
Business licenses	15,000	14,117	20,149
Court Filing Fees	0	0	1,000
Court fines and Penalties – from other government units	0	5	2,000
Educational/Instruction related levies	10,000	0	2,000
Ground rent	10,000	0	8,000
Group registration	4,712	1,210	5,000
Inspection Fees	0	2,220	2,500
Interest on loans issued	0	0	7,000
Land Fees	30,000	8,733	150,000
Liquor licenses	2,345	706	4,000
Local Hotel Tax	0	0	2,400
Local Services Tax	38,324	58,651	70,000
Market /Gate Charges	321,000	146,140	260,769
Miscellaneous and unidentified taxes	0	0	8,500
Miscellaneous receipts/income	29,179	8,681	0
Occupational Permits	0	0	1,000
Other Fees and Charges	20,000	5,030	0
Other licenses	0	300	0
Park Fees	6,855	2,178	7,000
Rates – Produced assets – from other govt. units	0	0	5,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,000	3,636	10,000
Registration of Businesses	0	1,210	0
Rent & Rates - Non-Produced Assets – from other Govt units	0	3,170	0
Rent & Rates - Non-Produced Assets – from private entities	5,000	1,750	0
Rent & rates – produced assets – from private entities	0	0	14,349
Sale of Land	70,000	7,000	30,000
Stamp duty	20,000	0	0
Tax Tribunal – Court Charges and Fees	0	0	2,000
Withholding tax payable by Individuals	0	0	1,000
2a. Discretionary Government Transfers	3,119,831	2,680,387	3,374,285

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District Discretionary Development Equalization Grant	1,338,243	1,338,243	1,427,559
District Unconditional Grant (Non-Wage)	546,064	409,548	593,527
District Unconditional Grant (Wage)	1,011,727	758,795	1,104,746
Urban Discretionary Development Equalization Grant	23,812	23,812	31,900
Urban Unconditional Grant (Non-Wage)	47,480	35,610	47,631
Urban Unconditional Grant (Wage)	152,505	114,379	168,922
2b. Conditional Government Transfer	17,046,644	12,803,156	18,744,781
Sector Conditional Grant (Wage)	11,400,595	8,550,447	12,535,695
Sector Conditional Grant (Non-Wage)	2,382,430	1,284,155	2,133,111
Sector Development Grant	1,151,133	1,151,133	2,348,670
Transitional Development Grant	198,306	150,000	157,700
General Public Service Pension Arrears (Budgeting)	364,441	364,441	0
Salary arrears (Budgeting)	562,710	562,710	0
Pension for Local Governments	569,059	426,794	643,390
Gratuity for Local Governments	417,967	313,475	926,215
2c. Other Government Transfer	2,335,071	1,469,849	3,632,857
Community Agricultural Infrastructure Improvement Programme (CAIIP)	20,000	0	0
Northern Uganda Social Action Fund (NUSAF)	600,000	762,012	900,000
Uganda Road Fund (URF)	0	432,345	917,601
Uganda Women Entrepreneurship Program(UWEP)	200,000	0	345,185
Vegetable Oil Development Project	15,000	0	0
Youth Livelihood Programme (YLP)	470,071	10,492	470,071
Regional Pastoral Livelihoods Resilience Project	1,000,000	265,000	1,000,000
Other	30,000	0	0
3. Donor	335,000	109,720	243,000
Baylor International (Uganda)	97,000	0	0
The AIDS Support Organisation (TASO)	0	0	10,000
United Nations Children Fund (UNICEF)	100,000	42,020	100,000
United Nations Population Fund (UNPF)	128,000	67,700	128,000
Global Alliance for Vaccines and Immunization (GAVI)	5,000	0	5,000
Program of All-inclusive Care for the Elderly (PACE)	5,000	0	0
Total Revenues shares	23,491,812	17,472,888	26,650,189

Vote:578 Bukedea 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	2,348,439	2,074,595	2,212,821
District Unconditional Grant (Non-Wage)	62,004	89,293	61,244
District Unconditional Grant (Wage)	342,257	301,464	551,973
General Public Service Pension Arrears (Budgeting)	364,441	364,441	0
Gratuity for Local Governments	417,967	313,475	926,215
Locally Raised Revenues	30,000	16,417	30,000
Pension for Local Governments	569,059	426,794	643,390
Salary arrears (Budgeting)	562,710	562,710	0
Development Revenues	809,258	959,555	1,059,244
District Discretionary Development Equalization Grant	59,258	47,542	59,244
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	600,000	762,012	900,000
Transitional Development Grant	150,000	150,000	100,000
Total Revenues shares	3,157,697	3,034,149	3,272,065
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	342,257	301,464	551,973
Non Wage	2,006,182	1,772,666	1,660,849
Development Expenditure			
Domestic Development	809,258	958,252	1,059,244
Donor Development	0	0	0
Total Expenditure	3,157,697	3,032,382	3,272,065

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

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138101 Operation of the Administration Department						
211101 General Staff Salaries	342,257	551,973	0	0	0	551,973
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,600	0	2,400	0	0	2,400
212102 Pension for General Civil Service	1,345,119	0	0	0	0	0
212105 Pension for Local Governments	569,059	0	643,390	0	0	643,390
212107 Gratuity for Local Governments	0	0	926,215	0	0	926,215
213002 Incapacity, death benefits and funeral expenses	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	1,000	0	1,200	0	0	1,200
221009 Welfare and Entertainment	6,975	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	300	0	0	0	0	0
222001 Telecommunications	0	0	1,200	0	0	1,200
223004 Guard and Security services	5,400	0	701	0	0	701
223005 Electricity	2,400	0	1,000	0	0	1,000
223006 Water	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	1,500	0	0	1,500
225001 Consultancy Services- Short term	5,000	0	5,000	0	0	5,000
227001 Travel inland	11,073	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	10,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	8,000	0	5,000	0	0	5,000
Total Cost of Output 01	2,311,383	551,973	1,614,106	0	0	2,166,079
138102 Human Resource Management Services						
221012 Small Office Equipment	2,000	0	2,000	0	0	2,000
227001 Travel inland	9,205	0	8,205	0	0	8,205
227004 Fuel, Lubricants and Oils	1,500	0	4,000	0	0	4,000
228004 Maintenance – Other	1,500	0	0	0	0	0

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Total Cost of Output 02		14,205	0	14,205	0	0	14,205
138103 Capacity Building for HLG							
221003 Staff Training	59,258	0	0	0	0	0	0
Total Cost of Output 03		59,258	0	0	0	0	0
138104 Supervision of Sub County programme implementation							
221002 Workshops and Seminars	0	0	2,000	0	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	400	0	800	0	0	0	800
222001 Telecommunications	0	0	1,200	0	0	0	1,200
227001 Travel inland	7,200	0	8,000	0	0	0	8,000
227004 Fuel, Lubricants and Oils	4,620	0	8,000	0	0	0	8,000
Total Cost of Output 04		12,220	0	20,000	0	0	20,000
138109 Payroll and Human Resource Management Systems							
221011 Printing, Stationery, Photocopying and Binding	4,538	0	7,538	0	0	0	7,538
227001 Travel inland	3,000	0	0	0	0	0	0
Total Cost of Output 09		7,538	0	7,538	0	0	7,538
138111 Records Management Services							
221011 Printing, Stationery, Photocopying and Binding	2,393	0	1,000	0	0	0	1,000
227001 Travel inland	700	0	2,500	0	0	0	2,500
227004 Fuel, Lubricants and Oils	0	0	1,500	0	0	0	1,500
Total Cost of Output 11		3,093	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services		2,407,697	551,973	1,660,849	0	0	2,212,821
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	59,244	0	0	59,244
Total for LCIII: Bukedea TC		County: Bukedea					59,244
LCII: Emokori ward A	District Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant				59,244
312104 Other Structures	0	0	0	100,000	0	0	100,000

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Total for LCIII: Bukedea TC		County: Bukedea					100,000
<i>LCII: Emokori ward A</i>	<i>Headquarters</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Transitional Development Grant</i>				100,000
314201 Materials and supplies		750,000	0	0	900,000	0	900,000
Total for LCIII: Bukedea TC		County: Bukedea					900,000
<i>LCII: Emokori ward A</i>	<i>District wide</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Other Transfers from Central Government</i>				900,000
Total Cost of Output 72		750,000	0	0	1,059,244	0	1,059,244
Total Cost of Class of Output Capital Purchases		750,000	0	0	1,059,244	0	1,059,244
Total cost of District and Urban Administration		3,157,697	551,973	1,660,849	1,059,244	0	3,272,065
Total cost of Administration		3,157,697	551,973	1,660,849	1,059,244	0	3,272,065

Vote:578 Bukedea 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	200,709	143,525	188,630
District Unconditional Grant (Non-Wage)	74,613	68,629	74,613
District Unconditional Grant (Wage)	73,595	57,667	74,629
Locally Raised Revenues	52,500	17,229	39,387
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	200,709	143,525	188,630
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	73,595	57,667	74,629
Non Wage	127,113	82,424	114,001
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	200,709	140,091	188,630

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	73,595	74,629	0	0	0	74,629
213002 Incapacity, death benefits and funeral expenses	2,500	0	0	0	0	0
221003 Staff Training	0	0	4,000	0	0	4,000
221010 Special Meals and Drinks	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	7,000	0	7,500	0	0	7,500

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221012 Small Office Equipment	2,500	0	513	0	0	513
221014 Bank Charges and other Bank related costs	300	0	0	0	0	0
221017 Subscriptions	0	0	700	0	0	700
222001 Telecommunications	680	0	887	0	0	887
227001 Travel inland	18,000	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	16,133	0	11,001	0	0	11,001
228002 Maintenance - Vehicles	10,000	0	2,200	0	0	2,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,000	0	0	1,000
Total Cost of Output 01	130,709	74,629	38,401	0	0	113,030
148102 Revenue Management and Collection Services						
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
221003 Staff Training	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	6,000	0	7,082	0	0	7,082
227001 Travel inland	4,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	5,000	0	0	0	0	0
Total Cost of Output 02	15,000	0	14,582	0	0	14,582
148103 Budgeting and Planning Services						
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0
227001 Travel inland	6,000	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0
Total Cost of Output 03	10,000	0	9,000	0	0	9,000
148104 LG Expenditure management Services						
221012 Small Office Equipment	0	0	2,500	0	0	2,500
227001 Travel inland	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	3,300	0	0	3,300
228002 Maintenance - Vehicles	0	0	1,300	0	0	1,300
Total Cost of Output 04	0	0	10,100	0	0	10,100

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148105 LG Accounting Services

221003 Staff Training	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	400	0	0	400
227001 Travel inland	7,000	0	4,600	0	0	4,600
227004 Fuel, Lubricants and Oils	3,000	0	1,918	0	0	1,918
Total Cost of Output 05	15,000	0	11,918	0	0	11,918

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	0	30,000	0	0	30,000
228004 Maintenance – Other	30,000	0	0	0	0	0
Total Cost of Output 06	30,000	0	30,000	0	0	30,000
Total Cost of Class of Output Higher LG Services	200,709	74,629	114,001	0	0	188,630
Total cost of Financial Management and Accountability(LG)	200,709	74,629	114,001	0	0	188,630
Total cost of Finance	200,709	74,629	114,001	0	0	188,630

Vote:578 Bukedea 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	470,255	284,025	542,717
District Unconditional Grant (Non-Wage)	214,030	114,778	270,892
District Unconditional Grant (Wage)	193,825	112,962	193,825
Locally Raised Revenues	62,400	56,285	78,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	470,255	284,025	542,717
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	193,825	112,961	193,825
Non Wage	276,430	160,326	348,892
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	470,255	273,287	542,717

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	193,825	193,825	0	0	0	193,825
221002 Workshops and Seminars	3,000	0	6,000	0	0	6,000
221003 Staff Training	0	0	2,700	0	0	2,700
221007 Books, Periodicals & Newspapers	1,000	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221010 Special Meals and Drinks	7,500	0	10,000	0	0	10,000

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221011 Printing, Stationery, Photocopying and Binding	4,900	0	4,100	0	0	4,100
221012 Small Office Equipment	1,500	0	2,000	0	0	2,000
221017 Subscriptions	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	0	2,360	0	0	2,360
222003 Information and communications technology (ICT)	2,500	0	0	0	0	0
224004 Cleaning and Sanitation	1,400	0	1,400	0	0	1,400
224005 Uniforms, Beddings and Protective Gear	500	0	8,258	0	0	8,258
227001 Travel inland	8,458	0	30,200	0	0	30,200
227002 Travel abroad	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	9,760	0	23,930	0	0	23,930
228002 Maintenance - Vehicles	8,000	0	6,000	0	0	6,000
228004 Maintenance – Other	1,000	0	2,500	0	0	2,500
273102 Incapacity, death benefits and funeral expenses	1,500	0	0	0	0	0
Total Cost of Output 01	247,844	193,825	102,648	0	0	296,473
138202 LG procurement management services						
211103 Allowances	7,800	0	7,800	0	0	7,800
221001 Advertising and Public Relations	5,000	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221010 Special Meals and Drinks	1,000	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	2,000	0	3,000	0	0	3,000
222001 Telecommunications	600	0	0	0	0	0
227001 Travel inland	2,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 02	21,400	0	21,400	0	0	21,400
138203 LG staff recruitment services						
211103 Allowances	12,410	0	12,410	0	0	12,410
221010 Special Meals and Drinks	3,990	0	3,990	0	0	3,990
221011 Printing, Stationery, Photocopying and Binding	2,766	0	1,000	0	0	1,000
222001 Telecommunications	1,134	0	412	0	0	412

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227001 Travel inland	3,620	0	4,780	0	0	4,780
227004 Fuel, Lubricants and Oils	4,200	0	4,200	0	0	4,200
Total Cost of Output 03	28,120	0	26,792	0	0	26,792
138204 LG Land management services						
211103 Allowances	7,771	0	10,000	0	0	10,000
221010 Special Meals and Drinks	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	0	1,771	0	0	1,771
221012 Small Office Equipment	0	0	110	0	0	110
222001 Telecommunications	0	0	200	0	0	200
227001 Travel inland	0	0	4,090	0	0	4,090
Total Cost of Output 04	7,771	0	17,771	0	0	17,771
138205 LG Financial Accountability						
211103 Allowances	10,800	0	10,800	0	0	10,800
221010 Special Meals and Drinks	1,740	0	2,740	0	0	2,740
221011 Printing, Stationery, Photocopying and Binding	1,600	0	1,540	0	0	1,540
222001 Telecommunications	80	0	80	0	0	80
227001 Travel inland	2,680	0	4,740	0	0	4,740
227004 Fuel, Lubricants and Oils	2,400	0	1,400	0	0	1,400
Total Cost of Output 05	19,300	0	21,300	0	0	21,300
138206 LG Political and executive oversight						
211103 Allowances	91,800	0	136,686	0	0	136,686
222001 Telecommunications	760	0	0	0	0	0
227001 Travel inland	11,840	0	2,700	0	0	2,700
227004 Fuel, Lubricants and Oils	20,300	0	2,720	0	0	2,720
Total Cost of Output 06	124,700	0	142,106	0	0	142,106
138207 Standing Committees Services						
211103 Allowances	19,800	0	14,175	0	0	14,175
227001 Travel inland	1,320	0	2,700	0	0	2,700
Total Cost of Output 07	21,120	0	16,875	0	0	16,875
Total Cost of Class of Output Higher LG Services	470,255	193,825	348,892	0	0	542,717
Total cost of Local Statutory Bodies	470,255	193,825	348,892	0	0	542,717
Total cost of Statutory Bodies	470,255	193,825	348,892	0	0	542,717

Vote:578 Bukedea 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	523,985	342,913	663,156
District Unconditional Grant (Non-Wage)	3,600	3,500	3,600
District Unconditional Grant (Wage)	154,862	65,646	16,893
Locally Raised Revenues	500	0	500
Sector Conditional Grant (Non-Wage)	36,337	27,253	130,317
Sector Conditional Grant (Wage)	328,686	246,514	511,845
Development Revenues	1,148,006	353,970	1,136,399
District Discretionary Development Equalization Grant	100,000	56,000	60,000
Donor Funding	0	0	0
Other Transfers from Central Government	1,015,000	264,964	1,000,000
Sector Development Grant	33,006	33,006	76,399
Total Revenues shares	1,671,991	696,883	1,799,555
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	483,548	197,617	528,738
Non Wage	40,437	30,586	134,418
Development Expenditure			
Domestic Development	1,148,006	51,492	1,136,399
Donor Development	0	0	0
Total Expenditure	1,671,991	279,695	1,799,555

B2: Expenditure Details by Programme, Output Class, Output and Item**0182 District Production 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						

018201 District Production Management Services

211101 General Staff Salaries	483,548	0	0	0	0	0
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221011 Printing, Stationery, Photocopying and Binding	1,245	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
227001 Travel inland	3,443	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
Total Cost of Output 01	492,236	0	0	0	0	0

018202 Crop disease control and marketing

221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,900	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
222001 Telecommunications	1,300	0	0	0	0	0
224006 Agricultural Supplies	6,300	0	0	0	0	0
227001 Travel inland	10,900	0	0	0	0	0
227004 Fuel, Lubricants and Oils	8,392	0	0	0	0	0
228002 Maintenance - Vehicles	800	0	0	0	0	0
Total Cost of Output 02	32,092	0	0	0	0	0

018203 Livestock Vaccination and Treatment

221011 Printing, Stationery, Photocopying and Binding	0	0	997	0	0	997
221012 Small Office Equipment	0	0	505	0	0	505
222001 Telecommunications	0	0	1,370	0	0	1,370
224006 Agricultural Supplies	0	0	8,800	0	0	8,800
227001 Travel inland	0	0	14,440	0	0	14,440
227004 Fuel, Lubricants and Oils	0	0	14,752	0	0	14,752
228002 Maintenance - Vehicles	0	0	1,925	0	0	1,925
Total Cost of Output 03	0	0	42,789	0	0	42,789

018204 Fisheries regulation

221008 Computer supplies and Information Technology (IT)	0	0	1,080	0	0	1,080
221011 Printing, Stationery, Photocopying and Binding	0	0	201	0	0	201
222001 Telecommunications	0	0	800	0	0	800
222003 Information and communications technology (ICT)	0	0	800	0	0	800

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227001 Travel inland	0	0	5,196	0	0	5,196
227004 Fuel, Lubricants and Oils	0	0	2,047	0	0	2,047
Total Cost of Output 04	0	0	10,124	0	0	10,124
018205 Fisheries regulation						
221008 Computer supplies and Information Technology (IT)	600	0	0	0	0	0
221009 Welfare and Entertainment	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	200	0	2,615	0	0	2,615
221012 Small Office Equipment	0	0	200	0	0	200
222001 Telecommunications	400	0	3,367	0	0	3,367
222003 Information and communications technology (ICT)	400	0	300	0	0	300
224006 Agricultural Supplies	5,469	0	5,035	0	0	5,035
227001 Travel inland	1,440	0	21,120	0	0	21,120
227004 Fuel, Lubricants and Oils	1,176	0	19,822	0	0	19,822
Total Cost of Output 05	9,686	0	52,859	0	0	52,859
018207 Tsetse vector control and commercial insects farm promotion						
211103 Allowances	0	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	719	0	0	719
221012 Small Office Equipment	0	0	100	0	0	100
222001 Telecommunications	400	0	800	0	0	800
224006 Agricultural Supplies	40,790	0	0	0	0	0
227001 Travel inland	4,620	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	4,445	0	3,500	0	0	3,500
Total Cost of Output 07	50,255	0	10,719	0	0	10,719
018210 Vermin Control Services						
221002 Workshops and Seminars	1,000,000	0	0	0	0	0
221010 Special Meals and Drinks	2,440	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,300	0	0	0	0	0
222001 Telecommunications	260	0	0	0	0	0
224006 Agricultural Supplies	65,852	0	0	0	0	0
227001 Travel inland	3,582	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	3,659	0	0	0	0	0
Total Cost of Output 10	1,077,092	0	0	0	0	0
018212 District Production Management Services						
211101 General Staff Salaries	0	528,738	0	0	0	528,738
221009 Welfare and Entertainment	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
221012 Small Office Equipment	0	0	760	0	0	760
222001 Telecommunications	0	0	400	0	0	400
223005 Electricity	0	0	600	0	0	600
223006 Water	0	0	400	0	0	400
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 12	0	528,738	5,660	0	0	534,398
Total Cost of Class of Output Higher LG Services	1,661,361	528,738	122,151	0	0	650,889
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,097,728	0	1,097,728
Total for LCIII: Bukedea TC	County: Bukedea					1,097,728
<i>LCII: Bukedea ward</i>	<i>Bukedea district local govt (RPLRP)</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Other Transfers from Central Government</i>			1,000,000
<i>LCII: Emokori ward A</i>	<i>Bukedea district local govt</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: District Discretionary Development Equalization Grant</i>			60,000
Total Cost of Output 75	0	0	0	1,097,728	0	1,097,728
018282 Slaughter slab construction						
314201 Materials and supplies	0	0	0	38,672	0	38,672
Total for LCIII: Bukedea SC	County: Bukedea					38,672
<i>LCII: Kamon</i>	<i>Bukedea district local govt (aeg)</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>			38,672
Total Cost of Output 82	0	0	0	38,672	0	38,672
Total Cost of Class of Output Capital Purchases	0	0	0	1,136,399	0	1,136,399

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Total cost of District Production Services	1,661,361	528,738	122,151	1,136,399	0	1,787,289
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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

221009 Welfare and Entertainment	385	0	528	0	0	528
222001 Telecommunications	60	0	100	0	0	100
227001 Travel inland	645	0	1,670	0	0	1,670
227004 Fuel, Lubricants and Oils	1,584	0	1,400	0	0	1,400
Total Cost of Output 01	2,674	0	3,698	0	0	3,698

018303 Market Linkage Services

222001 Telecommunications	100	0	0	0	0	0
227001 Travel inland	616	0	276	0	0	276
227004 Fuel, Lubricants and Oils	720	0	960	0	0	960
Total Cost of Output 03	1,436	0	1,236	0	0	1,236

018304 Cooperatives Mobilisation and Outreach Services

221009 Welfare and Entertainment	780	0	850	0	0	850
221011 Printing, Stationery, Photocopying and Binding	300	0	300	0	0	300
222001 Telecommunications	400	0	400	0	0	400
227001 Travel inland	1,319	0	1,496	0	0	1,496
227004 Fuel, Lubricants and Oils	2,220	0	2,240	0	0	2,240
Total Cost of Output 04	5,019	0	5,286	0	0	5,286

018308 Sector Management and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	0	526	0	0	526
222001 Telecommunications	0	0	400	0	0	400
227001 Travel inland	0	0	1,120	0	0	1,120
Total Cost of Output 08	0	0	2,046	0	0	2,046

018309 Sector Management and Monitoring

221008 Computer supplies and Information Technology (IT)	201	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	180	0	0	0	0	0

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227001 Travel inland	1,120	0	0	0	0	0
Total Cost of Output 09	1,501	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	10,630	0	12,266	0	0	12,266
Total cost of District Commercial Services	10,630	0	12,266	0	0	12,266
Total cost of Production and Marketing	1,671,991	528,738	134,418	1,136,399	0	1,799,555

Vote:578 Bukedea 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	1,250,360	937,395	1,716,067
Locally Raised Revenues	500	0	500
Sector Conditional Grant (Non-Wage)	158,616	118,962	158,616
Sector Conditional Grant (Wage)	1,091,245	818,433	1,556,951
Development Revenues	381,419	179,720	856,869
District Discretionary Development Equalization Grant	98,113	70,000	120,000
Donor Funding	235,000	109,720	143,000
Sector Development Grant	0	0	536,169
Transitional Development Grant	48,306	0	57,700
Total Revenues shares	1,631,780	1,117,115	2,572,936
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,091,245	800,625	1,556,951
Non Wage	159,116	118,808	159,116
Development Expenditure			
Domestic Development	146,419	70,000	713,869
Donor Development	235,000	109,720	143,000
Total Expenditure	1,631,780	1,099,153	2,572,936

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
02 Lower Local Services						
088153 NGO Basic Healthcare Services (LLS)						
263104 Transfers to other govt. units (Current)	39,106	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	12,690	0	0	12,690

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Total for LCIII: Bukedea TC		County: Bukedea					6,345	
LCII: Bukedea ward	BUKEDEA MISSION HC II	Source: Sector Conditional Grant (Non-Wage)					6,345	
Total Cost of Output 53		39,106	0	12,690	0	0	12,690	
088154 Basic Healthcare Services (HCIV-HCII-LLS)								
263366 Sector Conditional Grant (Wage)	968,827	0	0	0	0	0	0	
263367 Sector Conditional Grant (Non-Wage)	89,600	0	114,202	0	0	0	114,202	
Total for LCIII: Kachumbala		County: Bukedea					14,809	
LCII: Kachumbala	KACHUMBALA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)					14,809	
Total for LCIII: Kidongole		County: Bukedea					14,809	
LCII: Kidongole	KIDONGOLE HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)					14,809	
Total for LCIII: Bukedea SC		County: Bukedea					31,363	
LCII: Kakere	BUKEDEA HEALTH CENTRE IV	Source: Sector Conditional Grant (Non-Wage)					31,363	
Total for LCIII: Kolir		County: Bukedea					19,207	
LCII: Kocus	TAJAR HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)					4,398	
LCII: Kolir	KOLIR HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)					14,809	
Total for LCIII: Malera		County: Bukedea					29,617	
LCII: Kabarwa	KABARWA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)					14,809	
LCII: Malera	MALERA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)					14,809	
Total Cost of Output 54		1,058,427	0	114,202	0	0	114,202	
088155 Standard Pit Latrine Construction (LLS.)								
263203 District Discretionary Development Equalization Grants	12,000	0	0	0	0	0	0	
263370 Sector Development Grant	0	0	0	25,000	0	0	25,000	
Total for LCIII: Bukedea SC		County: Bukedea					25,000	
LCII: Akuoro	Akuoro HC II	Akuoro HC II	Source: Sector Development Grant					25,000
Total Cost of Output 55		12,000	0	0	25,000	0	25,000	
Total Cost of Class of Output Lower Local Services		1,109,534	0	126,893	25,000	0	151,893	

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	143,000	143,000
Total for LCIII: Bukedea SC	County: Bukedea					143,000
<i>LCII: Kakere</i>	<i>District wide</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i>			133,000
<i>LCII: Kasoka</i>	<i>District wide</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Donor Funding</i>			10,000
Total Cost of Output 72	0	0	0	0	143,000	143,000
088175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	107,700	0	107,700
Total for LCIII: Bukedea SC	County: Bukedea					107,700
<i>LCII: Akuoro</i>	<i>District Wide</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>			50,000
<i>LCII: Kamon</i>	<i>District Wide</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>			57,700
Total Cost of Output 75	0	0	0	107,700	0	107,700
088180 Health Centre Construction and Rehabilitation						
312101 Non-Residential Buildings	0	0	0	40,000	0	40,000
Total for LCIII: Bukedea SC	County: Bukedea					40,000
<i>LCII: Akuoro</i>	<i>Akuoro HC II</i>	<i>Building Construction - Kitchen-235</i>	<i>Source: Sector Development Grant</i>			40,000
Total Cost of Output 80	0	0	0	40,000	0	40,000
088181 Staff Houses Construction and Rehabilitation						
312101 Non-Residential Buildings	86,113	0	0	0	0	0
312102 Residential Buildings	0	0	0	320,000	0	320,000

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Total for LCIII: Kachumbala		County: Bukedea	94,000
<i>LCII: Kachumbala</i>	<i>Kachumbala HC III</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: District Discretionary Development Equalization Grant</i> 92,000
<i>LCII: Nalugai</i>	<i>Nalugai HC II</i>	<i>Building Construction - Other Construction Services-250</i>	<i>Source: District Discretionary Development Equalization Grant</i> 2,000
Total for LCIII: Bukedea SC		County: Bukedea	200,000
<i>LCII: Akuoro</i>	<i>Akuoro HC II</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i> 100,000
<i>LCII: Akuoro</i>	<i>Akuoro HC III</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i> 100,000
Total for LCIII: Malera		County: Bukedea	26,000
<i>LCII: Kangole</i>	<i>Kangole HC III</i>	<i>Building Construction - Other Construction Services-250</i>	<i>Source: District Discretionary Development Equalization Grant</i> 26,000
Total Cost of Output 81		86,113	0 0 320,000 0 320,000
088182 Maternity Ward Construction and Rehabilitation			
312101 Non-Residential Buildings		0	0 0 135,000 0 135,000
Total for LCIII: Bukedea SC		County: Bukedea	135,000
<i>LCII: Akuoro</i>	<i>Akuoro HC II</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i> 135,000
Total Cost of Output 82		0	0 0 135,000 0 135,000
088183 OPD and other ward Construction and Rehabilitation			
312101 Non-Residential Buildings		0	0 0 86,169 0 86,169
Total for LCIII: Kachumbala		County: Bukedea	10,000
<i>LCII: Nalugai</i>	<i>Nalugai HC II</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i> 10,000
Total for LCIII: Bukedea SC		County: Bukedea	66,169
<i>LCII: Akuoro</i>	<i>Akuoro HC II</i>	<i>Building Construction - Laboratories-236</i>	<i>Source: Sector Development Grant</i> 20,000

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LCII: Akuoro	Akuoro HC II	Building Construction - Stores-264	Source: Sector Development Grant	30,000
LCII: Kakere	Bukedea HC IV	Building Construction - Electrical Works-218	Source: Sector Development Grant	10,000
LCII: Kocheke	Kocheke HC II	Building Construction - General Construction Works-227	Source: Sector Development Grant	6,169
Total for LCIII: Kolir		County: Bukedea		10,000
LCII: Kamutur	Tajar HC II	Building Construction - Electrical Works-218	Source: Sector Development Grant	10,000

Total Cost of Output 83	0	0	0	86,169	0	86,169
Total Cost of Class of Output Capital Purchases	86,113	0	0	688,869	143,000	831,869
Total cost of Primary Healthcare	1,195,647	0	126,893	713,869	143,000	983,762

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	122,417	1,556,951	0	0	0	1,556,951
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
223005 Electricity	0	0	500	0	0	500
223006 Water	0	0	500	0	0	500
227001 Travel inland	278,571	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	35,144	0	8,223	0	0	8,223
228002 Maintenance - Vehicles	0	0	9,000	0	0	9,000
Total Cost of Output 01	436,133	1,556,951	32,223	0	0	1,589,175
Total Cost of Class of Output Higher LG Services	436,133	1,556,951	32,223	0	0	1,589,175
Total cost of Health Management and Supervision	436,133	1,556,951	32,223	0	0	1,589,175
Total cost of Health	1,631,780	1,556,951	159,116	713,869	143,000	2,572,936

Vote:578 Bukedea 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	11,646,284	8,602,011	12,275,302
District Unconditional Grant (Wage)	50,958	40,405	53,581
Locally Raised Revenues	500	0	500
Sector Conditional Grant (Non-Wage)	1,614,161	1,076,107	1,754,322
Sector Conditional Grant (Wage)	9,980,665	7,485,499	10,466,899
Development Revenues	304,893	201,893	754,954
District Discretionary Development Equalization Grant	27,000	24,000	0
Donor Funding	100,000	0	0
Sector Development Grant	177,893	177,893	754,954
Total Revenues shares	11,951,177	8,803,904	13,030,256
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,031,623	7,263,045	10,520,480
Non Wage	1,614,661	1,078,108	1,754,822
Development Expenditure			
Domestic Development	204,893	79,624	754,954
Donor Development	100,000	0	0
Total Expenditure	11,951,177	8,420,777	13,030,256

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
02 Lower Local Services						
078151 Primary Schools Services UPE (LLS)						
263366 Sector Conditional Grant (Wage)	8,504,193	8,504,193	0	0	0	8,504,193
Total for LCIII: Kachumbala	County: Bukedea					2,215,465
LCII: Aligoi	Aligoi P/S	-	Source: Sector Conditional Grant (Wage)			165,741
LCII: Amus	Amus ps	-	Source: Sector Conditional Grant (Wage)			114,753
LCII: Amus	Amus Sapir ps	-	Source: Sector Conditional Grant (Wage)			108,082

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LCII: Amus	Fr Philan Amus ps	-	Source: Sector Conditional Grant (Wage)	61,757
LCII: Kachaboi	Kachaboi Mukura ps	-	Source: Sector Conditional Grant (Wage)	71,124
LCII: Kachumbala	Kachumbala ps	-	Source: Sector Conditional Grant (Wage)	98,381
LCII: Kapaanga	Aputiput ps	-	Source: Sector Conditional Grant (Wage)	101,187
LCII: Kapaanga	Kapaang ps	-	Source: Sector Conditional Grant (Wage)	62,742
LCII: Kawo	Kawo Kakira ps	-	Source: Sector Conditional Grant (Wage)	71,849
LCII: Kawo	Kawo New ps	-	Source: Sector Conditional Grant (Wage)	98,622
LCII: komuge	Kawo ps	-	Source: Sector Conditional Grant (Wage)	72,771
LCII: komuge	Komuge ps	-	Source: Sector Conditional Grant (Wage)	70,163
LCII: komuge	Ongaara ps	-	Source: Sector Conditional Grant (Wage)	66,439
LCII: Kongatuny	Ongatuny ps	-	Source: Sector Conditional Grant (Wage)	87,091
LCII: Kongunga	Kachumbala Township ps	-	Source: Sector Conditional Grant (Wage)	102,934
LCII: Kongunga	Komelekes ps	-	Source: Sector Conditional Grant (Wage)	93,227
LCII: Kongunga	Kongunga ps	-	Source: Sector Conditional Grant (Wage)	56,842
LCII: Kongunga	Nalugai ps	-	Source: Sector Conditional Grant (Wage)	89,948
LCII: Kotia	Kotia ps	-	Source: Sector Conditional Grant (Wage)	104,746
LCII: Kotia	Mukongoro Kotia ps	-	Source: Sector Conditional Grant (Wage)	124,706
LCII: Koutulai	Koutulai ps	-	Source: Sector Conditional Grant (Wage)	65,735
LCII: Kwarikwari	Akwarikwar P/S	-	Source: Sector Conditional Grant (Wage)	134,955
LCII: Otimonga	Aege Otimonga P/S	-	Source: Sector Conditional Grant (Wage)	106,871
LCII: Otimonga	Kachuru ps	-	Source: Sector Conditional Grant (Wage)	84,801
Total for LCIII: Bukedea TC		County: Bukedea		493,618
LCII: Bukedea ward	Bukedea Dem ps	-	Source: Sector Conditional Grant (Wage)	78,075
LCII: Bukedea ward	Bukedea ps	-	Source: Sector Conditional Grant (Wage)	117,196
LCII: Bukedea ward	Bukedea Township	-	Source: Sector Conditional Grant (Wage)	101,998
LCII: Bukedea ward	Okunguro Parents ps	-	Source: Sector Conditional Grant (Wage)	75,539
LCII: Bukedea ward	Okunguro ps	-	Source: Sector Conditional Grant (Wage)	68,588
LCII: Bukedea ward	Tamula Muslem ps	-	Source: Sector Conditional Grant (Wage)	52,222
Total for LCIII: Kidongole		County: Bukedea		1,011,184
LCII: Chodong	Auruku Kanyanga ps	-	Source: Sector Conditional Grant (Wage)	77,940
LCII: Chodong	Chodong ps	-	Source: Sector Conditional Grant (Wage)	121,674
LCII: Chodong	Kawo Kidongole ps	-	Source: Sector Conditional Grant (Wage)	117,424
LCII: Kajamaka	Kajamaka ps	-	Source: Sector Conditional Grant (Wage)	140,274
LCII: Kajamaka	Kosire ps	-	Source: Sector Conditional Grant (Wage)	71,479
LCII: Kalupo	Koboli ps	-	Source: Sector Conditional Grant (Wage)	78,034
LCII: Kanyamutamu	kanyamutamu New ps	-	Source: Sector Conditional Grant (Wage)	118,308
LCII: Kidongole	Kidongole ps	-	Source: Sector Conditional Grant (Wage)	83,067
LCII: Koena	Katekwan ps	-	Source: Sector Conditional Grant (Wage)	87,799
LCII: Koena	Koena ps	-	Source: Sector Conditional Grant (Wage)	115,185

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Total for LCIII: Bukedea SC		County: Bukedea	1,234,930
LCII: Akero	Akero P/S	-	Source: Sector Conditional Grant (Wage) 140,998
LCII: Akuoro	Akuoro P/S	-	Source: Sector Conditional Grant (Wage) 136,273
LCII: Kakere	Kakere gagama ps	-	Source: Sector Conditional Grant (Wage) 67,127
LCII: Kakere	Kakere ps	-	Source: Sector Conditional Grant (Wage) 85,022
LCII: Kakere	Kakere Rock ps	-	Source: Sector Conditional Grant (Wage) 101,400
LCII: Kaloko	Kaloko ps	-	Source: Sector Conditional Grant (Wage) 94,622
LCII: Kamon	Kamon ps	-	Source: Sector Conditional Grant (Wage) 108,463
LCII: Kasoka	Kasoka ps	-	Source: Sector Conditional Grant (Wage) 94,007
LCII: Kocheke	Kocheke ps	-	Source: Sector Conditional Grant (Wage) 106,908
LCII: Kokolotum	Kokolotum ps	-	Source: Sector Conditional Grant (Wage) 61,859
LCII: Kokutu	kokutu ps	-	Source: Sector Conditional Grant (Wage) 94,779
LCII: Suula	Kachage ps	-	Source: Sector Conditional Grant (Wage) 18,636
LCII: Suula	Suula ps	-	Source: Sector Conditional Grant (Wage) 124,835
Total for LCIII: Kolir		County: Bukedea	1,438,911
LCII: Abilaep	Abilaep P/S	-	Source: Sector Conditional Grant (Wage) 116,958
LCII: Aminit	Aminit Busano P/S	-	Source: Sector Conditional Grant (Wage) 98,681
LCII: Aminit	Kalengo ps	-	Source: Sector Conditional Grant (Wage) 80,888
LCII: Aminit	Okum Okamole ps	-	Source: Sector Conditional Grant (Wage) 82,952
LCII: Apopongo	Angangam ps	-	Source: Sector Conditional Grant (Wage) 97,868
LCII: Apopongo	Apopong ps	-	Source: Sector Conditional Grant (Wage) 64,131
LCII: Kamutur	Christ the king Akakaat ps	-	Source: Sector Conditional Grant (Wage) 81,402
LCII: Kamutur	Kamutur ps	-	Source: Sector Conditional Grant (Wage) 77,232
LCII: Kamutur	Tajar ps	-	Source: Sector Conditional Grant (Wage) 47,392
LCII: kanyipa	Kanyipa ps	-	Source: Sector Conditional Grant (Wage) 73,326
LCII: Kocus	Acomai P/S	-	Source: Sector Conditional Grant (Wage) 75,373
LCII: Kolir	Kagoloto ps	-	Source: Sector Conditional Grant (Wage) 50,716
LCII: Kolir	kolir ps	-	Source: Sector Conditional Grant (Wage) 98,902
LCII: Kolir	Okula ps	-	Source: Sector Conditional Grant (Wage) 75,096
LCII: Komongomeri	Akou Etome P/S	-	Source: Sector Conditional Grant (Wage) 101,586
LCII: Komongomeri	Komongomeri ps	-	Source: Sector Conditional Grant (Wage) 82,251
LCII: Miroi	Miroi ps	-	Source: Sector Conditional Grant (Wage) 64,744
LCII: Miroi	Miroi Rock ps	-	Source: Sector Conditional Grant (Wage) 69,413
Total for LCIII: Malera		County: Bukedea	2,110,085
LCII: Kabarwa	Kabarwa township ps	-	Source: Sector Conditional Grant (Wage) 124,520
LCII: Kabarwa	Kakori ps	-	Source: Sector Conditional Grant (Wage) 69,920
LCII: Kabarwa	Tokor ps	-	Source: Sector Conditional Grant (Wage) 50,674
LCII: Kachede	Kachede ps	-	Source: Sector Conditional Grant (Wage) 94,706
LCII: Kachonga	kokwech ps	-	Source: Sector Conditional Grant (Wage) 86,648

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LCII: Kacoc	Kacoc New ps	-	Source: Sector Conditional Grant (Wage)				59,004
LCII: Kacoc	Kacoc ps	-	Source: Sector Conditional Grant (Wage)				106,057
LCII: Kacoc	Kasechi ps	-	Source: Sector Conditional Grant (Wage)				85,725
LCII: Kakutot	Akutot ps	-	Source: Sector Conditional Grant (Wage)				60,649
LCII: Kakutot	Kotolut ps	-	Source: Sector Conditional Grant (Wage)				85,413
LCII: Kaleu	Kalou ps	-	Source: Sector Conditional Grant (Wage)				80,021
LCII: Kangole	Kaleu ps	-	Source: Sector Conditional Grant (Wage)				91,423
LCII: Kobaale	Kaparis ps	-	Source: Sector Conditional Grant (Wage)				37,681
LCII: Kobaale	kobale ps	-	Source: Sector Conditional Grant (Wage)				98,126
LCII: kodike	St aloysius Kodike ps	-	Source: Sector Conditional Grant (Wage)				56,349
LCII: Koreng	Kadacar ps	-	Source: Sector Conditional Grant (Wage)				85,375
LCII: Koreng	Kamailuk ps	-	Source: Sector Conditional Grant (Wage)				91,423
LCII: Koreng	Kangole ps	-	Source: Sector Conditional Grant (Wage)				76,903
LCII: Koreng	Koreng ps	-	Source: Sector Conditional Grant (Wage)				92,360
LCII: Kotiokot	Jalwing Kamuno ps	-	Source: Sector Conditional Grant (Wage)				78,770
LCII: Kotiokot	Kotiokot ps	-	Source: Sector Conditional Grant (Wage)				77,468
LCII: Malera	Kachonga ps	-	Source: Sector Conditional Grant (Wage)				79,904
LCII: Malera	Kanyanga ps	-	Source: Sector Conditional Grant (Wage)				87,855
LCII: Malera	Malera ps	-	Source: Sector Conditional Grant (Wage)				74,503
LCII: Okouba	Abitibit P/S	-	Source: Sector Conditional Grant (Wage)				91,309
LCII: Okouba	Malera Okouba ps	-	Source: Sector Conditional Grant (Wage)				87,298
263367 Sector Conditional Grant (Non-Wage)		554,520	0	672,172	0	0	672,172
Total for LCIII: Kachumbala		County: Bukedea					164,468
LCII: Aligoi	Aligoi P.S.	Source: Sector Conditional Grant (Non-Wage)				11,325	
LCII: Amus	Amus P.S.	Source: Sector Conditional Grant (Non-Wage)				10,576	
LCII: Amus	Amus Sapir P.S.	Source: Sector Conditional Grant (Non-Wage)				9,860	
LCII: Amus	FR.PHILAN AMUS P.S	Source: Sector Conditional Grant (Non-Wage)				5,762	
LCII: Kachaboi	KACHABOI MUKURA P.S	Source: Sector Conditional Grant (Non-Wage)				6,704	
LCII: Kachumbala	Kachumbala P.S.	Source: Sector Conditional Grant (Non-Wage)				7,058	
LCII: Kapaanga	APUTIPUT P.S	Source: Sector Conditional Grant (Non-Wage)				6,631	
LCII: Kapaanga	KAPAANG P.S.	Source: Sector Conditional Grant (Non-Wage)				5,979	
LCII: komuge	Kawo P.S.	Source: Sector Conditional Grant (Non-Wage)				5,319	
LCII: komuge	Komuge P.S.	Source: Sector Conditional Grant (Non-Wage)				6,390	
LCII: komuge	Ongaara P/S	Source: Sector Conditional Grant (Non-Wage)				6,881	
LCII: Kongatuny	ONGATUNY P.S	Source: Sector Conditional Grant (Non-Wage)				8,024	
LCII: Kongunga	KACHUMBALA TOWNSHIP P.S	Source: Sector Conditional Grant (Non-Wage)				7,163	
LCII: Kongunga	Komelekes P.S.	Source: Sector Conditional Grant (Non-Wage)				7,541	

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LCII: Kongunga	Kongunga P.S.	Source: Sector Conditional Grant (Non-Wage)	8,781
LCII: Kongunga	NALUGAI P.S	Source: Sector Conditional Grant (Non-Wage)	6,390
LCII: Kotia	KOTIA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,529
LCII: Kotia	MUKONGORO KOTIA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,302
LCII: Koutulai	KOUTULAI P.S	Source: Sector Conditional Grant (Non-Wage)	6,253
LCII: Kwarikwari	Akwarikwar P.S.	Source: Sector Conditional Grant (Non-Wage)	6,454
LCII: Otimonga	AEGE- OTIMONGA PR.SCH	Source: Sector Conditional Grant (Non-Wage)	5,770
LCII: Otimonga	KACHURU P.S	Source: Sector Conditional Grant (Non-Wage)	5,778
Total for LCIII: Bukedea TC	County: Bukedea		40,069
LCII: Bukedea ward	BUKEDEA DEMO. P.S.	Source: Sector Conditional Grant (Non-Wage)	6,607
LCII: Bukedea ward	Bukedea P/S	Source: Sector Conditional Grant (Non-Wage)	9,529
LCII: Bukedea ward	BUKEDEA TOWNSHIP P.S	Source: Sector Conditional Grant (Non-Wage)	7,404
LCII: Bukedea ward	OKUNGURO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,343
LCII: Bukedea ward	OKUNGURO PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	6,341
LCII: Bukedea ward	TAMULA MUSLIM P.S	Source: Sector Conditional Grant (Non-Wage)	4,844
Total for LCIII: Kidongole	County: Bukedea		76,368
LCII: Chodong	AURUKU- KANYANGA P.S	Source: Sector Conditional Grant (Non-Wage)	7,010
LCII: Chodong	CHODONG P.S.	Source: Sector Conditional Grant (Non-Wage)	8,306
LCII: Chodong	Kawo Kidongole P.S.	Source: Sector Conditional Grant (Non-Wage)	8,547
LCII: Kajamaka	Kajamaka P.S.	Source: Sector Conditional Grant (Non-Wage)	8,845
LCII: Kajamaka	Kosire P.S	Source: Sector Conditional Grant (Non-Wage)	6,406
LCII: Kalupo	Koboli P.S	Source: Sector Conditional Grant (Non-Wage)	6,655
LCII: Kanyamutamu	KANYAMUTAM U NEW P.S.	Source: Sector Conditional Grant (Non-Wage)	8,934
LCII: Kidongole	Kidongole P.S.	Source: Sector Conditional Grant (Non-Wage)	5,858
LCII: Koena	Katekwan P.S.	Source: Sector Conditional Grant (Non-Wage)	8,620
LCII: Koena	Koena P.S.	Source: Sector Conditional Grant (Non-Wage)	7,187
Total for LCIII: Bukedea SC	County: Bukedea		95,593
LCII: Akero	AKERO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,628
LCII: Akuoro	AKUORO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,903
LCII: Kakere	Kakere P.S.	Source: Sector Conditional Grant (Non-Wage)	7,324
LCII: Kakere	Kakere Rock P.S.	Source: Sector Conditional Grant (Non-Wage)	6,510

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LCII: Kakere	KAKERE-GAGAMA	Source: Sector Conditional Grant (Non-Wage)	5,770
LCII: Kaloko	KALOKO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,380
LCII: Kamon	Kamon P.S.	Source: Sector Conditional Grant (Non-Wage)	8,274
LCII: Kasoka	KASOKA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,243
LCII: Kocheke	Kocheke P.S.	Source: Sector Conditional Grant (Non-Wage)	9,328
LCII: Kokolotum	KOKOLOTUM P.S.	Source: Sector Conditional Grant (Non-Wage)	5,963
LCII: Kokutu	KOKUTU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,752
LCII: Suula	KACHAGE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,997
LCII: Suula	Suula P.S.	Source: Sector Conditional Grant (Non-Wage)	9,521
Total for LCIII: Kolir	County: Bukedea		111,642
LCII: Abilaep	ABILAEP P.S.	Source: Sector Conditional Grant (Non-Wage)	7,219
LCII: Aminit	Aminit-Busano	Source: Sector Conditional Grant (Non-Wage)	5,295
LCII: Aminit	KALENGO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,749
LCII: Aminit	Okum Okamole P.S.	Source: Sector Conditional Grant (Non-Wage)	7,469
LCII: Apopongo	Angangam P.S.	Source: Sector Conditional Grant (Non-Wage)	8,571
LCII: Apopongo	Apopong P.S.	Source: Sector Conditional Grant (Non-Wage)	6,221
LCII: Kamutur	CHRIST THE KING AKAKAAT P/S	Source: Sector Conditional Grant (Non-Wage)	5,754
LCII: Kamutur	KAMUTUR P.S.	Source: Sector Conditional Grant (Non-Wage)	7,050
LCII: Kamutur	Tajar P.S.	Source: Sector Conditional Grant (Non-Wage)	3,628
LCII: kanyipa	KANYIPA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,082
LCII: Kocus	ACOMAI P.S.	Source: Sector Conditional Grant (Non-Wage)	2,348
LCII: Kolir	KAGOLOTO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,160
LCII: Kolir	Kolir P.S.	Source: Sector Conditional Grant (Non-Wage)	7,372
LCII: Kolir	OKULA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,810
LCII: Komongomeri	Akou-Etome P.S.	Source: Sector Conditional Grant (Non-Wage)	5,279
LCII: Komongomeri	Komongomeri P.S.	Source: Sector Conditional Grant (Non-Wage)	7,026
LCII: Miroi	Miroi P.S.	Source: Sector Conditional Grant (Non-Wage)	5,858
LCII: Miroi	Miroi-Rock P.S.	Source: Sector Conditional Grant (Non-Wage)	6,752
Total for LCIII: Malera	County: Bukedea		171,084
LCII: Kabarwa	Kabarwa Township	Source: Sector Conditional Grant (Non-Wage)	9,924
LCII: Kabarwa	Kakori P.S.	Source: Sector Conditional Grant (Non-Wage)	5,730
LCII: Kabarwa	TOKOR P.S.	Source: Sector Conditional Grant (Non-Wage)	4,417
LCII: Kachede	Kachede P.S.	Source: Sector Conditional Grant (Non-Wage)	7,259
LCII: Kachonga	Kokwech p.S.	Source: Sector Conditional Grant (Non-Wage)	7,050

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LCII: Kacoc	KACOC NEW P/S	Source: Sector Conditional Grant (Non-Wage)	5,198			
LCII: Kacoc	KACOC P.S.	Source: Sector Conditional Grant (Non-Wage)	7,919			
LCII: Kacoc	Kasechi P.S	Source: Sector Conditional Grant (Non-Wage)	6,438			
LCII: Kakutot	AKUTOT P.S	Source: Sector Conditional Grant (Non-Wage)	5,174			
LCII: Kakutot	KOTOLUT P.S	Source: Sector Conditional Grant (Non-Wage)	6,728			
LCII: Kaleu	KALOU P.S	Source: Sector Conditional Grant (Non-Wage)	5,520			
LCII: Kangole	KALEU P.S	Source: Sector Conditional Grant (Non-Wage)	7,299			
LCII: Kobaale	KAPARIS P.S.	Source: Sector Conditional Grant (Non-Wage)	4,047			
LCII: Kobaale	Kobaale P.S.	Source: Sector Conditional Grant (Non-Wage)	7,348			
LCII: kodike	ST. ALOYSIUS KODIKE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,586			
LCII: Koreng	KADACAR P.S	Source: Sector Conditional Grant (Non-Wage)	7,026			
LCII: Koreng	KAMAILUK P.S	Source: Sector Conditional Grant (Non-Wage)	7,911			
LCII: Koreng	Kangole P.S.	Source: Sector Conditional Grant (Non-Wage)	8,225			
LCII: Koreng	Koreng P.S.	Source: Sector Conditional Grant (Non-Wage)	7,404			
LCII: Kotiokot	JALWINY KAMUNO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,422			
LCII: Kotiokot	Kotiokot P.S.	Source: Sector Conditional Grant (Non-Wage)	8,169			
LCII: Malera	Kachonga P.S.	Source: Sector Conditional Grant (Non-Wage)	5,134			
LCII: Malera	KANYANGA P.S	Source: Sector Conditional Grant (Non-Wage)	7,316			
LCII: Malera	Malera P.S.	Source: Sector Conditional Grant (Non-Wage)	6,035			
LCII: Okouba	ABITIBIT P/S	Source: Sector Conditional Grant (Non-Wage)	5,190			
LCII: Okouba	MALERA-OKOUBA P.S	Source: Sector Conditional Grant (Non-Wage)	7,613			
Total Cost of Output 51	9,058,713	8,504,193	672,172	0	0	9,176,365
Total Cost of Class of Output Lower Local Services	9,058,713	8,504,193	672,172	0	0	9,176,365
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078175 Non Standard Service Delivery Capital						
311101 Land	10,000	0	0	0	0	0
312201 Transport Equipment	17,000	0	0	0	0	0
Total Cost of Output 75	27,000	0	0	0	0	0
078180 Classroom construction and rehabilitation						
281504 Monitoring, Supervision & Appraisal of capital works	17,789	0	0	75,495	0	75,495

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Total for LCIII: Bukedea TC		County: Bukedea					75,495
<i>LCII: Emokori ward A</i>	<i>ALL</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>				75,495
312101 Non-Residential Buildings		132,145	0	0	0	0	0
312102 Residential Buildings		0	0	0	469,000	0	469,000
Total for LCIII: Kachumbala		County: Bukedea					70,000
<i>LCII: Aligoi</i>	<i>Aligoi P/S</i>	<i>Building Construction - Contractor-217</i>	<i>Source: Sector Development Grant</i>				70,000
Total for LCIII: Bukedea TC		County: Bukedea					3,000
<i>LCII: Okunguru Parents</i>	<i>Okunguro Parents</i>	<i>Building Construction - Contractor-217</i>	<i>Source: Sector Development Grant</i>				3,000
Total for LCIII: Bukedea SC		County: Bukedea					157,500
<i>LCII: Kakere</i>	<i>Kakere P/S</i>	<i>Building Construction - Contractor-217</i>	<i>Source: Sector Development Grant</i>				23,500
<i>LCII: Suula</i>	<i>Kachage P/S</i>	<i>Building Construction - Contractor-217</i>	<i>Source: Sector Development Grant</i>				134,000
Total for LCIII: Kolir		County: Bukedea					79,500
<i>LCII: Kocus</i>	<i>Acomai P/S</i>	<i>Building Construction - Contractor-217</i>	<i>Source: Sector Development Grant</i>				79,500
Total for LCIII: Malera		County: Bukedea					159,000
<i>LCII: Kabarwa</i>	<i>Tokor P/S</i>	<i>Building Construction - Contractor-217</i>	<i>Source: Sector Development Grant</i>				79,500
<i>LCII: Kacoc</i>	<i>Kacoc New P/S</i>	<i>Building Construction - Contractor-217</i>	<i>Source: Sector Development Grant</i>				79,500
312203 Furniture & Fixtures		0	0	0	0	0	0
Total Cost of Output 80		149,934	0	0	544,495	0	544,495
078181 Latrine construction and rehabilitation							
312101 Non-Residential Buildings		0	0	0	138,354	0	138,354
Total for LCIII: Kachumbala		County: Bukedea					19,754
<i>LCII: Koutulai</i>	<i>Koutulai P/S</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>				19,754

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Total for LCIII: Kidongole		County: Bukedea				38,600
<i>LCII: Katekwan</i>	<i>Katekwan P/S</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>			38,600
Total for LCIII: Bukedea SC		County: Bukedea				20,000
<i>LCII: Kocheke</i>	<i>Kocheke P/S</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>			20,000
Total for LCIII: Kolir		County: Bukedea				20,000
<i>LCII: Kocus</i>	<i>Acomai P/S</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>			20,000
Total for LCIII: Malera		County: Bukedea				40,000
<i>LCII: Kabarwa</i>	<i>Tokor P/S</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>			20,000
<i>LCII: Kacoc</i>	<i>Kacoc New P/S</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>			20,000
312104 Other Structures		5,829	0	0	0	0
Total Cost of Output 81		5,829	0	0	138,354	0
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures		22,130	0	0	72,104	0
Total for LCIII: Kachumbala		County: Bukedea				10,000
<i>LCII: Kachuru</i>	<i>Kachuru P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>			4,200
<i>LCII: Kongunga</i>	<i>Komelekes p/s</i>	<i>Furniture and Fixtures - Cabinets-632</i>	<i>Source: Sector Development Grant</i>			1,000
<i>LCII: Kongunga</i>	<i>Komelekes P/S</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: Sector Development Grant</i>			600
<i>LCII: Kongunga</i>	<i>Komrelekes P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>			4,200
Total for LCIII: Bukedea SC		County: Bukedea				20,200
<i>LCII: Kakere</i>	<i>Kakere Gagama P/S</i>	<i>Furniture and Fixtures - Cabinets-632</i>	<i>Source: Sector Development Grant</i>			1,000
<i>LCII: Kakere</i>	<i>Kakere Gagama P/S</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: Sector Development Grant</i>			600

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LCII: Kakere	Kakere Gagama P/S	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	5,600
LCII: Kokolotum	KOKOLOOTUM P/S	Furniture and Fixtures - Cabinets-632	Source: Sector Development Grant	1,000
LCII: Kokolotum	Kokolotum P/S	Furniture and Fixtures - Chairs-634	Source: Sector Development Grant	600
LCII: Kokolotum	Kokolotum P/S	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	4,200
LCII: Suula	Kachage P/S	Furniture and Fixtures - Cabinets-632	Source: Sector Development Grant	1,000
LCII: Suula	Kachage P/S	Furniture and Fixtures - Chairs-634	Source: Sector Development Grant	600
LCII: Suula	Kachage P/S	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	5,600
Total for LCIII: Kolir		County: Bukedea		14,400
LCII: Kamutur	Kamutur P/S	Furniture and Fixtures - Cabinets-632	Source: Sector Development Grant	1,000
LCII: Kamutur	Kamutur P/S	Furniture and Fixtures - Chairs-634	Source: Sector Development Grant	600
LCII: Kamutur	Kamutur P/S	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	5,600
LCII: Kocus	Acomai P/S	Furniture and Fixtures - Cabinets-632	Source: Sector Development Grant	1,000
LCII: Kocus	Acomai P/S	Furniture and Fixtures - Chairs-634	Source: Sector Development Grant	600
LCII: Kocus	Acomai P/S	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	5,600
Total for LCIII: Malera		County: Bukedea		27,504
LCII: Kabarwa	Tokor P/S	Furniture and Fixtures - Cabinets-632	Source: Sector Development Grant	1,000
LCII: Kabarwa	Tokor P/S	Furniture and Fixtures - Chairs-634	Source: Sector Development Grant	600

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LCII: Kabarwa	Tokor P/S	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	4,200			
LCII: Kabarwa	Tokor P/S	Furniture and Fixtures - Tables-656	Source: Sector Development Grant	254			
LCII: Kacoc	Abitibit P/S	Furniture and Fixtures - Cabinets-632	Source: Sector Development Grant	1,000			
LCII: Kacoc	Abitibit P/S	Furniture and Fixtures - Chairs-634	Source: Sector Development Grant	600			
LCII: Kacoc	Abitibit P/S	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	5,600			
LCII: Kacoc	Kacoc New P/S	Furniture and Fixtures - Cabinets-632	Source: Sector Development Grant	1,000			
LCII: Kacoc	Kacoc New P/S	Furniture and Fixtures - Chairs-634	Source: Sector Development Grant	600			
LCII: Kacoc	Kacoc New P/S	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	5,600			
LCII: Koreng	Kadacar P/S	Furniture and Fixtures - Cabinets-632	Source: Sector Development Grant	1,000			
LCII: Koreng	Kadacar P/S	Furniture and Fixtures - Chairs-634	Source: Sector Development Grant	450			
LCII: Koreng	Kadacar P/s	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	5,600			
Total Cost of Output 83		22,130	0	0	72,104	0	72,104
Total Cost of Class of Output Capital Purchases		204,893	0	0	754,954	0	754,954
Total cost of Pre-Primary and Primary Education		9,263,606	8,504,193	672,172	754,954	0	9,931,319

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)						
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
263366 Sector Conditional Grant (Wage)	975,657	1,364,273	0	0	0	1,364,273

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Total for LCIII: Kachumbala		County: Bukedea					300,000
<i>LCII: Kongoidi</i>	<i>Kongunga High School</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				300,000
Total for LCIII: Bukedea TC		County: Bukedea					704,124
<i>LCII: Bukedea ward</i>	<i>Bukedea ss</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				355,075
<i>LCII: Okunguro complex</i>	<i>St Theresa SS Okunguro</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				349,049
Total for LCIII: Kidongole		County: Bukedea					255,075
<i>LCII: Kidongole</i>	<i>Kidongole Seed ss</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				255,075
Total for LCIII: Kolir		County: Bukedea					105,074
<i>LCII: Kolir</i>	<i>Kolir Comprehensive ss</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				105,074
263367 Sector Conditional Grant (Non-Wage)		779,119	0	728,004	0	0	728,004
Total for LCIII: Kachumbala		County: Bukedea					126,615
<i>LCII: Kongoidi</i>		<i>KONGUNGA HIGH SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				47,271
<i>LCII: Kongoidi</i>		<i>ST JOHNS COLLEGE KACHUMBALA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				79,343
Total for LCIII: Bukedea TC		County: Bukedea					344,300
<i>LCII: Bukedea ward</i>		<i>BUKEDEA S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				102,891
<i>LCII: Kide North ward</i>		<i>BUKEDEA LIFELINE SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				130,603
<i>LCII: Okunguro complex</i>		<i>ST THERESA SS OKUNGURO</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				110,807
Total for LCIII: Kidongole		County: Bukedea					85,226
<i>LCII: Chodong</i>		<i>TRIANGLE HIGH SCHOOL BUKEDEA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				44,534
<i>LCII: Kidongole</i>		<i>KIDONGOLE SEED SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				40,693
Total for LCIII: Kolir		County: Bukedea					46,717
<i>LCII: Kolir</i>		<i>KOLIR COMPREHENSIVE SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				46,717
Total for LCIII: Malera		County: Bukedea					125,146
<i>LCII: Kabarwa</i>		<i>MALERA HIGH SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				47,634
<i>LCII: Malera</i>		<i>MALERA SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				77,511
Total Cost of Output 51		1,754,776	1,364,273	728,004	0	0	2,092,277
Total Cost of Class of Output Lower Local Services		1,754,776	1,364,273	728,004	0	0	2,092,277
Total cost of Secondary Education		1,754,776	1,364,273	728,004	0	0	2,092,277

Vote:578 Bukedea District**FY 2018/19****0783 Skills Development**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078301 Tertiary Education Services						
211101 General Staff Salaries	500,815	598,432	0	0	0	598,432
Total Cost of Output 01	500,815	598,432	0	0	0	598,432
Total Cost of Class of Output Higher LG Services	500,815	598,432	0	0	0	598,432
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078351 Tertiary Institutions Services (LLS)						
263367 Sector Conditional Grant (Non-Wage)	222,367	0	276,399	0	0	276,399
Total for LCIII: Bukedea TC	County: Bukedea					120,082
<i>LCII: Okunguro complex</i>	<i>Bukedea PTC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				120,082
Total Cost of Output 51	222,367	0	276,399	0	0	276,399
Total Cost of Class of Output Lower Local Services	222,367	0	276,399	0	0	276,399
Total cost of Skills Development	723,182	598,432	276,399	0	0	874,831

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078401 Education Management Services						
211101 General Staff Salaries	50,958	53,581	0	0	0	53,581
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,500	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	4,454	0	0	4,454
221007 Books, Periodicals & Newspapers	0	0	1,008	0	0	1,008
221008 Computer supplies and Information Technology (IT)	0	0	3,600	0	0	3,600
221010 Special Meals and Drinks	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	2,500	0	3,277	0	0	3,277
221012 Small Office Equipment	0	0	500	0	0	500

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222001 Telecommunications	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	4,000	0	1,308	0	0	1,308
223005 Electricity	0	0	3,300	0	0	3,300
223006 Water	0	0	3,500	0	0	3,500
224004 Cleaning and Sanitation	0	0	1,600	0	0	1,600
227001 Travel inland	106,000	0	11,100	0	0	11,100
227002 Travel abroad	0	0	1,900	0	0	1,900
227004 Fuel, Lubricants and Oils	6,697	0	11,500	0	0	11,500
228002 Maintenance - Vehicles	0	0	1,977	0	0	1,977
228004 Maintenance – Other	0	0	500	0	0	500
Total Cost of Output 01	176,655	53,581	56,524	0	0	110,105
078402 Monitoring and Supervision of Primary & secondary Education						
221008 Computer supplies and Information Technology (IT)	3,958	0	0	0	0	0
221010 Special Meals and Drinks	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0
227001 Travel inland	8,000	0	10,523	0	0	10,523
227004 Fuel, Lubricants and Oils	8,000	0	6,500	0	0	6,500
228002 Maintenance - Vehicles	5,000	0	4,700	0	0	4,700
Total Cost of Output 02	32,958	0	21,723	0	0	21,723
Total Cost of Class of Output Higher LG Services	209,613	53,581	78,247	0	0	131,828
Total cost of Education & Sports Management and Inspection	209,613	53,581	78,247	0	0	131,828
Total cost of Education	11,951,177	10,520,480	1,754,822	754,954	0	13,030,256

Vote:578 Bukedea 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	576,031	184,607	954,719
District Unconditional Grant (Wage)	64,158	36,681	36,118
Locally Raised Revenues	1,000	9,600	1,000
Other Transfers from Central Government	20,000	138,325	917,601
Sector Conditional Grant (Non-Wage)	490,873	0	0
Development Revenues	509,133	718,177	609,133
District Discretionary Development Equalization Grant	0	0	100,000
Other Transfers from Central Government	0	209,044	0
Sector Development Grant	509,133	509,133	509,133
Total Revenues shares	1,085,164	902,784	1,563,852
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	64,158	30,438	36,118
Non Wage	511,873	104,094	918,601
Development Expenditure			
Domestic Development	509,133	383,296	609,133
Donor Development	0	0	0
Total Expenditure	1,085,164	517,828	1,563,852

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	64,158	0	0	0	0	0
221002 Workshops and Seminars	12,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	500	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,381	0	0	0	0	0
221014 Bank Charges and other Bank related costs	2,000	0	0	0	0	0
221017 Subscriptions	2,000	0	0	0	0	0
223005 Electricity	1,040	0	0	0	0	0
224004 Cleaning and Sanitation	2,000	0	0	0	0	0
225001 Consultancy Services- Short term	2,000	0	0	0	0	0
227001 Travel inland	4,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	14,000	0	0	0	0	0
228002 Maintenance - Vehicles	12,800	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	85,321	0	0	0	0	0
228004 Maintenance – Other	3,000	0	0	0	0	0
Total Cost of Output 01	209,800	0	0	0	0	0
048104 Community Access Roads maintenance						
211103 Allowances	0	0	4,919	0	0	4,919
228004 Maintenance – Other	0	0	104,383	0	0	104,383
Total Cost of Output 04	0	0	109,301	0	0	109,301
048106 Urban Roads Maintenance						
211103 Allowances	0	0	16,143	0	0	16,143
228001 Maintenance - Civil	0	0	283,348	0	0	283,348
228003 Maintenance – Machinery, Equipment & Furniture	0	0	20,357	0	0	20,357
Total Cost of Output 06	0	0	319,847	0	0	319,847
048107 Sector Capacity Development						
211101 General Staff Salaries	0	36,118	0	0	0	36,118
223005 Electricity	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	36,118	1,000	0	0	37,118
Total Cost of Class of Output Higher LG Services	209,800	36,118	430,148	0	0	466,267
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048151 Community Access Road Maintenance (LLS)						
263105 Treasury Transfers to Agencies (Current)	41,401	0	0	0	0	0

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Total Cost of Output 51		41,401	0	0	0	0	0
048156 Urban unpaved roads Maintenance (LLS)							
263367 Sector Conditional Grant (Non-Wage)		94,770	0	0	0	0	0
Total Cost of Output 56		94,770	0	0	0	0	0
048158 District Roads Maintenance (URF)							
242003 Other		0	0	70,390	0	0	70,390
Total for LCIII: Bukedea TC		County: Bukedea					70,390
<i>LCII: Emokori ward A</i>	<i>Bukedea</i>	<i>Consultancy, Equipment repairs, District road committee, Supervision and Administration</i>		<i>Source: Other Transfers from Central Government</i>			70,390
263367 Sector Conditional Grant (Non-Wage)		244,100	0	418,062	0	0	418,062

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Total for LCIII: Kachumbala		County: Bukedea	125,441
LCII: Aligoi	Kachumbala	Kachumbala-Kongunga-Aligoi-Kotia	Source: Other Transfers from Central Government 17,911
LCII: Amus	Kachumbala	Amus-Mafudu	Source: Other Transfers from Central Government 800
LCII: Kapaanga	Kachumbala	Kachumbala-Kapaang-Kokutu	Source: Other Transfers from Central Government 15,926
LCII: komuge	Kachumbala	Komuge-Kakor	Source: Other Transfers from Central Government 9,163
LCII: Kongoidi	Kachumbala	Otimonga-Achibu-Nyakoi	Source: Other Transfers from Central Government 13,338
LCII: Kongunga	Kachumbala	Kachumbala-Kongunga	Source: Other Transfers from Central Government 17,255
LCII: Kotia	Kachumbala	Kachumbala-Aligoi-Aminit	Source: Other Transfers from Central Government 17,413
LCII: Kwarikwari	Kachumbala	Kwarkwar-Amus	Source: Other Transfers from Central Government 800
LCII: Ongara	Kachumbala	Kachumbala-Kakiira-Apaade	Source: Other Transfers from Central Government 13,687
LCII: Otimonga	Kachumbala	Kachumbala-Otimonga-Koutulai-Apaade	Source: Other Transfers from Central Government 19,150
Total for LCIII: Bukedea TC		County: Bukedea	8,163
LCII: Kachabule	Bukedea	Bukedea-Kamacha	Source: Other Transfers from Central Government 8,163
Total for LCIII: Kidongole		County: Bukedea	66,755
LCII: Chodong	Kidongole	Kater-Koena mkt-Chodong	Source: Other Transfers from Central Government 11,939
LCII: Kajamaka	Kidongole	Kajamaka-Kidongole	Source: Other Transfers from Central Government 800
LCII: Kalupo	Kidongole	Apungurei-Kotolut-Amusia-Kanyamutamu-Kadoa-Koboli	Source: Other Transfers from Central Government 3,600
LCII: Kanyamutamu	Kidongole	Kidongole-Butebo	Source: Other Transfers from Central Government 10,121
LCII: Katekwan	Kidongole	Kotolut-Chodong	Source: Other Transfers from Central Government 800
LCII: Kawo	Kidongole	Kalupo-Kosire-Kotwongo-Koena-Kacul-Koutulai-Kawo	Source: Other Transfers from Central Government 25,320
LCII: Kidongole	Kidongole	Kidongole-Kakor	Source: Other Transfers from Central Government 13,775
LCII: Koena	Kidongole	Kidongole-Kotolut	Source: Other Transfers from Central Government 400

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Total for LCIII: Bukedea SC		County: Bukedea	103,341
<i>LCII: Akeru</i>	<i>Bukedea</i>	<i>Kakere-Kolotum Source: Other Transfers from Central Government</i>	800
<i>LCII: Kakere</i>	<i>Bukedea</i>	<i>Kidongole-Bukedea-Kabarwa Source: Other Transfers from Central Government</i>	39,600
<i>LCII: Kaloko</i>	<i>Bukedea</i>	<i>Adodoi-Kaloko Source: Other Transfers from Central Government</i>	15,275
<i>LCII: Kamon</i>	<i>Bukedea</i>	<i>Kaloko-Kamon-Kachabala Source: Other Transfers from Central Government</i>	25,320
<i>LCII: Kocheke</i>	<i>Bukedea</i>	<i>Aputiput-Aloet-Kocheke-Kolotum Source: Other Transfers from Central Government</i>	2,400
<i>LCII: Kokolotum</i>	<i>Bukedea</i>	<i>Bukedea-Kawo-Katekwan Source: Other Transfers from Central Government</i>	19,146
<i>LCII: Suula</i>	<i>Bukedea</i>	<i>Kakere-Gagama Source: Other Transfers from Central Government</i>	800
Total for LCIII: Kolir		County: Bukedea	47,371
<i>LCII: Aminit</i>	<i>Kolir</i>	<i>Aminit-Busano Source: Other Transfers from Central Government</i>	1,600
<i>LCII: Angangama</i>	<i>Kolir</i>	<i>Olilim-Apopong Source: Other Transfers from Central Government</i>	1,200
<i>LCII: Apopongo</i>	<i>Kolir</i>	<i>Miroi-Apopong-Okulla Source: Other Transfers from Central Government</i>	1,600
<i>LCII: Kamutur</i>	<i>Kolir</i>	<i>Komongomeri-Kamutur Source: Other Transfers from Central Government</i>	1,600
<i>LCII: kanyipa</i>	<i>Kolir</i>	<i>Abilaep-Kanyipa-Miroi Source: Other Transfers from Central Government</i>	17,994
<i>LCII: Kocus</i>	<i>Kolir</i>	<i>Kolir-Kocus Source: Other Transfers from Central Government</i>	20,977
<i>LCII: Kolir</i>	<i>Kolir</i>	<i>Bukedea-Kolir Source: Other Transfers from Central Government</i>	2,400
Total for LCIII: Malera		County: Bukedea	64,591
<i>LCII: Kabarwa</i>	<i>Malera</i>	<i>Kabarwa-Kobale-Kaleu Source: Other Transfers from Central Government</i>	13,647
<i>LCII: Kachede</i>	<i>Malera</i>	<i>Kotiokot-Kachede Source: Other Transfers from Central Government</i>	1,200
<i>LCII: Kacoc</i>	<i>Malera</i>	<i>Malera-Ongino Source: Other Transfers from Central Government</i>	9,274
<i>LCII: kakori</i>	<i>Malera</i>	<i>Malera-Kanyanga-Kachinga-Kakori-Kotiokot-Kodike-Kamutur Source: Other Transfers from Central Government</i>	4,800
<i>LCII: Kakutot</i>	<i>Malera</i>	<i>Malera-Kakutot Source: Other Transfers from Central Government</i>	2,400

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LCII: Kangole	Malera	Kabarwa-Kakutot-Kangole	Source: Other Transfers from Central Government	14,882			
LCII: Koreng	Malera	Bukedea-Malera	Source: Other Transfers from Central Government	2,000			
LCII: Malera	Malera	Atutur-Malera-Koreng	Source: Other Transfers from Central Government	14,788			
LCII: Okouba	Malera	Kanyanga-Kachede	Source: Other Transfers from Central Government	1,600			
Total Cost of Output 58		244,100	0	488,452	0	0	488,452
Total Cost of Class of Output Lower Local Services		380,271	0	488,452	0	0	488,452
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	10,000	0	10,000
Total for LCIII: Bukedea TC		County: Bukedea					10,000
LCII: Emokori ward A	Bukedea Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant				10,000
312104 Other Structures		0	0	0	90,000	0	90,000
Total for LCIII: Bukedea TC		County: Bukedea					90,000
LCII: Emokori ward A	Bukedea Headquarters	Construction Services - Civil Works-392	Source: District Discretionary Development Equalization Grant				90,000
Total Cost of Output 72		0	0	0	100,000	0	100,000
048180 Rural roads construction and rehabilitation							
281503 Engineering and Design Studies & Plans for capital works		0	0	0	25,000	0	25,000
Total for LCIII: Bukedea SC		County: Bukedea					25,000
LCII: Kakere	Bukedea	Engineering and Design studies and Plans - Consultancy-476	Source: Sector Development Grant				25,000
281504 Monitoring, Supervision & Appraisal of capital works		4,002	0	0	29,940	0	29,940
Total for LCIII: Bukedea SC		County: Bukedea					29,940
LCII: Kakere	Bukedea	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant				29,940
312103 Roads and Bridges		491,091	0	0	0	0	0

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312104 Other Structures	0	0	0	439,915	0	439,915
Total for LCIII: Bukedea SC	County: Bukedea					439,915
<i>LCII: Kakere</i>	<i>Bukedea</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>			439,915
314202 Work in progress	0	0	0	14,278	0	14,278
Total for LCIII: Bukedea SC	County: Bukedea					14,278
<i>LCII: Kakere</i>	<i>Bukedea</i>	<i>Retention of Low cost sealing Bukedea-Kidongole 1km FY17/18</i>	<i>Source: Sector Development Grant</i>			14,278
Total Cost of Output 80	495,093	0	0	509,133	0	509,133
Total Cost of Class of Output Capital Purchases	495,093	0	0	609,133	0	609,133
Total cost of District, Urban and Community Access Roads	1,085,164	36,118	918,601	609,133	0	1,563,852
Total cost of Roads and Engineering	1,085,164	36,118	918,601	609,133	0	1,563,852

Vote:578 Bukedea District**FY 2018/19****Water****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	55,623	48,862	53,633
District Unconditional Grant (Wage)	20,356	22,787	20,023
Locally Raised Revenues	500	0	500
Sector Conditional Grant (Non-Wage)	34,767	26,075	33,110
Development Revenues	506,101	503,101	547,014
District Discretionary Development Equalization Grant	75,000	72,000	75,000
Sector Development Grant	431,101	431,101	472,014
Total Revenues shares	561,724	551,963	600,647
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	20,356	22,786	20,023
Non Wage	35,267	21,410	33,610
Development Expenditure			
Domestic Development	506,101	57,685	547,014
Donor Development	0	0	0
Total Expenditure	561,724	101,880	600,647

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098101 Operation of the District Water Office						
211101 General Staff Salaries	20,356	20,023	0	0	0	20,023
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200	0	0	0	0	0
221002 Workshops and Seminars	0	0	3,170	0	0	3,170
221007 Books, Periodicals & Newspapers	1,417	0	3,586	0	0	3,586

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221008 Computer supplies and Information Technology (IT)	2,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0
222001 Telecommunications	1,100	0	1,000	0	0	1,000
223005 Electricity	600	0	600	0	0	600
223006 Water	600	0	600	0	0	600
227001 Travel inland	8,260	0	10,192	0	0	10,192
228002 Maintenance - Vehicles	0	0	4,000	0	0	4,000
Total Cost of Output 01	36,333	20,023	23,148	0	0	43,171
098102 Supervision, monitoring and coordination						
221002 Workshops and Seminars	5,286	0	0	0	0	0
227001 Travel inland	10,674	0	0	0	0	0
Total Cost of Output 02	15,960	0	0	0	0	0
098103 Support for O&M of district water and sanitation						
221002 Workshops and Seminars	4,000	0	0	0	0	0
227001 Travel inland	500	0	0	0	0	0
228001 Maintenance - Civil	10,000	0	0	0	0	0
Total Cost of Output 03	14,500	0	0	0	0	0
098104 Promotion of Community Based Management						
221002 Workshops and Seminars	6,328	0	10,462	0	0	10,462
227001 Travel inland	3,396	0	0	0	0	0
Total Cost of Output 04	9,724	0	10,462	0	0	10,462
Total Cost of Class of Output Higher LG Services	76,517	20,023	33,610	0	0	53,633
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098172 Administrative Capital						
312201 Transport Equipment	50,000	0	0	0	0	0
Total Cost of Output 72	50,000	0	0	0	0	0
098175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	0	0	0	0
312104 Other Structures	30,707	0	0	0	0	0
Total Cost of Output 75	32,707	0	0	0	0	0

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098180 Construction of public latrines in RGCs

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,000	0	6,000
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Total for LCIII: Bukedea TC	County: Bukedea					6,000
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LCII: Emokori ward A	District Headquarters	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant	6,000
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312104 Other Structures	0	0	0	20,600	0	20,600
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Total for LCIII: Bukedea TC	County: Bukedea					20,600
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LCII: Emokori ward A	District headquarters	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant	20,600
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Total Cost of Output 80	0	0	0	26,600	0	26,600
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098181 Spring protection

281504 Monitoring, Supervision & Appraisal of capital works	3,000	0	0	4,000	0	4,000
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Total for LCIII: Bukedea TC	County: Bukedea					4,000
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LCII: Emokori ward A	District wide activity	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant	4,000
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312104 Other Structures	39,000	0	0	56,000	0	56,000
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Total for LCIII: Bukedea TC	County: Bukedea					56,000
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LCII: Emokori ward A	District wide activity	Construction Services - New Structures-402	Source: Sector Development Grant	56,000
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Total Cost of Output 81	42,000	0	0	60,000	0	60,000
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098183 Borehole drilling and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	21,000	0	0	18,000	0	18,000
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Total for LCIII: Bukedea TC	County: Bukedea					18,000
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LCII: Emokori ward A	District wide	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant	15,000
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LCII: Emokori ward A	Kabarwa and Kangole Sub-Counties	Monitoring, Supervision and Appraisal - General Works - 1260	Source: District Discretionary Development Equalization Grant	3,000
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312104 Other Structures		339,500	0	0	342,000	0	342,000
Total for LCIII: Bukedea TC		County: Bukedea					342,000
LCII: Emokori ward A	District wide	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant				60,000
LCII: Emokori ward A	District wide	Construction Services - New Structures-402	Source: Sector Development Grant				235,000
LCII: Emokori ward A	Kabarwa and Kangole Sub-Counties	Construction Services - New Structures-402	Source: District Discretionary Development Equalization Grant				47,000
Total Cost of Output 83		360,500	0	0	360,000	0	360,000
098184 Construction of piped water supply system							
281503 Engineering and Design Studies & Plans for capital works		0	0	0	25,000	0	25,000
Total for LCIII: Bukedea TC		County: Bukedea					25,000
LCII: Emokori ward A	District Headquarters	Engineering and Design studies and Plans - General Studies and Plans-483	Source: Sector Development Grant				25,000
312104 Other Structures		0	0	0	30,289	0	30,289
Total for LCIII: Bukedea TC		County: Bukedea					30,289
LCII: Emokori ward A	District headquarters	Construction Services - Workshops-419	Source: District Discretionary Development Equalization Grant				6,000
LCII: Emokori ward A	District wide (Retention)	Construction Services - New Structures-402	Source: Sector Development Grant				24,289
312201 Transport Equipment		0	0	0	30,000	0	30,000
Total for LCIII: Bukedea TC		County: Bukedea					30,000
LCII: Emokori ward A	District Headquarter	Transport Equipment - Maintenance and Repair-1917	Source: Sector Development Grant				20,000
LCII: Emokori ward A	District Headquarters	Transport Equipment - Maintenance and Repair-1917	Source: District Discretionary Development Equalization Grant				10,000
312203 Furniture & Fixtures		0	0	0	5,000	0	5,000

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Total for LCIII: Bukedea TC		County: Bukedea						5,000
<i>LCII: Emokori ward A</i>	<i>District Headquarters</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant</i>					5,000
312213 ICT Equipment		0	0	0	4,000	0		4,000
Total for LCIII: Bukedea TC		County: Bukedea						4,000
<i>LCII: Emokori ward A</i>	<i>District headquarters</i>	<i>ICT - Computers- 733</i>	<i>Source: District Discretionary Development Equalization Grant</i>					4,000
314201 Materials and supplies		0	0	0	6,125	0		6,125
Total for LCIII: Bukedea TC		County: Bukedea						6,125
<i>LCII: Emokori ward A</i>	<i>District Headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>					6,125
Total Cost of Output 84		0	0	0	100,414	0		100,414
Total Cost of Class of Output Capital Purchases		485,207	0	0	547,014	0		547,014
Total cost of Rural Water Supply and Sanitation		561,724	20,023	33,610	547,014	0		600,647
Total cost of Water		561,724	20,023	33,610	547,014	0		600,647

Vote:578 Bukedea 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	27,933	17,126	60,934
District Unconditional Grant (Wage)	21,374	12,582	54,184
Locally Raised Revenues	500	0	500
Sector Conditional Grant (Non-Wage)	6,059	4,544	6,250
Development Revenues	50,000	48,000	30,000
District Discretionary Development Equalization Grant	50,000	48,000	30,000
Total Revenues shares	77,933	65,126	90,934
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,374	12,582	54,184
Non Wage	6,559	3,565	6,750
Development Expenditure			
Domestic Development	50,000	44,260	30,000
Donor Development	0	0	0
Total Expenditure	77,933	60,407	90,934

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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098301 District Natural Resource Management						
211101 General Staff Salaries	21,374	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	668	0	0	0	0	0
Total Cost of Output 01	23,542	0	0	0	0	0

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098302 Sector Capacity Development

221002 Workshops and Seminars	6,000	0	0	0	0	0
Total Cost of Output 02	6,000	0	0	0	0	0

098303 Tree Planting and Afforestation

224006 Agricultural Supplies	15,000	0	0	0	0	0
Total Cost of Output 03	15,000	0	0	0	0	0

098306 Community Training in Wetland management

211103 Allowances	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,500	0	0	1,500
221010 Special Meals and Drinks	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	160	0	0	160
227001 Travel inland	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	640	0	0	640
Total Cost of Output 06	0	0	5,000	0	0	5,000

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	19,000	0	0	0	0	0
Total Cost of Output 08	19,000	0	0	0	0	0

098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances	4,391	0	0	0	0	0
221010 Special Meals and Drinks	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0	170	0	0	170
222001 Telecommunications	1,000	0	0	0	0	0
227001 Travel inland	0	0	1,260	0	0	1,260
227004 Fuel, Lubricants and Oils	5,000	0	320	0	0	320
Total Cost of Output 09	14,391	0	1,750	0	0	1,750

098312 Sector Capacity Development

211101 General Staff Salaries	0	54,184	0	0	0	54,184
Total Cost of Output 12	0	54,184	0	0	0	54,184
Total Cost of Class of Output Higher LG Services	77,933	54,184	6,750	0	0	60,934

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	10,000	0	10,000
Total for LCIII: Bukedea TC	County: Bukedea					10,000
<i>LCII: Emokori ward A emokori cell a</i>	<i>Environmental Impact Assessment - Impact Assessment-499</i>	<i>Source: District Discretionary Development Equalization Grant</i>				10,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,500	0	2,500
Total for LCIII: Kolir	County: Bukedea					2,500
<i>LCII: Kamutur kanyipa</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: District Discretionary Development Equalization Grant</i>				2,500
311101 Land	0	0	0	14,100	0	14,100
Total for LCIII: Bukedea TC	County: Bukedea					14,100
<i>LCII: Emokori ward A emokori cell a</i>	<i>Real estate services - Allowances and Facilitation-1514</i>	<i>Source: District Discretionary Development Equalization Grant</i>				14,100
312203 Furniture & Fixtures	0	0	0	3,400	0	3,400
Total for LCIII: Bukedea TC	County: Bukedea					3,400
<i>LCII: Emokori ward A District Headquarters</i>	<i>Furniture and Fixtures - Furniture Expenses-640</i>	<i>Source: District Discretionary Development Equalization Grant</i>				3,400
Total Cost of Output 72	0	0	0	30,000	0	30,000
Total Cost of Class of Output Capital Purchases	0	0	0	30,000	0	30,000
Total cost of Natural Resources Management	77,933	54,184	6,750	30,000	0	90,934
Total cost of Natural Resources	77,933	54,184	6,750	30,000	0	90,934

Vote:578 Bukedea 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	786,020	65,622	101,504
District Unconditional Grant (Wage)	36,932	32,209	43,609
Locally Raised Revenues	7,400	2,200	7,400
Other Transfers from Central Government	700,071	0	0
Sector Conditional Grant (Non-Wage)	41,617	31,213	50,495
Development Revenues	63,000	40,492	975,256
District Discretionary Development Equalization Grant	63,000	30,000	60,000
Donor Funding	0	0	100,000
Other Transfers from Central Government	0	10,492	815,256
Total Revenues shares	849,020	106,114	1,076,760
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	36,932	32,108	43,609
Non Wage	749,088	32,857	57,895
Development Expenditure			
Domestic Development	63,000	29,770	875,256
Donor Development	0	0	100,000
Total Expenditure	849,020	94,735	1,076,760

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	36,932	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0

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227001 Travel inland	62,819	0	0	0	0	0
Total Cost of Output 01	100,751	0	0	0	0	0
108102 Probation and Welfare Support						
227001 Travel inland	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,165	0	0	0	0	0
Total Cost of Output 02	5,165	0	0	0	0	0
108103 Social Rehabilitation Services						
227001 Travel inland	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 03	2,000	0	0	0	0	0
108104 Community Development Services (HLG)						
221011 Printing, Stationery, Photocopying and Binding	0	0	290	0	0	290
222001 Telecommunications	0	0	175	0	0	175
227001 Travel inland	2,122	0	1,047	0	0	1,047
227004 Fuel, Lubricants and Oils	0	0	609	0	0	609
Total Cost of Output 04	2,122	0	2,122	0	0	2,122
108105 Adult Learning						
221009 Welfare and Entertainment	0	0	650	0	0	650
221011 Printing, Stationery, Photocopying and Binding	0	0	1,289	0	0	1,289
227001 Travel inland	6,340	0	2,836	0	0	2,836
227004 Fuel, Lubricants and Oils	2,038	0	3,603	0	0	3,603
Total Cost of Output 05	8,378	0	8,378	0	0	8,378
108107 Gender Mainstreaming						
222001 Telecommunications	0	0	20	0	0	20
227001 Travel inland	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	0	80	0	0	80
Total Cost of Output 07	0	0	300	0	0	300
108108 Children and Youth Services						
227001 Travel inland	483,007	0	0	0	0	0
Total Cost of Output 08	483,007	0	0	0	0	0
108109 Support to Youth Councils						
221009 Welfare and Entertainment	0	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	0	173	0	0	173
222001 Telecommunications	0	0	75	0	0	75
227001 Travel inland	2,179	0	1,916	0	0	1,916
227004 Fuel, Lubricants and Oils	878	0	643	0	0	643
Total Cost of Output 09	3,057	0	2,807	0	0	2,807
108110 Support to Disabled and the Elderly						
221009 Welfare and Entertainment	0	0	1,055	0	0	1,055
221011 Printing, Stationery, Photocopying and Binding	0	0	50	0	0	50
222001 Telecommunications	0	0	20	0	0	20
224006 Agricultural Supplies	20,000	0	15,605	0	0	15,605
227001 Travel inland	20,484	0	3,633	0	0	3,633
227004 Fuel, Lubricants and Oils	0	0	677	0	0	677
Total Cost of Output 10	40,484	0	21,040	0	0	21,040
108112 Work based inspections						
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	100
227001 Travel inland	0	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	0	300	0	0	300
Total Cost of Output 12	0	0	1,000	0	0	1,000
108113 Labour dispute settlement						
227001 Travel inland	700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	300	0	0	0	0	0
Total Cost of Output 13	1,000	0	0	0	0	0
108114 Representation on Women's Councils						
221009 Welfare and Entertainment	0	0	950	0	0	950
221011 Printing, Stationery, Photocopying and Binding	0	0	50	0	0	50
224001 Medical and Agricultural supplies	200,000	0	0	0	0	0
227001 Travel inland	2,355	0	1,725	0	0	1,725
227004 Fuel, Lubricants and Oils	702	0	82	0	0	82
Total Cost of Output 14	203,057	0	2,807	0	0	2,807
108115 Sector Capacity Development						
211101 General Staff Salaries	0	43,609	0	0	0	43,609

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221009 Welfare and Entertainment	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	2,134	0	0	2,134
221012 Small Office Equipment	0	0	700	0	0	700
222001 Telecommunications	0	0	828	0	0	828
223005 Electricity	0	0	150	0	0	150
224004 Cleaning and Sanitation	0	0	150	0	0	150
227001 Travel inland	0	0	10,445	0	0	10,445
227004 Fuel, Lubricants and Oils	0	0	4,533	0	0	4,533
Total Cost of Output 15	0	43,609	19,440	0	0	63,049
Total Cost of Class of Output Higher LG Services	849,020	43,609	57,895	0	0	101,504
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	100,000	100,000
Total for LCIII: Bukedea TC	County: Bukedea					100,000
<i>LCII: Emokori ward A District</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263 Source: Donor Funding</i>					100,000
Total Cost of Output 72	0	0	0	0	100,000	100,000
108175 Non Standard Service Delivery Capital						
281502 Feasibility Studies for Capital Works	0	0	0	345,185	0	345,185
Total for LCIII: Bukedea TC	County: Bukedea					345,185
<i>LCII: Emokori ward A District</i>	<i>Feasibility Studies - Capital Works-566 Source: Other Transfers from Central Government</i>					345,185
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	22,134	0	22,134
Total for LCIII: Bukedea TC	County: Bukedea					22,134
<i>LCII: Emokori ward A District</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Other Transfers from Central Government</i>					22,134
312211 Office Equipment	0	0	0	0	0	0
312301 Cultivated Assets	0	0	0	60,000	0	60,000

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Total for LCIII: Bukedea TC	County: Bukedea	60,000				
<i>LCII: Emokori ward A District</i>	<i>Cultivated Assets - Piggery-423</i>	<i>Source: District Discretionary Development Equalization Grant</i>	60,000			
314201 Materials and supplies	0	0	0	447,937	0	447,937
Total for LCIII: Bukedea TC	County: Bukedea	447,937				
<i>LCII: Emokori ward A District</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Other Transfers from Central Government</i>	447,937			
Total Cost of Output 75	0	0	0	875,256	0	875,256
Total Cost of Class of Output Capital Purchases	0	0	0	875,256	100,000	975,256
Total cost of Community Mobilisation and Empowerment	849,020	43,609	57,895	875,256	100,000	1,076,760
Total cost of Community Based Services	849,020	43,609	57,895	875,256	100,000	1,076,760

Vote:578 Bukedea 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	83,689	54,538	85,478
District Unconditional Grant (Non-Wage)	37,326	25,248	30,000
District Unconditional Grant (Wage)	30,749	29,291	39,864
Locally Raised Revenues	15,614	0	15,614
Development Revenues	117,410	69,500	84,593
District Discretionary Development Equalization Grant	117,410	69,500	84,593
Total Revenues shares	201,099	124,038	170,072
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,749	29,291	39,864
Non Wage	52,940	24,248	45,614
Development Expenditure			
Domestic Development	117,410	56,600	84,593
Donor Development	0	0	0
Total Expenditure	201,099	110,138	170,072

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	30,749	39,864	0	0	0	39,864
213002 Incapacity, death benefits and funeral expenses	2,000	0	500	0	0	500
221002 Workshops and Seminars	4,000	0	5,000	0	0	5,000
221003 Staff Training	4,077	0	0	0	0	0
221010 Special Meals and Drinks	5,000	0	6,500	0	0	6,500

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221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	500	0	0	500
222001 Telecommunications	1,700	0	1,500	0	0	1,500
227001 Travel inland	10,425	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	8,000	0	2,614	0	0	2,614
228004 Maintenance – Other	10,000	0	0	0	0	0
Total Cost of Output 01	80,952	39,864	24,614	0	0	64,478

138302 District Planning

221002 Workshops and Seminars	0	0	3,500	0	0	3,500
221010 Special Meals and Drinks	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
227001 Travel inland	1,123	0	1,500	0	0	1,500
Total Cost of Output 02	9,123	0	5,000	0	0	5,000

138303 Statistical data collection

221002 Workshops and Seminars	4,800	0	0	0	0	0
221010 Special Meals and Drinks	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
222002 Postage and Courier	500	0	0	0	0	0
227001 Travel inland	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 03	6,800	0	4,000	0	0	4,000

138304 Demographic data collection

221011 Printing, Stationery, Photocopying and Binding	1,800	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	386	0	0	386
222001 Telecommunications	80	0	0	0	0	0
227001 Travel inland	2,000	0	2,614	0	0	2,614
227004 Fuel, Lubricants and Oils	2,012	0	2,000	0	0	2,000
Total Cost of Output 04	5,892	0	6,000	0	0	6,000

138306 Development Planning

221002 Workshops and Seminars	10,000	0	3,000	0	0	3,000
221010 Special Meals and Drinks	8,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	7,000	0	0	0	0	0
227001 Travel inland	12,000	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	4,481	0	1,500	0	0	1,500
Total Cost of Output 06	41,481	0	6,000	0	0	6,000
138309 Monitoring and Evaluation of Sector plans						
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221012 Small Office Equipment	454	0	0	0	0	0
227001 Travel inland	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,398	0	0	0	0	0
Total Cost of Output 09	11,852	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	156,099	39,864	45,614	0	0	85,478
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	25,000	0	25,000
Total for LCIII: Bukedea TC	County: Bukedea					25,000
<i>LCII: Emokori ward A</i>	<i>District wide</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: District Discretionary Development Equalization Grant</i>			25,000
312202 Machinery and Equipment	0	0	0	15,000	0	15,000
Total for LCIII: Bukedea TC	County: Bukedea					15,000
<i>LCII: Emokori ward A</i>	<i>Planning unit Vehicle</i>	<i>Equipment - Maintenance and Repair-531</i>	<i>Source: District Discretionary Development Equalization Grant</i>			15,000
312203 Furniture & Fixtures	38,000	0	0	20,000	0	20,000
Total for LCIII: Bukedea TC	County: Bukedea					20,000
<i>LCII: Emokori ward A</i>	<i>District Council Hall</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: District Discretionary Development Equalization Grant</i>			15,000
<i>LCII: Emokori ward A</i>	<i>District Council Hall</i>	<i>Furniture and Fixtures - Tables -656</i>	<i>Source: District Discretionary Development Equalization Grant</i>			1,500
<i>LCII: Emokori ward A</i>	<i>District Headquarters</i>	<i>Furniture and Fixtures - Notice Boards-645</i>	<i>Source: District Discretionary Development Equalization Grant</i>			1,000

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<i>LCII: Emokori ward A</i>	<i>Planning Unit and Registry</i>	<i>Furniture and Fixtures - Cabinets-632</i>	<i>Source: District Discretionary Development Equalization Grant</i>				2,500
312213 ICT Equipment		7,000	0	0	24,593	0	24,593
Total for LCIII: Bukedea TC		County: Bukedea					24,593
<i>LCII: Emokori ward A</i>	<i>District Council hall</i>	<i>ICT - Assorted Communications Equipment-705</i>	<i>Source: District Discretionary Development Equalization Grant</i>				8,000
<i>LCII: Emokori ward A</i>	<i>District Headquarters</i>	<i>ICT - Network Installation, Repair, Maintenance and Support-812</i>	<i>Source: District Discretionary Development Equalization Grant</i>				6,593
<i>LCII: Emokori ward A</i>	<i>Planning Unit, Commercial office and Registry</i>	<i>ICT - Computers-733</i>	<i>Source: District Discretionary Development Equalization Grant</i>				10,000
Total Cost of Output 72		45,000	0	0	84,593	0	84,593
Total Cost of Class of Output Capital Purchases		45,000	0	0	84,593	0	84,593
Total cost of Local Government Planning Services		201,099	39,864	45,614	84,593	0	170,072
Total cost of Planning		201,099	39,864	45,614	84,593	0	170,072

Vote:578 Bukedea 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	50,218	37,072	45,602
District Unconditional Grant (Non-Wage)	22,556	19,140	20,556
District Unconditional Grant (Wage)	22,662	17,932	20,046
Locally Raised Revenues	5,000	0	5,000
Development Revenues	2,800	2,000	3,600
District Discretionary Development Equalization Grant	2,800	2,000	3,600
Total Revenues shares	53,018	39,072	49,202
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,662	17,932	20,046
Non Wage	27,556	19,140	25,556
Development Expenditure			
Domestic Development	2,800	2,000	3,600
Donor Development	0	0	0
Total Expenditure	53,018	39,072	49,202

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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
148201 Management of Internal Audit Office						
211101 General Staff Salaries	22,662	20,046	0	0	0	20,046
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	5,000	0	0	5,000
Total Cost of Output 01	30,162	20,046	5,000	0	0	25,046
148202 Internal Audit						
211103 Allowances	0	0	400	0	0	400
221002 Workshops and Seminars	4,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
221012 Small Office Equipment	56	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	2,500	0	0	2,500
227001 Travel inland	8,000	0	7,938	0	0	7,938
227004 Fuel, Lubricants and Oils	8,000	0	4,650	0	0	4,650
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,568	0	0	1,568
Total Cost of Output 02	20,056	0	20,556	0	0	20,556
148204 Sector Management and Monitoring						
227001 Travel inland	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 04	2,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	53,018	20,046	25,556	0	0	45,602
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148272 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,600	0	3,600
Total for LCIII: Bukedea TC	County: Bukedea					3,600
<i>LCII: Emokori ward A</i>	<i>District wide</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: District Discretionary Development Equalization Grant</i>			3,600
Total Cost of Output 72	0	0	0	3,600	0	3,600
Total Cost of Class of Output Capital Purchases	0	0	0	3,600	0	3,600
Total cost of Internal Audit Services	53,018	20,046	25,556	3,600	0	49,202
Total cost of Internal Audit	53,018	20,046	25,556	3,600	0	49,202

Vote:578 Bukedea 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
Kachumbala	281,264	189,272	311,274
Bukedea TC	545,624	471,902	539,161
Kidongole	147,275	81,847	166,320
Bukedea SC	170,586	130,001	188,505
Kolir	166,974	118,538	201,451
Malera	268,524	164,441	285,851
Grand Total	1,580,246	1,156,002	1,692,562
<i>o/w: Wage:</i>	<i>152,505</i>	<i>105,409</i>	<i>168,922</i>
<i>Non-Wage Reccurent:</i>	<i>644,096</i>	<i>422,763</i>	<i>656,618</i>
<i>Domestic Devt:</i>	<i>783,645</i>	<i>624,349</i>	<i>867,023</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:578 Bukedea District**FY 2018/19****SubCounty/Town Council/Division: Kachumbala**

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	67,846	52,331	89,647
District Unconditional Grant (Non-Wage)	34,870	24,107	34,617
Locally Raised Revenues	32,976	28,188	55,029
Other Transfers from Central Government	0	36	0
Development Revenues	213,418	136,942	221,627
District Discretionary Development Equalization Grant	203,255	136,942	221,627
Locally Raised Revenues	10,163	0	0
Total Revenues shares	281,264	189,272	311,274
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	67,846	52,331	89,647
Development Expenditure			
Domestic Development	213,418	136,942	221,627
Donor Development	0	0	0
Total Expenditure	281,264	189,272	311,274

Vote:578 Bukedea District**FY 2018/19****SubCounty/Town Council/Division: Bukedea 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	521,811	367,037	507,261
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	321,827	226,018	290,708
Urban Unconditional Grant (Non-Wage)	47,480	35,610	47,631
Urban Unconditional Grant (Wage)	152,505	105,409	168,922
Development Revenues	23,812	108,787	31,900
District Discretionary Development Equalization Grant	0	0	0
Donor Funding	0	0	0
Other Transfers from Central Government	0	84,975	0
Urban Discretionary Development Equalization Grant	23,812	23,812	28,900
Total Revenues shares	545,624	475,824	539,161
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	152,505	105,409	168,922
Non Wage	369,306	259,627	338,339
Development Expenditure			
Domestic Development	23,812	106,866	31,900
Donor Development	0	0	0
Total Expenditure	545,624	471,902	539,161

Vote:578 Bukedea District

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SubCounty/Town Council/Division: Kidongole

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	31,205	23,838	32,816
District Unconditional Grant (Non-Wage)	21,205	15,833	21,156
Locally Raised Revenues	10,000	7,405	11,260
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	116,071	62,311	133,504
District Discretionary Development Equalization Grant	116,071	62,311	133,504
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	147,275	86,149	166,320
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,205	19,537	32,816
Development Expenditure			
Domestic Development	116,071	62,311	133,504
Donor Development	0	0	0
Total Expenditure	147,275	81,847	166,320

Vote:578 Bukedea District

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SubCounty/Town Council/Division: Bukedea 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	47,156	28,327	47,750
District Unconditional Grant (Non-Wage)	22,358	16,778	22,631
Locally Raised Revenues	24,798	11,550	25,119
Development Revenues	123,430	120,782	140,755
District Discretionary Development Equalization Grant	123,430	120,782	140,755
Total Revenues shares	170,586	149,109	188,505
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	47,156	28,327	47,750
Development Expenditure			
Domestic Development	123,430	101,674	140,755
Donor Development	0	0	0
Total Expenditure	170,586	130,001	188,505

Vote:578 Bukedea District**FY 2018/19****SubCounty/Town Council/Division: Kolir**

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	36,467	25,578	53,167
District Unconditional Grant (Non-Wage)	23,467	15,298	23,747
Locally Raised Revenues	13,000	10,279	29,420
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	130,506	92,960	148,284
District Discretionary Development Equalization Grant	130,506	92,960	148,284
Total Revenues shares	166,974	118,538	201,451
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,467	25,578	53,167
Development Expenditure			
Domestic Development	130,506	92,960	148,284
Donor Development	0	0	0
Total Expenditure	166,974	118,538	201,451

Vote:578 Bukedea District**FY 2018/19****SubCounty/Town Council/Division: Malera**

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	92,115	40,950	94,899
District Unconditional Grant (Non-Wage)	26,026	16,944	30,071
Locally Raised Revenues	66,089	24,007	64,829
Development Revenues	176,408	162,950	190,951
District Discretionary Development Equalization Grant	172,400	162,950	190,951
District Unconditional Grant (Non-Wage)	4,008	0	0
Total Revenues shares	268,523	203,900	285,851
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	92,115	40,844	94,899
Development Expenditure			
Domestic Development	176,408	123,597	190,951
Donor Development	0	0	0
Total Expenditure	268,524	164,441	285,851

Vote:578 Bukedea District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Kachumbala****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	32,493	21,006	43,672
District Unconditional Grant (Non-Wage)	17,624	10,014	11,155
Locally Raised Revenues	14,869	10,992	32,518
Development Revenues	44,716	21,112	34,518
District Discretionary Development Equalization Grant	34,553	21,112	34,518
Locally Raised Revenues	10,163	0	0
Total Revenues shares	77,209	42,118	78,190
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,493	21,006	43,672
Development Expenditure			
Domestic Development	44,716	21,112	34,518
Donor Development	0	0	0
Total Expenditure	77,209	42,118	78,190

(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
138112 Information collection and management						
227001 Travel inland	0	0	3,672	0	0	3,672
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0
Total Cost of Output 12	0	0	3,672	0	0	3,672

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138113 Procurement Services						
221001 Advertising and Public Relations	0	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	7,000	0	0	7,000
Total Cost of Output 13	0	0	40,000	0	0	40,000
Total Cost of Class of Output Higher LG Services	0	0	43,672	0	0	43,672
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	34,518	0	34,518
Total Cost of Output 72	0	0	0	34,518	0	34,518
Total Cost of Class of Output Capital Purchases	0	0	0	34,518	0	34,518
Total cost of District and Urban Administration	0	0	43,672	34,518	0	78,190
Total cost of Administration	0	0	43,672	34,518	0	78,190

Workplan : Finance**(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	7,000	5,102	9,502
District Unconditional Grant (Non-Wage)	4,000	2,006	6,877
Locally Raised Revenues	3,000	3,096	2,625
Development Revenues	0	0	9,404
District Discretionary Development Equalization Grant	0	0	9,404
Total Revenues shares	7,000	5,102	18,906
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	7,000	5,102	9,502
Development Expenditure			
Domestic Development	0	0	9,404
Donor Development	0	0	0
Total Expenditure	7,000	5,102	18,906

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221009 Welfare and Entertainment	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,700	0	0	0	0	0
222001 Telecommunications	600	0	0	0	0	0
227001 Travel inland	2,700	0	0	0	0	0
Total Cost of Output 0	5,500	0	0	0	0	0
14817 Sector Capacity Development						
221001 Advertising and Public Relations	0	0	2,625	0	0	2,625
221002 Workshops and Seminars	0	0	0	0	0	0
227001 Travel inland	0	0	6,877	0	0	6,877
Total Cost of Output 7	0	0	9,502	0	0	9,502
Total Cost of Class of Output Higher LG Services	5,500	0	9,502	0	0	9,502
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	8,404	0	8,404
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,000	0	1,000
Total Cost of Output 72	0	0	0	9,404	0	9,404
Total Cost of Class of Output Capital Purchases	0	0	0	9,404	0	9,404
Total cost of Financial Management and Accountability(LG)	0	0	9,502	9,404	0	18,906
Total cost of Finance	5,500	0	9,502	9,404	0	18,906

Workplan : Statutory Bodies

Vote:578 Bukedea District**FY 2018/19****(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	11,140	8,489	12,983
District Unconditional Grant (Non-Wage)	0	0	1,543
Locally Raised Revenues	11,140	8,453	11,440
Other Transfers from Central Government	0	36	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	11,140	8,489	12,983
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,140	8,489	12,983
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	11,140	8,489	12,983

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
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
13821 LG Council Administration services						
221009 Welfare and Entertainment	400	0	0	0	0	0
222001 Telecommunications	160	0	0	0	0	0
227001 Travel inland	10,580	0	0	0	0	0
Total Cost of Output 1	11,140	0	0	0	0	0
13827 Standing Committees Services						
211103 Allowances	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	1,440	0	0	1,440

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227004 Fuel, Lubricants and Oils	0	0	1,543	0	0	1,543
Total Cost of Output 7	0	0	12,983	0	0	12,983
Total Cost of Class of Output Higher LG Services	11,140	0	12,983	0	0	12,983
Total cost of Local Statutory Bodies	0	0	12,983	0	0	12,983
Total cost of Statutory Bodies	11,140	0	12,983	0	0	12,983

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	2,452	4,310
District Unconditional Grant (Non-Wage)	1,000	2,197	3,310
Locally Raised Revenues	500	255	1,000
Development Revenues	40,090	7,409	25,268
District Discretionary Development Equalization Grant	40,090	7,409	25,268
Total Revenues shares	41,590	9,861	29,578
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	2,452	4,310
Development Expenditure			
Domestic Development	40,090	7,409	25,268
Donor Development	0	0	0
Total Expenditure	41,590	9,861	29,578

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension 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
01811 Extension Worker Services						
211103 Allowances	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	600

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222001 Telecommunications	0	0	250	0	0	250
224006 Agricultural Supplies	0	0	0	0	0	0
227001 Travel inland	0	0	960	0	0	960
227004 Fuel, Lubricants and Oils	0	0	1,500	0	0	1,500
Total Cost of Output 1	0	0	4,310	0	0	4,310
Total Cost of Class of Output Higher LG Services	0	0	4,310	0	0	4,310
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
312104 Other Structures	0	0	0	25,268	0	25,268
Total Cost of Output 75	0	0	0	25,268	0	25,268
Total Cost of Class of Output Capital Purchases	0	0	0	25,268	0	25,268
Total cost of Agricultural Extension Services	0	0	4,310	25,268	0	29,578
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
01823 Farmer Institution Development						
224006 Agricultural Supplies	2,000	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
228004 Maintenance – Other	1,000	0	0	0	0	0
Total Cost of Output 3	5,000	0	0	0	0	0
01825 Fisheries regulation						
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
222001 Telecommunications	100	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 5	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	6,500	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
312104 Other Structures	35,090	0	0	0	0	0
Total Cost of Output 72	35,090	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	35,090	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	41,590	0	4,310	25,268	0	29,578

Vote:578 Bukedea District**FY 2018/19****Workplan : Health****(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	3,000	3,402	4,159
District Unconditional Grant (Non-Wage)	2,000	3,155	2,709
Locally Raised Revenues	1,000	247	1,450
Development Revenues	79,213	34,391	39,256
District Discretionary Development Equalization Grant	79,213	34,391	39,256
Total Revenues shares	82,213	37,793	43,415
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	3,402	4,159
Development Expenditure			
Domestic Development	79,213	34,391	39,256
Donor Development	0	0	0
Total Expenditure	82,213	37,793	43,415

(ii) Details of Worplan Revenues and Expenditures

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
08811 Public Health Promotion						
227001 Travel inland	0	0	4,159	0	0	4,159
Total Cost of Output 1	0	0	4,159	0	0	4,159
08816 Promotion of Sanitation and Hygiene						
222001 Telecommunications	600	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	400	0	0	0	0	0
Total Cost of Output 6	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,000	0	4,159	0	0	4,159

Vote:578 Bukedea District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088181 Staff Houses Construction and Rehabilitation						
312101 Non-Residential Buildings	79,213	0	0	0	0	0
Total Cost of Output 81	79,213	0	0	0	0	0
088182 Maternity Ward Construction and Rehabilitation						
312101 Non-Residential Buildings	0	0	0	39,256	0	39,256
312104 Other Structures	0	0	0	0	0	0
Total Cost of Output 82	0	0	0	39,256	0	39,256
Total Cost of Class of Output Capital Purchases	79,213	0	0	39,256	0	39,256
Total cost of Primary Healthcare	0	0	4,159	39,256	0	43,415
Total cost of Health	82,213	0	4,159	39,256	0	43,415

Workplan : Education**(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	1,100	900	2,250
District Unconditional Grant (Non-Wage)	1,100	900	600
Locally Raised Revenues	0	0	1,650
Development Revenues	7,500	25,974	39,065
District Discretionary Development Equalization Grant	7,500	25,974	39,065
Total Revenues shares	8,600	26,874	41,315
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	900	2,250
Development Expenditure			
Domestic Development	7,500	25,974	39,065
Donor Development	0	0	0
Total Expenditure	8,600	26,874	41,315

(ii) Details of Worplan Revenues and Expenditures

Vote:578 Bukedea District**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Distribution of Primary Instruction Materials						
221002 Workshops and Seminars	0	0	600	0	0	600
227001 Travel inland	1,100	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,650	0	0	1,650
Total Cost of Output 2	1,100	0	2,250	0	0	2,250
Total Cost of Class of Output Higher LG Services	1,100	0	2,250	0	0	2,250
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	7,500	0	0	39,065	0	39,065
Total Cost of Output 83	7,500	0	0	39,065	0	39,065
Total Cost of Class of Output Capital Purchases	7,500	0	0	39,065	0	39,065
Total cost of Pre-Primary and Primary Education	0	0	2,250	39,065	0	41,315
Total cost of Education	8,600	0	2,250	39,065	0	41,315

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,282
District Unconditional Grant (Non-Wage)	0	0	787
Locally Raised Revenues	0	0	494
Development Revenues	0	0	15,535
District Discretionary Development Equalization Grant	0	0	15,535
Total Revenues shares	0	0	16,817
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,282

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Development Expenditure			
Domestic Development	0	0	15,535
Donor Development	0	0	0
Total Expenditure	0	0	16,817

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
227001 Travel inland	5,600	0	0	0	0	0
Total Cost of Output 0	5,600	0	0	0	0	0
04814 Community Access Roads maintenance						
228004 Maintenance – Other	0	0	1,282	0	0	1,282
Total Cost of Output 4	0	0	1,282	0	0	1,282
Total Cost of Class of Output Higher LG Services	5,600	0	1,282	0	0	1,282
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
312104 Other Structures	0	0	0	15,535	0	15,535
Total Cost of Output 72	0	0	0	15,535	0	15,535
Total Cost of Class of Output Capital Purchases	0	0	0	15,535	0	15,535
Total cost of District, Urban and Community Access Roads	0	0	1,282	15,535	0	16,817
Total cost of Roads and Engineering	5,600	0	1,282	15,535	0	16,817

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,600	0	0
District Unconditional Grant (Non-Wage)	800	0	0
Locally Raised Revenues	800	0	0
Development Revenues	6,100	11,900	0

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District Discretionary Development Equalization Grant	6,100	11,900	0
Total Revenues shares	7,700	11,900	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,600	0	0
<i>Development Expenditure</i>			
Domestic Development	6,100	11,900	0
Donor Development	0	0	0
Total Expenditure	7,700	11,900	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09814 Promotion of Community Based Management						
221002 Workshops and Seminars	1,600	0	0	0	0	0
Total Cost of Output 4	1,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,600	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098181 Spring protection						
312104 Other Structures	6,100	0	0	0	0	0
Total Cost of Output 81	6,100	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	6,100	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0
Total cost of Water	7,700	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,574	1,009	843

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District Unconditional Grant (Non-Wage)	2,074	800	213
Locally Raised Revenues	500	209	630
Development Revenues	19,399	3,111	26,654
District Discretionary Development Equalization Grant	19,399	3,111	26,654
Total Revenues shares	21,973	4,120	27,498

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	0	0	0
Non Wage	2,574	1,009	843

Development Expenditure

Domestic Development	19,399	3,111	26,654
Donor Development	0	0	0
Total Expenditure	21,973	4,120	27,498

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
227001 Travel inland	1,474	0	0	0	0	0
228004 Maintenance – Other	1,000	0	0	0	0	0
Total Cost of Output 0	2,574	0	0	0	0	0
09833 Tree Planting and Afforestation						
224006 Agricultural Supplies	7,399	0	0	0	0	0
Total Cost of Output 3	7,399	0	0	0	0	0
09836 Community Training in Wetland management						
221010 Special Meals and Drinks	0	0	213	0	0	213
221011 Printing, Stationery, Photocopying and Binding	0	0	630	0	0	630
Total Cost of Output 6	0	0	843	0	0	843

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098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
225001 Consultancy Services- Short term	12,000	0	0	0	0	0
Total Cost of Output 10	12,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	21,973	0	843	0	0	843
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
311101 Land	0	0	0	26,654	0	26,654
Total Cost of Output 72	0	0	0	26,654	0	26,654
Total Cost of Class of Output Capital Purchases	0	0	0	26,654	0	26,654
Total cost of Natural Resources Management	0	0	843	26,654	0	27,498
Total cost of Natural Resources	21,973	0	843	26,654	0	27,498

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,784	2,196	4,962
District Unconditional Grant (Non-Wage)	3,284	1,800	3,220
Locally Raised Revenues	500	396	1,742
Development Revenues	11,400	25,186	23,165
District Discretionary Development Equalization Grant	11,400	25,186	23,165
Total Revenues shares	15,184	27,382	28,127
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,784	2,196	4,962
Development Expenditure			
Domestic Development	11,400	25,186	23,165
Donor Development	0	0	0
Total Expenditure	15,184	27,382	28,127

(ii) Details of Worplan Revenues and Expenditures

Vote:578 Bukedea District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10811 Operation of the Community Based Services Department						
221002 Workshops and Seminars	1,384	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
221012 Small Office Equipment	7,500	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 1	11,284	0	0	0	0	0
10818 Children and Youth Services						
224006 Agricultural Supplies	0	0	0	0	0	0
227001 Travel inland	0	0	3,220	0	0	3,220
227004 Fuel, Lubricants and Oils	0	0	1,742	0	0	1,742
228004 Maintenance – Other	1,900	0	0	0	0	0
Total Cost of Output 8	1,900	0	4,962	0	0	4,962
108114 Representation on Women's Councils						
224006 Agricultural Supplies	2,000	0	0	0	0	0
Total Cost of Output 14	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	15,184	0	4,962	0	0	4,962
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	23,165	0	23,165
Total Cost of Output 75	0	0	0	23,165	0	23,165
Total Cost of Class of Output Capital Purchases	0	0	0	23,165	0	23,165
Total cost of Community Mobilisation and Empowerment	0	0	4,962	23,165	0	28,127
Total cost of Community Based Services	15,184	0	4,962	23,165	0	28,127

Workplan : Planning**(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	3,655	7,774	5,683
District Unconditional Grant (Non-Wage)	2,988	3,235	4,203

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Locally Raised Revenues	667	4,539	1,480
Development Revenues	5,000	7,860	8,763
District Discretionary Development Equalization Grant	5,000	7,860	8,763
Locally Raised Revenues	0	0	0
Total Revenues shares	8,655	15,634	14,446

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	0	0	0
Non Wage	3,655	7,774	5,683

Development Expenditure

Domestic Development	5,000	7,860	8,763
Donor Development	0	0	0
Total Expenditure	8,655	15,634	14,446

(ii) Details of Workplan Revenues and Expenditures**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13833 Statistical data collection						
221010 Special Meals and Drinks	3,655	0	0	0	0	0
Total Cost of Output 3	3,655	0	0	0	0	0
13836 Development Planning						
221002 Workshops and Seminars	8,655	0	4,203	0	0	4,203
221011 Printing, Stationery, Photocopying and Binding	0	0	1,480	0	0	1,480
Total Cost of Output 6	8,655	0	5,683	0	0	5,683
Total Cost of Class of Output Higher LG Services	12,311	0	5,683	0	0	5,683

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	8,763	0	8,763
Total Cost of Output 72	0	0	0	8,763	0	8,763
Total Cost of Class of Output Capital Purchases	0	0	0	8,763	0	8,763
Total cost of Local Government Planning Services	0	0	5,683	8,763	0	14,446
Total cost of Planning	12,311	0	5,683	8,763	0	14,446

SubCounty/Town Council/Division: Bukedea TC**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	301,215	251,050	245,751
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	132,083	110,180	60,356
Urban Unconditional Grant (Non-Wage)	16,627	35,461	16,474
Urban Unconditional Grant (Wage)	152,505	105,409	168,922
Development Revenues	5,246	12,060	10,244
District Discretionary Development Equalization Grant	0	0	0
Urban Discretionary Development Equalization Grant	5,246	12,060	10,244
Total Revenues shares	306,461	263,111	255,995
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	152,505	105,409	168,922
Non Wage	148,710	145,641	76,830
Development Expenditure			
Domestic Development	5,246	12,060	10,244
Donor Development	0	0	0
Total Expenditure	306,461	263,111	255,995

(ii) Details of Worplan Revenues and Expenditures

Vote:578 Bukedea 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
13810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	5,246	0	0	0	0	0
Total Cost of Output 0	5,246	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	168,922	0	0	0	168,922
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	0	0	0	0
211104 Statutory salaries	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
221001 Advertising and Public Relations	0	0	2,500	0	0	2,500
221002 Workshops and Seminars	0	0	6,668	0	0	6,668
221003 Staff Training	0	0	12,899	0	0	12,899
221007 Books, Periodicals & Newspapers	0	0	3,500	0	0	3,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	4,375	0	0	4,375
221012 Small Office Equipment	0	0	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	0	0	0	0
221017 Subscriptions	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	2,200	0	0	2,200
222003 Information and communications technology (ICT)	0	0	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0
223005 Electricity	0	0	1,700	0	0	1,700
223006 Water	0	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	0	0	0	0	0
227001 Travel inland	0	0	11,882	0	0	11,882
227002 Travel abroad	0	0	4,400	0	0	4,400
227004 Fuel, Lubricants and Oils	0	0	9,134	0	0	9,134
228002 Maintenance - Vehicles	0	0	7,500	0	0	7,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	3,571	0	0	3,571

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273102 Incapacity, death benefits and funeral expenses	0	0	4,000	0	0	4,000
282181 Extra-Ordinary Items (Losses/Gains)	0	0	0	0	0	0
Total Cost of Output 4	0	168,922	76,830	0	0	245,751
Total Cost of Class of Output Higher LG Services	5,246	168,922	76,830	0	0	245,751
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,712	0	2,712
312203 Furniture & Fixtures	0	0	0	7,532	0	7,532
Total Cost of Output 72	0	0	0	10,244	0	10,244
Total Cost of Class of Output Capital Purchases	0	0	0	10,244	0	10,244
Total cost of District and Urban Administration	0	168,922	76,830	10,244	0	255,995
Total cost of Administration	5,246	168,922	76,830	10,244	0	255,995

Workplan : Finance**(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	37,845	38,510	61,542
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	30,439	38,510	54,137
Urban Unconditional Grant (Non-Wage)	7,406	0	7,406
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	37,845	38,510	61,542
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,845	38,510	61,542
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	37,845	38,510	61,542

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1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14817 Sector Capacity Development						
211103 Allowances	0	0	13,624	0	0	13,624
221001 Advertising and Public Relations	0	0	7,406	0	0	7,406
221002 Workshops and Seminars	0	0	6,000	0	0	6,000
221003 Staff Training	0	0	4,513	0	0	4,513
221007 Books, Periodicals & Newspapers	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
227001 Travel inland	0	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 7	0	0	61,542	0	0	61,542
Total Cost of Class of Output Higher LG Services	0	0	61,542	0	0	61,542
Total cost of Financial Management and Accountability(LG)	0	0	61,542	0	0	61,542
Total cost of Finance	0	0	61,542	0	0	61,542

Workplan : Statutory Bodies**(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	47,677	32,473	50,201
Locally Raised Revenues	47,677	32,473	50,201
Development Revenues	0	0	0
Donor Funding	0	0	0
Total Revenues shares	47,677	32,473	50,201
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	47,677	32,473	50,201

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	47,677	32,473	50,201

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
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
13821 LG Council Administration services						
211103 Allowances	10,368	0	46,469	0	0	46,469
221002 Workshops and Seminars	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
227001 Travel inland	899	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 1	12,167	0	46,469	0	0	46,469
13826 LG Political and executive oversight						
211103 Allowances	10,384	0	0	0	0	0
227001 Travel inland	5,022	0	0	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	0	0	0	0
Total Cost of Output 6	25,406	0	0	0	0	0
13827 Standing Committees Services						
211103 Allowances	10,104	0	3,732	0	0	3,732
Total Cost of Output 7	10,104	0	3,732	0	0	3,732
Total Cost of Class of Output Higher LG Services	47,677	0	50,201	0	0	50,201
Total cost of Local Statutory Bodies	0	0	50,201	0	0	50,201
Total cost of Statutory Bodies	47,677	0	50,201	0	0	50,201

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,827	1,652	26,200
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	4,037	1,652	24,410

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Urban Unconditional Grant (Non-Wage)	1,789	0	1,789
Development Revenues	10,000	0	8,800
District Discretionary Development Equalization Grant	0	0	0
Urban Discretionary Development Equalization Grant	10,000	0	8,800
Total Revenues shares	15,827	1,652	35,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,827	1,652	26,200
Development Expenditure			
Domestic Development	10,000	0	8,800
Donor Development	0	0	0
Total Expenditure	15,827	1,652	35,000

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension 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
01811 Extension Worker Services						
211103 Allowances	0	0	7,150	0	0	7,150
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,789	0	0	1,789
222001 Telecommunications	0	0	2,400	0	0	2,400
224006 Agricultural Supplies	0	0	0	0	0	0
227001 Travel inland	0	0	5,760	0	0	5,760
227004 Fuel, Lubricants and Oils	0	0	8,800	0	0	8,800
228002 Maintenance - Vehicles	0	0	300	0	0	300
Total Cost of Output 1	0	0	26,200	0	0	26,200
Total Cost of Class of Output Higher LG Services	0	0	26,200	0	0	26,200

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	8,800	0	8,800
Total Cost of Output 75	0	0	0	8,800	0	8,800
Total Cost of Class of Output Capital Purchases	0	0	0	8,800	0	8,800
Total cost of Agricultural Extension Services	0	0	26,200	8,800	0	35,000
0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	5,500	0	0	0	0	0
Total Cost of Output 0	5,500	0	0	0	0	0
018210 Vermin Control Services						
224006 Agricultural Supplies	8,752	0	0	0	0	0
Total Cost of Output 10	8,752	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	14,252	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
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
01839 Sector Management and Monitoring						
227001 Travel inland	1,575	0	0	0	0	0
Total Cost of Output 9	1,575	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,575	0	0	0	0	0
Total cost of District Commercial Services	0	0	0	0	0	0
Total cost of Production and Marketing	15,827	0	26,200	8,800	0	35,000

Workplan : Health**(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	36,126	13,154	26,843

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District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	30,301	13,154	21,764
Urban Unconditional Grant (Non-Wage)	5,825	0	5,079
Development Revenues	0	0	3,600
Urban Discretionary Development Equalization Grant	0	0	3,600
Total Revenues shares	36,126	13,154	30,443

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	0	0	0
Non Wage	36,126	13,154	26,843

Development Expenditure

Domestic Development	0	0	3,600
Donor Development	0	0	0
Total Expenditure	36,126	13,154	30,443

(ii) Details of Workplan Revenues and Expenditures**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
08810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	220	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 0	2,220	0	0	0	0	0
08811 Public Health Promotion						
211103 Allowances	0	0	5,079	0	0	5,079
221002 Workshops and Seminars	0	0	6,764	0	0	6,764
221011 Printing, Stationery, Photocopying and Binding	50	0	0	0	0	0
222001 Telecommunications	13	0	0	0	0	0
227001 Travel inland	10,192	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	3,430	0	0	0	0	0
Total Cost of Output 1	13,685	0	26,843	0	0	26,843
08816 Promotion of Sanitation and Hygiene						
221009 Welfare and Entertainment	230	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	203	0	0	0	0	0
222001 Telecommunications	234	0	0	0	0	0
227001 Travel inland	2,883	0	0	0	0	0
227004 Fuel, Lubricants and Oils	628	0	0	0	0	0
228004 Maintenance – Other	4,096	0	0	0	0	0
Total Cost of Output 6	8,275	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	24,180	0	26,843	0	0	26,843
Total cost of Primary Healthcare	0	0	26,843	0	0	26,843
0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088372 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	3,600	0	3,600
Total Cost of Output 72	0	0	0	3,600	0	3,600
Total Cost of Class of Output Capital Purchases	0	0	0	3,600	0	3,600
Total cost of Health Management and Supervision	0	0	0	3,600	0	3,600
Total cost of Health	24,180	0	26,843	3,600	0	30,443

Workplan : Education**(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	8,000	3,615	19,927
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	7,355	3,615	19,282
Urban Unconditional Grant (Non-Wage)	645	0	645
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	8,000	3,615	19,927
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	8,000	1,615	19,927
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	8,000	1,615	19,927

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Distribution of Primary Instruction Materials						
221002 Workshops and Seminars	0	0	645	0	0	645
221011 Printing, Stationery, Photocopying and Binding	826	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
227001 Travel inland	2,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,574	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	19,282	0	0	19,282
Total Cost of Output 2	8,000	0	19,927	0	0	19,927
Total Cost of Class of Output Higher LG Services	8,000	0	19,927	0	0	19,927
Total cost of Pre-Primary and Primary Education	0	0	19,927	0	0	19,927
Total cost of Education	8,000	0	19,927	0	0	19,927

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,556	5,190	40,939
Locally Raised Revenues	34,842	5,190	29,825
Urban Unconditional Grant (Non-Wage)	10,714	0	11,114
Development Revenues	6,728	84,975	3,000

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Other Transfers from Central Government	0	84,975	0
Urban Discretionary Development Equalization Grant	6,728	0	3,000
Total Revenues shares	52,284	90,165	43,939

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	0	0	0
Non Wage	45,556	5,190	40,939

Development Expenditure

Domestic Development	6,728	84,975	3,000
Donor Development	0	0	0
Total Expenditure	52,284	90,165	43,939

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048155 Urban unpaved roads rehabilitation (other)						
242003 Other	0	0	40,939	0	0	40,939
Total Cost of Output 55	0	0	40,939	0	0	40,939
Total Cost of Class of Output Lower Local Services	0	0	40,939	0	0	40,939
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,000	0	3,000
Total Cost of Output 72	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	0	3,000	0	3,000
Total cost of District, Urban and Community Access Roads	0	0	40,939	3,000	0	43,939
Total cost of Roads and Engineering	0	0	40,939	3,000	0	43,939

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,035	149	7,198
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	3,579	0	5,691
Urban Unconditional Grant (Non-Wage)	456	149	1,507
Development Revenues	0	0	3,000
District Discretionary Development Equalization Grant	0	0	0
Urban Discretionary Development Equalization Grant	0	0	3,000
Total Revenues shares	4,035	149	10,198
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,035	149	7,198
Development Expenditure			
Domestic Development	0	0	3,000
Donor Development	0	0	0
Total Expenditure	4,035	149	10,198

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09834 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
211103 Allowances	0	0	1,507	0	0	1,507
221002 Workshops and Seminars	0	0	2,915	0	0	2,915
221003 Staff Training	0	0	986	0	0	986
221011 Printing, Stationery, Photocopying and Binding	0	0	1,507	0	0	1,507
221017 Subscriptions	0	0	0	0	0	0
Total Cost of Output 4	0	0	6,915	0	0	6,915
09836 Community Training in Wetland management						
221011 Printing, Stationery, Photocopying and Binding	0	0	283	0	0	283

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 6	0	0	283	0	0	283
Total Cost of Class of Output Higher LG Services	0	0	7,198	0	0	7,198
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	3,000	0	3,000
Total Cost of Output 72	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	0	3,000	0	3,000
Total cost of Natural Resources Management	0	0	7,198	3,000	0	10,198
Total cost of Natural Resources	0	0	7,198	3,000	0	10,198

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,990	2,824	5,881
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	11,522	2,824	4,336
Urban Unconditional Grant (Non-Wage)	1,469	0	1,545
Development Revenues	1,838	11,752	57
District Discretionary Development Equalization Grant	0	0	0
Urban Discretionary Development Equalization Grant	1,838	11,752	57
Total Revenues shares	14,828	14,576	5,938
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,990	2,824	5,881
Development Expenditure			
Domestic Development	1,838	9,830	57
Donor Development	0	0	0
Total Expenditure	14,828	12,654	5,938

(ii) Details of Worplan Revenues and Expenditures

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1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
227001 Travel inland	0	0	1,545	0	0	1,545
Total Cost of Output 7	0	0	1,545	0	0	1,545
10818 Children and Youth Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	4,336	0	0	4,336
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 8	0	0	4,336	0	0	4,336
Total Cost of Class of Output Higher LG Services	0	0	5,881	0	0	5,881
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	57	0	57
Total Cost of Output 75	0	0	0	57	0	57
Total Cost of Class of Output Capital Purchases	0	0	0	57	0	57
Total cost of Community Mobilisation and Empowerment	0	0	5,881	57	0	5,938
Total cost of Community Based Services	0	0	5,881	57	0	5,938

Workplan : Planning**(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	15,472	8,881	12,722
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	13,723	8,881	11,449
Urban Unconditional Grant (Non-Wage)	1,749	0	1,273
Development Revenues	0	0	3,200
Urban Discretionary Development Equalization Grant	0	0	3,200
Total Revenues shares	15,472	8,881	15,922

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,472	8,881	12,722
<i>Development Expenditure</i>			
Domestic Development	0	0	3,200
Donor Development	0	0	0
Total Expenditure	15,472	8,881	15,922

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13836 Development Planning						
221002 Workshops and Seminars	0	0	11,449	0	0	11,449
227001 Travel inland	0	0	1,273	0	0	1,273
Total Cost of Output 6	0	0	12,722	0	0	12,722
13838 Operational Planning						
221011 Printing, Stationery, Photocopying and Binding	15,472	0	0	0	0	0
Total Cost of Output 8	15,472	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	15,472	0	12,722	0	0	12,722
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,200	0	3,200
Total Cost of Output 72	0	0	0	3,200	0	3,200
Total Cost of Class of Output Capital Purchases	0	0	0	3,200	0	3,200
Total cost of Local Government Planning Services	0	0	12,722	3,200	0	15,922
Total cost of Planning	15,472	0	12,722	3,200	0	15,922

Workplan : Internal Audit**(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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A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,068	9,538	10,057
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	6,269	9,538	9,258
Urban Unconditional Grant (Non-Wage)	799	0	799
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	7,068	9,538	10,057
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,068	9,538	10,057
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,068	9,538	10,057

(ii) Details of Worplan Revenues and Expenditures

1482 Internal Audit 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
14821 Management of Internal Audit Office						
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
221012 Small Office Equipment	799	0	0	0	0	0
221017 Subscriptions	560	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	240	0	0	0	0	0
227004 Fuel, Lubricants and Oils	560	0	0	0	0	0
Total Cost of Output 1	2,559	0	0	0	0	0
14822 Internal Audit						
221003 Staff Training	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	100	0	400	0	0	400
221012 Small Office Equipment	0	0	1,350	0	0	1,350
222001 Telecommunications	100	0	0	0	0	0

Vote:578 Bukedea District**FY 2018/19**

222003 Information and communications technology (ICT)	0	0	1,700	0	0	1,700
227001 Travel inland	120	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	380	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	607	0	0	607
Total Cost of Output 2	700	0	10,057	0	0	10,057
14823 Sector Capacity Development						
221003 Staff Training	2,120	0	0	0	0	0
Total Cost of Output 3	2,120	0	0	0	0	0
14824 Sector Management and Monitoring						
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
221012 Small Office Equipment	156	0	0	0	0	0
222001 Telecommunications	240	0	0	0	0	0
227001 Travel inland	480	0	0	0	0	0
227004 Fuel, Lubricants and Oils	613	0	0	0	0	0
Total Cost of Output 4	1,689	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	7,068	0	10,057	0	0	10,057
Total cost of Internal Audit Services	0	0	10,057	0	0	10,057
Total cost of Internal Audit	7,068	0	10,057	0	0	10,057

SubCounty/Town Council/Division: Kidongole**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	7,743	10,468	11,875
District Unconditional Grant (Non-Wage)	7,243	8,615	10,241
Locally Raised Revenues	500	1,853	1,634
Development Revenues	67,990	8,261	27,601
District Discretionary Development Equalization Grant	67,990	8,261	27,601
Total Revenues shares	75,733	18,729	39,476
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:578 Bukedea District**FY 2018/19**

Non Wage	7,743	6,167	11,875
Development Expenditure			
Domestic Development	67,990	8,261	27,601
Donor Development	0	0	0
Total Expenditure	75,733	14,428	39,476

(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
13810 Non standard						
225001 Consultancy Services- Short term	7,743	0	0	0	0	0
Total Cost of Output 0	7,743	0	0	0	0	0
138113 Procurement Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	10,241	0	0	10,241
221012 Small Office Equipment	0	0	1,634	0	0	1,634
Total Cost of Output 13	0	0	11,875	0	0	11,875
Total Cost of Class of Output Higher LG Services	7,743	0	11,875	0	0	11,875
03 Capital Purchases						
138172 Administrative Capital						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	27,601	0	27,601
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
Total Cost of Output 72	0	0	0	27,601	0	27,601
Total Cost of Class of Output Capital Purchases	0	0	0	27,601	0	27,601
Total cost of District and Urban Administration	0	0	11,875	27,601	0	39,476
Total cost of Administration	7,743	0	11,875	27,601	0	39,476

Workplan : Finance**(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:578 Bukedea District**FY 2018/19**

Recurrent Revenues	2,672	2,141	1,653
District Unconditional Grant (Non-Wage)	1,172	1,781	1,120
Locally Raised Revenues	1,500	360	533
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,672	2,141	1,653
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,672	2,141	1,653
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,672	2,141	1,653

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	533	0	0	533
227001 Travel inland	0	0	1,120	0	0	1,120
Total Cost of Output 2	0	0	1,653	0	0	1,653
Total Cost of Class of Output Higher LG Services	0	0	1,653	0	0	1,653
Total cost of Financial Management and Accountability(LG)	0	0	1,653	0	0	1,653
Total cost of Finance	0	0	1,653	0	0	1,653

Workplan : Statutory Bodies**(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	3,972	3,353	6,080

Vote:578 Bukedea District**FY 2018/19**

District Unconditional Grant (Non-Wage)	1,972	0	2,020
Locally Raised Revenues	2,000	3,353	4,060
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,972	3,353	6,080
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,972	3,353	6,080
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,972	3,353	6,080

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
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
13821 LG Council Administration services						
211103 Allowances	2,000	0	0	0	0	0
Total Cost of Output 1	2,000	0	0	0	0	0
13827 Standing Committees Services						
211103 Allowances	0	0	4,060	0	0	4,060
227001 Travel inland	0	0	2,020	0	0	2,020
Total Cost of Output 7	0	0	6,080	0	0	6,080
Total Cost of Class of Output Higher LG Services	2,000	0	6,080	0	0	6,080
Total cost of Local Statutory Bodies	0	0	6,080	0	0	6,080
Total cost of Statutory Bodies	2,000	0	6,080	0	0	6,080

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,014	1,500	2,042

Vote:578 Bukedea District**FY 2018/19**

District Unconditional Grant (Non-Wage)	1,014	1,140	1,375
Locally Raised Revenues	0	360	667
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	6,000	550	15,600
District Discretionary Development Equalization Grant	6,000	550	15,600
Total Revenues shares	7,014	2,050	17,642

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	0	0	0
Non Wage	1,014	1,500	2,042

Development Expenditure

Domestic Development	6,000	550	15,600
Donor Development	0	0	0
Total Expenditure	7,014	2,050	17,642

(ii) Details of Workplan Revenues and Expenditures**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
01 Higher LG Services						
01811 Extension Worker Services						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0
227001 Travel inland	0	0	2,042	0	0	2,042
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0
Total Cost of Output 1	0	0	2,042	0	0	2,042
Total Cost of Class of Output Higher LG Services	0	0	2,042	0	0	2,042

Vote:578 Bukedea District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
312104 Other Structures	0	0	0	15,600	0	15,600
Total Cost of Output 75	0	0	0	15,600	0	15,600
Total Cost of Class of Output Capital Purchases	0	0	0	15,600	0	15,600
Total cost of Agricultural Extension Services	0	0	2,042	15,600	0	17,642
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
01822 Crop disease control and marketing						
224006 Agricultural Supplies	6,000	0	0	0	0	0
227001 Travel inland	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	514	0	0	0	0	0
Total Cost of Output 2	7,014	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	7,014	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
312201 Transport Equipment	55,558	0	0	0	0	0
Total Cost of Output 72	55,558	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	55,558	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	62,572	0	2,042	15,600	0	17,642

Workplan : Health**(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	772	920	817
District Unconditional Grant (Non-Wage)	772	620	400
Locally Raised Revenues	0	300	417
Development Revenues	22,900	45,131	51,767
District Discretionary Development Equalization Grant	22,900	45,131	51,767
Total Revenues shares	23,672	46,051	52,583

Vote:578 Bukedea District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	772	920	817
<i>Development Expenditure</i>			
Domestic Development	22,900	45,131	51,767
Donor Development	0	0	0
Total Expenditure	23,672	46,051	52,583

(ii) Details of Workplan Revenues and Expenditures

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
08816 Promotion of Sanitation and Hygiene						
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227002 Travel abroad	272	0	0	0	0	0
Total Cost of Output 6	772	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	772	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088182 Maternity Ward Construction and Rehabilitation						
312101 Non-Residential Buildings	22,900	0	0	51,767	0	51,767
Total Cost of Output 82	22,900	0	0	51,767	0	51,767
Total Cost of Class of Output Capital Purchases	22,900	0	0	51,767	0	51,767
Total cost of Primary Healthcare	0	0	0	51,767	0	51,767

Vote:578 Bukedea District**FY 2018/19**

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
08831 Healthcare Management Services						
227001 Travel inland	0	0	817	0	0	817
Total Cost of Output 1	0	0	817	0	0	817
Total Cost of Class of Output Higher LG Services	0	0	817	0	0	817
Total cost of Health Management and Supervision	0	0	817	0	0	817
Total cost of Health	23,672	0	817	51,767	0	52,583

Workplan : Education**(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	472	850	817
District Unconditional Grant (Non-Wage)	472	550	400
Locally Raised Revenues	0	300	417
Development Revenues	11,251	1,000	29,833
District Discretionary Development Equalization Grant	11,251	1,000	29,833
Total Revenues shares	11,723	1,850	30,650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	472	850	817
Development Expenditure			
Domestic Development	11,251	1,000	29,833
Donor Development	0	0	0
Total Expenditure	11,723	1,850	30,650

(ii) Details of Worplan Revenues and Expenditures

Vote:578 Bukedea District**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Distribution of Primary Instruction Materials						
211103 Allowances	0	0	400	0	0	400
221002 Workshops and Seminars	0	0	417	0	0	417
221011 Printing, Stationery, Photocopying and Binding	472	0	0	0	0	0
Total Cost of Output 2	472	0	817	0	0	817
Total Cost of Class of Output Higher LG Services	472	0	817	0	0	817
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078181 Latrine construction and rehabilitation						
312104 Other Structures	11,251	0	0	0	0	0
Total Cost of Output 81	11,251	0	0	0	0	0
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	0	0	0	29,833	0	29,833
Total Cost of Output 83	0	0	0	29,833	0	29,833
Total Cost of Class of Output Capital Purchases	11,251	0	0	29,833	0	29,833
Total cost of Pre-Primary and Primary Education	0	0	817	29,833	0	30,650
Total cost of Education	11,723	0	817	29,833	0	30,650

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,022	900	1,212
District Unconditional Grant (Non-Wage)	5,022	600	745
Locally Raised Revenues	0	300	467
Development Revenues	4,000	620	7,396
District Discretionary Development Equalization Grant	4,000	620	7,396
Total Revenues shares	9,022	1,520	8,608

Vote:578 Bukedea District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,022	900	1,212
<i>Development Expenditure</i>			
Domestic Development	4,000	620	7,396
Donor Development	0	0	0
Total Expenditure	9,022	1,520	8,608

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
211103 Allowances	0	0	467	0	0	467
221002 Workshops and Seminars	0	0	467	0	0	467
221011 Printing, Stationery, Photocopying and Binding	0	0	278	0	0	278
225001 Consultancy Services- Short term	9,022	0	0	0	0	0
Total Cost of Output 3	9,022	0	1,212	0	0	1,212
Total Cost of Class of Output Higher LG Services	9,022	0	1,212	0	0	1,212
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	7,396	0	7,396
Total Cost of Output 72	0	0	0	7,396	0	7,396
Total Cost of Class of Output Capital Purchases	0	0	0	7,396	0	7,396
Total cost of Natural Resources Management	0	0	1,212	7,396	0	8,608
Total cost of Natural Resources	9,022	0	1,212	7,396	0	8,608

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

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

Vote:578 Bukedea District**FY 2018/19**

Recurrent Revenues	6,065	2,310	1,672
District Unconditional Grant (Non-Wage)	2,565	1,720	1,105
Locally Raised Revenues	3,500	590	567
Development Revenues	3,350	1,940	0
District Discretionary Development Equalization Grant	3,350	1,940	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	9,415	4,250	1,672

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,065	2,310	1,672
Development Expenditure			
Domestic Development	3,350	1,940	0
Donor Development	0	0	0
Total Expenditure	9,415	4,250	1,672

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10818 Children and Youth Services						
227001 Travel inland	0	0	1,105	0	0	1,105
227004 Fuel, Lubricants and Oils	0	0	567	0	0	567
Total Cost of Output 8	0	0	1,672	0	0	1,672
Total Cost of Class of Output Higher LG Services	0	0	1,672	0	0	1,672
Total cost of Community Mobilisation and Empowerment	0	0	1,672	0	0	1,672
Total cost of Community Based Services	0	0	1,672	0	0	1,672

Workplan : Planning**(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:578 Bukedea District**FY 2018/19**

Recurrent Revenues	3,472	1,396	6,650
District Unconditional Grant (Non-Wage)	972	807	4,150
Locally Raised Revenues	2,500	589	2,500
Development Revenues	580	4,808	1,308
District Discretionary Development Equalization Grant	580	4,808	1,308
Total Revenues shares	4,052	6,204	7,958

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,472	1,396	6,650
Development Expenditure			
Domestic Development	580	4,808	1,308
Donor Development	0	0	0
Total Expenditure	4,052	6,204	7,958

(ii) Details of Worplan Revenues and Expenditures**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
01 Higher LG Services						
13836 Development Planning						
221002 Workshops and Seminars	0	0	6,650	0	0	6,650
221011 Printing, Stationery, Photocopying and Binding	972	0	0	0	0	0
227001 Travel inland	3,080	0	0	0	0	0
Total Cost of Output 6	4,052	0	6,650	0	0	6,650
Total Cost of Class of Output Higher LG Services	4,052	0	6,650	0	0	6,650

Vote:578 Bukedea District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,308	0	1,308
Total Cost of Output 72	0	0	0	1,308	0	1,308
Total Cost of Class of Output Capital Purchases	0	0	0	1,308	0	1,308
Total cost of Local Government Planning Services	0	0	6,650	1,308	0	7,958
Total cost of Planning	4,052	0	6,650	1,308	0	7,958

SubCounty/Town Council/Division: Bukedea 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	16,500	15,114	22,671
District Unconditional Grant (Non-Wage)	7,700	11,715	11,876
Locally Raised Revenues	8,800	3,398	10,795
Development Revenues	38,297	37,143	38,138
District Discretionary Development Equalization Grant	38,297	37,143	38,138
Total Revenues shares	54,797	52,257	60,809
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,500	15,114	22,671
Development Expenditure			
Domestic Development	38,297	18,035	38,138
Donor Development	0	0	0
Total Expenditure	54,797	33,148	60,809

(ii) Details of Worplan Revenues and Expenditures

Vote:578 Bukedea 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	5,795	0	0	5,795
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
221010 Special Meals and Drinks	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0
227001 Travel inland	0	0	11,876	0	0	11,876
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 4	0	0	22,671	0	0	22,671
Total Cost of Class of Output Higher LG Services	0	0	22,671	0	0	22,671
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
312104 Other Structures	0	0	0	38,138	0	38,138
Total Cost of Output 72	0	0	0	38,138	0	38,138
Total Cost of Class of Output Capital Purchases	0	0	0	38,138	0	38,138
Total cost of District and Urban Administration	0	0	22,671	38,138	0	60,809
Total cost of Administration	0	0	22,671	38,138	0	60,809

Workplan : Finance**(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	5,458	3,559	5,668
District Unconditional Grant (Non-Wage)	2,758	2,150	3,117
Locally Raised Revenues	2,700	1,409	2,551
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,458	3,559	5,668

Vote:578 Bukedea District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,458	3,559	5,668
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,458	3,559	5,668

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14813 Budgeting and Planning Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,551	0	0	2,551
Total Cost of Output 3	0	0	2,551	0	0	2,551
14815 LG Accounting Services						
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
227001 Travel inland	0	0	3,117	0	0	3,117
Total Cost of Output 5	0	0	3,117	0	0	3,117
Total Cost of Class of Output Higher LG Services	0	0	5,668	0	0	5,668
Total cost of Financial Management and Accountability(LG)	0	0	5,668	0	0	5,668
Total cost of Finance	0	0	5,668	0	0	5,668

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,264	3,720	6,506
District Unconditional Grant (Non-Wage)	4,500	0	0
Locally Raised Revenues	7,764	3,720	6,506
<i>Development Revenues</i>	0	0	0

Vote:578 Bukedea District**FY 2018/19**

No Data Found			
Total Revenues shares	12,264	3,720	6,506
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,264	3,720	6,506
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	12,264	3,720	6,506

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

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
13821 LG Council Administration services						
211103 Allowances	12,264	0	4,500	0	0	4,500
221010 Special Meals and Drinks	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	1	0	0	1
227001 Travel inland	0	0	1,005	0	0	1,005
Total Cost of Output 1	12,264	0	6,506	0	0	6,506
Total Cost of Class of Output Higher LG Services	12,264	0	6,506	0	0	6,506
Total cost of Local Statutory Bodies	0	0	6,506	0	0	6,506
Total cost of Statutory Bodies	12,264	0	6,506	0	0	6,506

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,200	250	2,114
District Unconditional Grant (Non-Wage)	1,200	111	1,444
Locally Raised Revenues	1,000	139	670
<i>Development Revenues</i>	3,000	0	0

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District Discretionary Development Equalization Grant	3,000	0	0
Total Revenues shares	5,200	250	2,114
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,200	250	2,114
<i>Development Expenditure</i>			
Domestic Development	3,000	0	0
Donor Development	0	0	0
Total Expenditure	5,200	250	2,114

(ii) Details of Workplan Revenues and Expenditures**0181 Agricultural Extension 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
01811 Extension Worker Services						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
222001 Telecommunications	0	0	200	0	0	200
227001 Travel inland	400	0	670	0	0	670
227004 Fuel, Lubricants and Oils	0	0	1,044	0	0	1,044
Total Cost of Output 1	400	0	2,114	0	0	2,114
Total Cost of Class of Output Higher LG Services	400	0	2,114	0	0	2,114
Total cost of Agricultural Extension Services	0	0	2,114	0	0	2,114

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
228003 Maintenance – Machinery, Equipment & Furniture	1,800	0	0	0	0	0
Total Cost of Output 0	1,800	0	0	0	0	0

Vote:578 Bukedea District**FY 2018/19**

01822 Crop disease control and marketing						
224006 Agricultural Supplies	3,000	0	0	0	0	0
Total Cost of Output 2	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,800	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	5,200	0	2,114	0	0	2,114

Workplan : Health**(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	800	644	1,096
District Unconditional Grant (Non-Wage)	800	394	1,096
Locally Raised Revenues	0	250	0
Development Revenues	34,400	33,703	16,525
District Discretionary Development Equalization Grant	34,400	33,703	16,525
Total Revenues shares	35,200	34,347	17,621
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	644	1,096
Development Expenditure			
Domestic Development	34,400	33,703	16,525
Donor Development	0	0	0
Total Expenditure	35,200	34,347	17,621

(ii) Details of Worplan Revenues and Expenditures

Vote:578 Bukedea District**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
08811 Public Health Promotion						
227001 Travel inland	800	0	0	0	0	0
Total Cost of Output 1	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	800	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
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
08831 Healthcare Management Services						
211103 Allowances	0	0	1,096	0	0	1,096
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 1	0	0	1,096	0	0	1,096
Total Cost of Class of Output Higher LG Services	0	0	1,096	0	0	1,096
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088372 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	16,525	0	16,525
312104 Other Structures	0	0	0	0	0	0
Total Cost of Output 72	0	0	0	16,525	0	16,525
Total Cost of Class of Output Capital Purchases	0	0	0	16,525	0	16,525
Total cost of Health Management and Supervision	0	0	1,096	16,525	0	17,621
Total cost of Health	800	0	1,096	16,525	0	17,621

Workplan : Education**(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	800	54	896
District Unconditional Grant (Non-Wage)	800	54	896

Vote:578 Bukedea District**FY 2018/19**

<i>Development Revenues</i>	24,875	43,835	56,702
District Discretionary Development Equalization Grant	24,875	43,835	56,702
Total Revenues shares	25,675	43,889	57,598
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	54	896
<i>Development Expenditure</i>			
Domestic Development	24,875	43,835	56,702
Donor Development	0	0	0
Total Expenditure	25,675	43,889	57,598

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Distribution of Primary Instruction Materials						
221002 Workshops and Seminars	0	0	896	0	0	896
221009 Welfare and Entertainment	800	0	0	0	0	0
Total Cost of Output 2	800	0	896	0	0	896
Total Cost of Class of Output Higher LG Services	800	0	896	0	0	896
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	6,000	0	6,000
312101 Non-Residential Buildings	0	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	50,702	0	50,702
Total Cost of Output 80	0	0	0	56,702	0	56,702

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078183 Provision of furniture to primary schools						
312104 Other Structures	24,875	0	0	0	0	0
Total Cost of Output 83	24,875	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	24,875	0	0	56,702	0	56,702
Total cost of Pre-Primary and Primary Education	0	0	896	56,702	0	57,598
Total cost of Education	25,675	0	896	56,702	0	57,598

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	571	1,155
District Unconditional Grant (Non-Wage)	1,500	421	855
Locally Raised Revenues	500	150	300
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	2,000	571	1,155
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	571	1,155
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,000	571	1,155

(ii) Details of Worplan Revenues and Expenditures

Vote:578 Bukedea District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
228004 Maintenance – Other	0	0	1,155	0	0	1,155
Total Cost of Output 4	0	0	1,155	0	0	1,155
Total Cost of Class of Output Higher LG Services	0	0	1,155	0	0	1,155
Total cost of District, Urban and Community Access Roads	0	0	1,155	0	0	1,155
Total cost of Roads and Engineering	0	0	1,155	0	0	1,155

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

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

(ii) Details of Worplan Revenues and Expenditures

Vote:578 Bukedea District**FY 2018/19**

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098181 Spring protection						
312104 Other Structures	0	0	0	4,000	0	4,000
Total Cost of Output 81	0	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	0	4,000	0	4,000
Total cost of Rural Water Supply and Sanitation	0	0	0	4,000	0	4,000
Total cost of Water	0	0	0	4,000	0	4,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	11,003	3,171	12,000
District Discretionary Development Equalization Grant	11,003	3,171	12,000
Total Revenues shares	11,003	3,171	12,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	11,003	3,171	12,000

(ii) Details of Worplan Revenues and Expenditures

Vote:578 Bukedea District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	12,000	0	12,000
Total Cost of Output 72	0	0	0	12,000	0	12,000
Total Cost of Class of Output Capital Purchases	0	0	0	12,000	0	12,000
Total cost of Natural Resources Management	0	0	0	12,000	0	12,000
Total cost of Natural Resources	0	0	0	12,000	0	12,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,134	592	3,374
District Unconditional Grant (Non-Wage)	2,100	370	2,477
Locally Raised Revenues	1,034	222	897
Development Revenues	3,215	1,308	6,071
District Discretionary Development Equalization Grant	3,215	1,308	6,071
Total Revenues shares	6,349	1,900	9,445
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,134	592	3,374
Development Expenditure			
Domestic Development	3,215	1,308	6,071
Donor Development	0	0	0
Total Expenditure	6,349	1,900	9,445

(ii) Details of Worplan Revenues and Expenditures

Vote:578 Bukedea District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10815 Adult Learning						
227001 Travel inland	0	0	3,294	0	0	3,294
Total Cost of Output 5	0	0	3,294	0	0	3,294
108110 Support to Disabled and the Elderly						
221012 Small Office Equipment	0	0	80	0	0	80
224006 Agricultural Supplies	0	0	0	0	0	0
Total Cost of Output 10	0	0	80	0	0	80
Total Cost of Class of Output Higher LG Services	0	0	3,374	0	0	3,374
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281502 Feasibility Studies for Capital Works	0	0	0	6,071	0	6,071
Total Cost of Output 75	0	0	0	6,071	0	6,071
Total Cost of Class of Output Capital Purchases	0	0	0	6,071	0	6,071
Total cost of Community Mobilisation and Empowerment	0	0	3,374	6,071	0	9,445
Total cost of Community Based Services	0	0	3,374	6,071	0	9,445

Workplan : Planning**(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	4,000	3,824	4,270
District Unconditional Grant (Non-Wage)	1,000	1,563	870
Locally Raised Revenues	3,000	2,262	3,400
Development Revenues	8,640	1,621	7,320
District Discretionary Development Equalization Grant	8,640	1,621	7,320
Total Revenues shares	12,640	5,446	11,590
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	4,000	3,824	4,270
Development Expenditure			
Domestic Development	8,640	1,621	7,320
Donor Development	0	0	0
Total Expenditure	12,640	5,446	11,590

(ii) Details of Worplan Revenues and Expenditures**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13836 Development Planning						
221002 Workshops and Seminars	0	0	2,370	0	0	2,370
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
227001 Travel inland	1,200	0	480	0	0	480
227004 Fuel, Lubricants and Oils	1,300	0	550	0	0	550
Total Cost of Output 6	4,000	0	3,400	0	0	3,400
13838 Operational Planning						
221010 Special Meals and Drinks	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	870	0	0	870
Total Cost of Output 8	0	0	870	0	0	870
Total Cost of Class of Output Higher LG Services	4,000	0	4,270	0	0	4,270
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,320	0	7,320
Total Cost of Output 72	0	0	0	7,320	0	7,320
Total Cost of Class of Output Capital Purchases	0	0	0	7,320	0	7,320
Total cost of Local Government Planning Services	0	0	4,270	7,320	0	11,590
Total cost of Planning	4,000	0	4,270	7,320	0	11,590

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

Vote:578 Bukedea District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,152	15,749	18,605
District Unconditional Grant (Non-Wage)	5,076	10,156	6,678
Locally Raised Revenues	11,075	5,594	11,927
Development Revenues	38,838	66,180	29,998
District Discretionary Development Equalization Grant	38,838	66,180	29,998
Total Revenues shares	54,990	81,930	48,603
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,152	15,749	18,605
Development Expenditure			
Domestic Development	38,838	66,180	29,998
Donor Development	0	0	0
Total Expenditure	54,990	81,930	48,603

(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
13810 Non standard						
225001 Consultancy Services- Short term	16,152	0	0	0	0	0
Total Cost of Output 0	16,152	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227004 Fuel, Lubricants and Oils	0	0	2,088	0	0	2,088
Total Cost of Output 4	0	0	2,088	0	0	2,088
13818 Assets and Facilities Management						
221008 Computer supplies and Information Technology (IT)	0	0	4,590	0	0	4,590
222003 Information and communications technology (ICT)	0	0	11,927	0	0	11,927
225001 Consultancy Services- Short term	0	0	0	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0
Total Cost of Output 8	0	0	16,517	0	0	16,517
Total Cost of Class of Output Higher LG Services	16,152	0	18,605	0	0	18,605
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	29,998	0	29,998
Total Cost of Output 72	0	0	0	29,998	0	29,998
Total Cost of Class of Output Capital Purchases	0	0	0	29,998	0	29,998
Total cost of District and Urban Administration	0	0	18,605	29,998	0	48,603
Total cost of Administration	16,152	0	18,605	29,998	0	48,603

Workplan : Finance**(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	3,477	3,578	6,651
District Unconditional Grant (Non-Wage)	3,477	1,353	2,732
Locally Raised Revenues	0	2,225	3,919
Development Revenues	0	0	5,951
District Discretionary Development Equalization Grant	0	0	5,951
Total Revenues shares	3,477	3,578	12,602
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,477	3,578	6,651
Development Expenditure			
Domestic Development	0	0	5,951
Donor Development	0	0	0
Total Expenditure	3,477	3,578	12,602

(ii) Details of Worplan Revenues and Expenditures

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1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14815 LG Accounting Services						
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	1,477	0	0	0	0	0
Total Cost of Output 5	3,477	0	0	0	0	0
14817 Sector Capacity Development						
221001 Advertising and Public Relations	0	0	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	2,732	0	0	2,732
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	768	0	0	768
227001 Travel inland	0	0	2,732	0	0	2,732
228003 Maintenance – Machinery, Equipment & Furniture	0	0	419	0	0	419
Total Cost of Output 7	0	0	6,651	0	0	6,651
Total Cost of Class of Output Higher LG Services	3,477	0	6,651	0	0	6,651
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,951	0	5,951
Total Cost of Output 72	0	0	0	5,951	0	5,951
Total Cost of Class of Output Capital Purchases	0	0	0	5,951	0	5,951
Total cost of Financial Management and Accountability(LG)	0	0	6,651	5,951	0	12,602
Total cost of Finance	3,477	0	6,651	5,951	0	12,602

Workplan : Statutory Bodies**(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	6,344	3,915	10,380
District Unconditional Grant (Non-Wage)	4,419	3,462	2,180

Vote:578 Bukedea District**FY 2018/19**

Locally Raised Revenues	1,925	453	8,200
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	6,344	3,915	10,380
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,344	3,915	10,380
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,344	3,915	10,380

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

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
13821 LG Council Administration services						
211103 Allowances	3,500	0	0	0	0	0
221010 Special Meals and Drinks	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,644	0	0	0	0	0
Total Cost of Output 1	6,344	0	0	0	0	0
13826 LG Political and executive oversight						
211103 Allowances	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	2,200	0	0	2,200
Total Cost of Output 6	0	0	8,200	0	0	8,200
13827 Standing Committees Services						
211103 Allowances	0	0	2,180	0	0	2,180
Total Cost of Output 7	0	0	2,180	0	0	2,180
Total Cost of Class of Output Higher LG Services	6,344	0	10,380	0	0	10,380
Total cost of Local Statutory Bodies	0	0	10,380	0	0	10,380
Total cost of Statutory Bodies	6,344	0	10,380	0	0	10,380

Workplan : Production and Marketing

Vote:578 Bukedea District**FY 2018/19****(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	1,800	528	3,200
District Unconditional Grant (Non-Wage)	1,800	328	2,200
Locally Raised Revenues	0	200	1,000
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	26,000	4,545	21,800
District Discretionary Development Equalization Grant	26,000	4,545	21,800
Total Revenues shares	27,800	5,073	25,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,800	528	3,200
Development Expenditure			
Domestic Development	26,000	4,545	21,800
Donor Development	0	0	0
Total Expenditure	27,800	5,073	25,000

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension 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
01811 Extension Worker Services						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	0	0	0	0	0
227001 Travel inland	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 1	0	0	3,200	0	0	3,200
Total Cost of Class of Output Higher LG Services	0	0	3,200	0	0	3,200

Vote:578 Bukedea District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
312104 Other Structures	0	0	0	21,800	0	21,800
Total Cost of Output 75	0	0	0	21,800	0	21,800
Total Cost of Class of Output Capital Purchases	0	0	0	21,800	0	21,800
Total cost of Agricultural Extension Services	0	0	3,200	21,800	0	25,000
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
01828 Sector Capacity Development						
224006 Agricultural Supplies	26,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,800	0	0	0	0	0
Total Cost of Output 8	27,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	27,800	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	27,800	0	3,200	21,800	0	25,000

Workplan : Health**(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	1,200	0	1,600
District Unconditional Grant (Non-Wage)	1,200	0	1,600
Development Revenues	14,000	748	4,700
District Discretionary Development Equalization Grant	14,000	748	4,700
Total Revenues shares	15,200	748	6,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	0	1,600
Development Expenditure			
Domestic Development	14,000	748	4,700

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Donor Development	0	0	0
Total Expenditure	15,200	748	6,300

(ii) Details of Worplan Revenues and Expenditures**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
08811 Public Health Promotion						
221009 Welfare and Entertainment	168	0	0	0	0	0
227001 Travel inland	744	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	288	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0	0	0	0
Total Cost of Output 1	5,200	0	1,600	0	0	1,600
08816 Promotion of Sanitation and Hygiene						
224004 Cleaning and Sanitation	2,356	0	0	0	0	0
227001 Travel inland	935	0	0	0	0	0
Total Cost of Output 6	3,291	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	8,491	0	1,600	0	0	1,600
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	4,700	0	4,700
Total Cost of Output 72	0	0	0	4,700	0	4,700
Total Cost of Class of Output Capital Purchases	0	0	0	4,700	0	4,700
Total cost of Primary Healthcare	0	0	1,600	4,700	0	6,300
Total cost of Health	8,491	0	1,600	4,700	0	6,300

Workplan : Education**(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	700	0	2,100
District Unconditional Grant (Non-Wage)	700	0	2,100
Development Revenues	30,000	7,055	58,472

Vote:578 Bukedea District**FY 2018/19**

District Discretionary Development Equalization Grant	30,000	7,055	58,472
Total Revenues shares	30,700	7,055	60,572
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	700	0	2,100
<i>Development Expenditure</i>			
Domestic Development	30,000	7,055	58,472
Donor Development	0	0	0
Total Expenditure	30,700	7,055	60,572

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Distribution of Primary Instruction Materials						
211103 Allowances	0	0	2,100	0	0	2,100
227001 Travel inland	700	0	0	0	0	0
Total Cost of Output 2	700	0	2,100	0	0	2,100
Total Cost of Class of Output Higher LG Services	700	0	2,100	0	0	2,100
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078180 Classroom construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	58,472	0	58,472
Total Cost of Output 80	0	0	0	58,472	0	58,472
078183 Provision of furniture to primary schools						
312104 Other Structures	30,000	0	0	0	0	0
Total Cost of Output 83	30,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	30,000	0	0	58,472	0	58,472
Total cost of Pre-Primary and Primary Education	0	0	2,100	58,472	0	60,572
Total cost of Education	30,700	0	2,100	58,472	0	60,572

Workplan : Water

Vote:578 Bukedea District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	6,668	0	0
District Discretionary Development Equalization Grant	6,668	0	0
Total Revenues shares	6,668	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	6,668	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098181 Spring protection						
312104 Other Structures	6,668	0	0	0	0	0
Total Cost of Output 81	6,668	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	6,668	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0
Total cost of Water	6,668	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,000	0	1,087
District Unconditional Grant (Non-Wage)	2,000	0	587
Locally Raised Revenues	0	0	500
<i>Development Revenues</i>	4,000	4,154	12,557

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District Discretionary Development Equalization Grant	4,000	4,154	12,557
Total Revenues shares	6,000	4,154	13,644
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	0	1,087
<i>Development Expenditure</i>			
Domestic Development	4,000	4,154	12,557
Donor Development	0	0	0
Total Expenditure	6,000	4,154	13,644

(ii) Details of Workplan Revenues and Expenditures**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
01 Higher LG Services						
09833 Tree Planting and Afforestation						
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 3	2,000	0	0	0	0	0
09838 Stakeholder Environmental Training and Sensitisation						
211103 Allowances	0	0	187	0	0	187
227001 Travel inland	4,000	0	0	0	0	0
Total Cost of Output 8	4,000	0	187	0	0	187
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
Total Cost of Output 10	0	0	900	0	0	900
Total Cost of Class of Output Higher LG Services	6,000	0	1,087	0	0	1,087

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	12,557	0	12,557
Total Cost of Output 72	0	0	0	12,557	0	12,557
Total Cost of Class of Output Capital Purchases	0	0	0	12,557	0	12,557
Total cost of Natural Resources Management	0	0	1,087	12,557	0	13,644
Total cost of Natural Resources	6,000	0	1,087	12,557	0	13,644

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,795	1,807	3,074
District Unconditional Grant (Non-Wage)	1,795	0	1,900
Locally Raised Revenues	0	1,807	1,174
Development Revenues	11,000	10,278	7,563
District Discretionary Development Equalization Grant	11,000	10,278	7,563
Total Revenues shares	12,795	12,085	10,637
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,795	1,807	3,074
Development Expenditure			
Domestic Development	11,000	10,278	7,563
Donor Development	0	0	0
Total Expenditure	12,795	12,085	10,637

(ii) Details of Worplan Revenues and Expenditures

Vote:578 Bukedea District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10815 Adult Learning						
227001 Travel inland	0	0	1,900	0	0	1,900
227004 Fuel, Lubricants and Oils	0	0	1,174	0	0	1,174
Total Cost of Output 5	0	0	3,074	0	0	3,074
Total Cost of Class of Output Higher LG Services	0	0	3,074	0	0	3,074
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,563	0	7,563
Total Cost of Output 75	0	0	0	7,563	0	7,563
Total Cost of Class of Output Capital Purchases	0	0	0	7,563	0	7,563
Total cost of Community Mobilisation and Empowerment	0	0	3,074	7,563	0	10,637
Total cost of Community Based Services	0	0	3,074	7,563	0	10,637

Workplan : Planning**(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	3,000	0	6,469
District Unconditional Grant (Non-Wage)	3,000	0	3,769
Locally Raised Revenues	0	0	2,700
Development Revenues	0	0	7,243
District Discretionary Development Equalization Grant	0	0	7,243
Total Revenues shares	3,000	0	13,713
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	6,469
Development Expenditure			

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Domestic Development	0	0	7,243
Donor Development	0	0	0
Total Expenditure	3,000	0	13,713

(ii) Details of Worplan Revenues and Expenditures**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13836 Development Planning						
221002 Workshops and Seminars	0	0	3,769	0	0	3,769
221011 Printing, Stationery, Photocopying and Binding	0	0	2,700	0	0	2,700
227001 Travel inland	3,000	0	0	0	0	0
Total Cost of Output 6	3,000	0	6,469	0	0	6,469
Total Cost of Class of Output Higher LG Services	3,000	0	6,469	0	0	6,469
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,243	0	7,243
Total Cost of Output 72	0	0	0	7,243	0	7,243
Total Cost of Class of Output Capital Purchases	0	0	0	7,243	0	7,243
Total cost of Local Government Planning Services	0	0	6,469	7,243	0	13,713
Total cost of Planning	3,000	0	6,469	7,243	0	13,713

SubCounty/Town Council/Division: Malera**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	48,189	16,806	55,787
District Unconditional Grant (Non-Wage)	10,500	4,366	11,012
Locally Raised Revenues	37,689	12,440	44,775
Development Revenues	36,973	43,092	48,820

Vote:578 Bukedea District**FY 2018/19**

District Discretionary Development Equalization Grant	36,973	43,092	48,820
Total Revenues shares	85,162	59,898	104,608
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	48,189	16,806	55,787
<i>Development Expenditure</i>			
Domestic Development	36,973	43,092	48,820
Donor Development	0	0	0
Total Expenditure	85,163	59,898	104,608

(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
13818 Assets and Facilities Management						
225001 Consultancy Services- Short term	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	11,012	0	0	11,012
228003 Maintenance – Machinery, Equipment & Furniture	0	0	44,775	0	0	44,775
Total Cost of Output 8	0	0	55,787	0	0	55,787
Total Cost of Class of Output Higher LG Services	0	0	55,787	0	0	55,787
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
312203 Furniture & Fixtures	6,000	0	0	0	0	0
Total Cost of Output 0	6,000	0	0	0	0	0
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	48,820	0	48,820
Total Cost of Output 72	0	0	0	48,820	0	48,820
Total Cost of Class of Output Capital Purchases	6,000	0	0	48,820	0	48,820
Total cost of District and Urban Administration	0	0	55,787	48,820	0	104,608
Total cost of Administration	6,000	0	55,787	48,820	0	104,608

Vote:578 Bukedea District**FY 2018/19****Workplan : Finance****(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	7,050	7,322	10,650
District Unconditional Grant (Non-Wage)	5,050	6,282	9,070
Locally Raised Revenues	2,000	1,040	1,580
Development Revenues	0	0	500
District Discretionary Development Equalization Grant	0	0	500
Total Revenues shares	7,050	7,322	11,150
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,050	7,322	10,650
Development Expenditure			
Domestic Development	0	0	500
Donor Development	0	0	0
Total Expenditure	7,050	7,322	11,150

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14813 Budgeting and Planning Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	92	0	0	92
Total Cost of Output 3	0	0	92	0	0	92
14814 LG Expenditure management Services						
221001 Advertising and Public Relations	0	0	1,488	0	0	1,488
221002 Workshops and Seminars	0	0	9,070	0	0	9,070

Vote:578 Bukedea District**FY 2018/19**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
Total Cost of Output 4	0	0	10,558	0	0	10,558
14815 LG Accounting Services						
221009 Welfare and Entertainment	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	692	0	0	0	0	0
221014 Bank Charges and other Bank related costs	900	0	0	0	0	0
222001 Telecommunications	420	0	0	0	0	0
227001 Travel inland	2,356	0	0	0	0	0
227004 Fuel, Lubricants and Oils	64	0	0	0	0	0
Total Cost of Output 5	4,532	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,532	0	10,650	0	0	10,650
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	500	0	500
Total Cost of Output 72	0	0	0	500	0	500
Total Cost of Class of Output Capital Purchases	0	0	0	500	0	500
Total cost of Financial Management and Accountability(LG)	0	0	10,650	500	0	11,150
Total cost of Finance	4,532	0	10,650	500	0	11,150

Workplan : Statutory Bodies**(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	15,500	9,399	17,548
Locally Raised Revenues	15,500	9,399	17,548
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	15,500	9,399	17,548
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	15,500	9,399	17,548
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	15,500	9,399	17,548

(ii) Details of Worplan Revenues and Expenditures**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
01 Higher LG Services						
13821 LG Council Administration services						
221005 Hire of Venue (chairs, projector, etc)	100	0	0	0	0	0
221009 Welfare and Entertainment	3,072	0	0	0	0	0
222001 Telecommunications	378	0	0	0	0	0
227001 Travel inland	10,350	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	1,600	0	0	0	0	0
Total Cost of Output 1	15,500	0	0	0	0	0
13826 LG Political and executive oversight						
211103 Allowances	0	0	17,548	0	0	17,548
Total Cost of Output 6	0	0	17,548	0	0	17,548
Total Cost of Class of Output Higher LG Services	15,500	0	17,548	0	0	17,548
Total cost of Local Statutory Bodies	0	0	17,548	0	0	17,548
Total cost of Statutory Bodies	15,500	0	17,548	0	0	17,548

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,360	731	1,500
District Unconditional Grant (Non-Wage)	2,360	731	1,500
Development Revenues	29,581	20,478	16,500
District Discretionary Development Equalization Grant	29,581	20,478	16,500
Total Revenues shares	31,941	21,209	18,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,360	731	1,500
<i>Development Expenditure</i>			
Domestic Development	29,581	20,478	16,500
Donor Development	0	0	0
Total Expenditure	31,941	21,209	18,000

(ii) Details of Workplan Revenues and Expenditures

0181 Agricultural Extension 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
01811 Extension Worker Services						
211103 Allowances	0	0	0	0	0	0
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	460	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
221017 Subscriptions	680	0	0	0	0	0
222001 Telecommunications	390	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0
225001 Consultancy Services- Short term	6,230	0	0	0	0	0
227001 Travel inland	2,090	0	600	0	0	600
227004 Fuel, Lubricants and Oils	2,830	0	900	0	0	900
228004 Maintenance – Other	1,680	0	0	0	0	0
Total Cost of Output 1	15,860	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	15,860	0	1,500	0	0	1,500
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
312104 Other Structures	16,081	0	0	16,500	0	16,500
Total Cost of Output 75	16,081	0	0	16,500	0	16,500
Total Cost of Class of Output Capital Purchases	16,081	0	0	16,500	0	16,500
Total cost of Agricultural Extension Services	0	0	1,500	16,500	0	18,000
Total cost of Production and Marketing	31,941	0	1,500	16,500	0	18,000

Vote:578 Bukedea District**FY 2018/19****Workplan : Health****(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	3,008	239	500
District Unconditional Grant (Non-Wage)	3,008	239	500
Locally Raised Revenues	0	0	0
Development Revenues	92,093	89,957	5,303
District Discretionary Development Equalization Grant	92,093	89,957	5,303
Total Revenues shares	95,101	90,196	5,803
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,008	132	500
Development Expenditure			
Domestic Development	92,093	50,604	5,303
Donor Development	0	0	0
Total Expenditure	95,101	50,736	5,803

(ii) Details of Workplan Revenues and Expenditures

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
08811 Public Health Promotion						
221009 Welfare and Entertainment	295	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	113	0	0	0	0	0
222001 Telecommunications	10	0	0	0	0	0
227001 Travel inland	1,290	0	500	0	0	500
Total Cost of Output 1	1,708	0	500	0	0	500
08816 Promotion of Sanitation and Hygiene						
221009 Welfare and Entertainment	120	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	29	0	0	0	0	0
227001 Travel inland	536	0	0	0	0	0
227004 Fuel, Lubricants and Oils	315	0	0	0	0	0
228004 Maintenance – Other	1,300	0	0	0	0	0
Total Cost of Output 6	2,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,008	0	500	0	0	500
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088175 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	0	0	0	5,303	0	5,303
314201 Materials and supplies	0	0	0	0	0	0
Total Cost of Output 75	0	0	0	5,303	0	5,303
088182 Maternity Ward Construction and Rehabilitation						
312101 Non-Residential Buildings	83,093	0	0	0	0	0
Total Cost of Output 82	83,093	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	83,093	0	0	5,303	0	5,303
Total cost of Primary Healthcare	0	0	500	5,303	0	5,803
Total cost of Health	87,101	0	500	5,303	0	5,803

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	6,362	0	29,300
District Discretionary Development Equalization Grant	2,354	0	29,300
District Unconditional Grant (Non-Wage)	4,008	0	0
Total Revenues shares	6,362	0	29,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	6,362	0	29,300

(ii) Details of Worplan Revenues and Expenditures

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0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
225001 Consultancy Services- Short term	2,354	0	0	0	0	0
Total Cost of Output 0	2,354	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,354	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078183 Provision of furniture to primary schools						
312101 Non-Residential Buildings	0	0	0	0	0	0
312203 Furniture & Fixtures	4,008	0	0	29,300	0	29,300
Total Cost of Output 83	4,008	0	0	29,300	0	29,300
Total Cost of Class of Output Capital Purchases	4,008	0	0	29,300	0	29,300
Total cost of Pre-Primary and Primary Education	0	0	0	29,300	0	29,300
Total cost of Education	6,362	0	0	29,300	0	29,300

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

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

(ii) Details of Worplan Revenues and Expenditures

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0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
312104 Other Structures	0	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	5,000	0	5,000
Total cost of District, Urban and Community Access Roads	0	0	0	5,000	0	5,000
Total cost of Roads and Engineering	0	0	0	5,000	0	5,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	1,000	2,876	45,407
District Discretionary Development Equalization Grant	1,000	2,876	45,407
Total Revenues shares	1,000	2,876	45,407
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	1,000	2,876	45,407

(ii) Details of Worplan Revenues and Expenditures

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09814 Promotion of Community Based Management						
221009 Welfare and Entertainment	276	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	62	0	0	0	0	0
227001 Travel inland	631	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	31	0	0	0	0	0
Total Cost of Output 4	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,000	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098181 Spring protection						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0
312104 Other Structures	0	0	0	45,407	0	45,407
Total Cost of Output 81	0	0	0	45,407	0	45,407
Total Cost of Class of Output Capital Purchases	0	0	0	45,407	0	45,407
Total cost of Rural Water Supply and Sanitation	0	0	0	45,407	0	45,407
Total cost of Water	1,000	0	0	45,407	0	45,407

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	1,100
District Unconditional Grant (Non-Wage)	0	0	1,100
Locally Raised Revenues	1,000	0	0
Development Revenues	5,400	3,219	23,792
District Discretionary Development Equalization Grant	5,400	3,219	23,792
Total Revenues shares	6,400	3,219	24,892
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	1,100
Development Expenditure			
Domestic Development	5,400	3,219	23,792
Donor Development	0	0	0
Total Expenditure	6,400	3,219	24,892

(ii) Details of Worplan Revenues and Expenditures

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0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09836 Community Training in Wetland management						
211103 Allowances	0	0	1,100	0	0	1,100
Total Cost of Output 6	0	0	1,100	0	0	1,100
09838 Stakeholder Environmental Training and Sensitisation						
211103 Allowances	100	0	0	0	0	0
221009 Welfare and Entertainment	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	50	0	0	0	0	0
222001 Telecommunications	50	0	0	0	0	0
227001 Travel inland	475	0	0	0	0	0
227004 Fuel, Lubricants and Oils	25	0	0	0	0	0
Total Cost of Output 8	1,000	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
221009 Welfare and Entertainment	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	50	0	0	0	0	0
222001 Telecommunications	50	0	0	0	0	0
225001 Consultancy Services- Short term	3,604	0	0	0	0	0
227001 Travel inland	496	0	0	0	0	0
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
Total Cost of Output 10	4,500	0	0	0	0	0
098311 Infrastructure Planning						
221009 Welfare and Entertainment	158	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
222001 Telecommunications	50	0	0	0	0	0
227001 Travel inland	192	0	0	0	0	0
227004 Fuel, Lubricants and Oils	400	0	0	0	0	0
Total Cost of Output 11	900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	6,400	0	1,100	0	0	1,100

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	23,792	0	23,792
Total Cost of Output 72	0	0	0	23,792	0	23,792
Total Cost of Class of Output Capital Purchases	0	0	0	23,792	0	23,792
Total cost of Natural Resources Management	0	0	1,100	23,792	0	24,892
Total cost of Natural Resources	6,400	0	1,100	23,792	0	24,892

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,719	1,739	3,689
District Unconditional Grant (Non-Wage)	4,719	1,739	3,689
Locally Raised Revenues	2,000	0	0
Development Revenues	1,000	666	6,000
District Discretionary Development Equalization Grant	1,000	666	6,000
Total Revenues shares	7,719	2,404	9,689
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,719	1,739	3,689
Development Expenditure			
Domestic Development	1,000	666	6,000
Donor Development	0	0	0
Total Expenditure	7,719	2,404	9,689

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment		
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19

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01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	158	0	0	0	0	0
222001 Telecommunications	50	0	0	0	0	0
227001 Travel inland	1,152	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,656	0	0	0	0	0
228004 Maintenance – Other	1,284	0	0	0	0	0
Total Cost of Output 0	4,300	0	0	0	0	0
10811 Operation of the Community Based Services Department						
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
Total Cost of Output 1	200	0	0	0	0	0
10812 Probation and Welfare Support						
227001 Travel inland	50	0	0	0	0	0
227004 Fuel, Lubricants and Oils	50	0	0	0	0	0
Total Cost of Output 2	100	0	0	0	0	0
10817 Gender Mainstreaming						
211103 Allowances	60	0	0	0	0	0
221009 Welfare and Entertainment	425	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	85	0	0	0	0	0
222002 Postage and Courier	30	0	0	0	0	0
227001 Travel inland	800	0	0	0	0	0
Total Cost of Output 7	1,400	0	0	0	0	0
10818 Children and Youth Services						
221009 Welfare and Entertainment	0	0	296	0	0	296
221012 Small Office Equipment	350	0	0	0	0	0
224006 Agricultural Supplies	100	0	0	0	0	0
227001 Travel inland	150	0	0	0	0	0
Total Cost of Output 8	600	0	296	0	0	296
10819 Support to Youth Councils						
221011 Printing, Stationery, Photocopying and Binding	0	0	3,393	0	0	3,393
Total Cost of Output 9	0	0	3,393	0	0	3,393
108110 Support to Disabled and the Elderly						
227001 Travel inland	1,119	0	0	0	0	0
Total Cost of Output 10	1,119	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	7,719	0	3,689	0	0	3,689

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,000	0	6,000
Total Cost of Output 75	0	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	0	0	0	6,000	0	6,000
Total cost of Community Mobilisation and Empowerment	0	0	3,689	6,000	0	9,689
Total cost of Community Based Services	7,719	0	3,689	6,000	0	9,689

Workplan : Planning**(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	8,289	4,715	4,125
District Unconditional Grant (Non-Wage)	389	3,587	3,200
Locally Raised Revenues	7,900	1,128	925
Development Revenues	4,000	2,662	10,329
District Discretionary Development Equalization Grant	4,000	2,662	10,329
Total Revenues shares	12,289	7,377	14,454
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,289	4,715	4,125
Development Expenditure			
Domestic Development	4,000	2,662	10,329
Donor Development	0	0	0
Total Expenditure	12,289	7,377	14,454

(ii) Details of Worplan Revenues and Expenditures

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1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13836 Development Planning						
221002 Workshops and Seminars	0	0	925	0	0	925
221009 Welfare and Entertainment	440	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	170	0	0	0	0	0
222001 Telecommunications	768	0	0	0	0	0
227001 Travel inland	2,630	0	3,200	0	0	3,200
Total Cost of Output 6	4,008	0	4,125	0	0	4,125
13838 Operational Planning						
211103 Allowances	400	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	300	0	0	0	0	0
221009 Welfare and Entertainment	1,356	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	250	0	0	0	0	0
222001 Telecommunications	214	0	0	0	0	0
227001 Travel inland	5,610	0	0	0	0	0
227004 Fuel, Lubricants and Oils	150	0	0	0	0	0
Total Cost of Output 8	8,281	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	12,289	0	4,125	0	0	4,125
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	10,329	0	10,329
Total Cost of Output 72	0	0	0	10,329	0	10,329
Total Cost of Class of Output Capital Purchases	0	0	0	10,329	0	10,329
Total cost of Local Government Planning Services	0	0	4,125	10,329	0	14,454
Total cost of Planning	12,289	0	4,125	10,329	0	14,454