

Vote:579 Bududa 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	215,358	133,746	248,418
Discretionary Government Transfers	3,500,099	2,979,525	3,789,531
Conditional Government Transfers	14,394,620	10,974,630	15,941,097
Other Government Transfers	660,668	1,016,091	2,241,089
Donor Funding	413,254	178,652	447,903
Grand Total	19,184,000	15,282,644	22,668,038

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	2,413,262	2,045,302	2,039,857
Finance	331,465	268,263	338,551
Statutory Bodies	688,010	511,018	760,330
Production and Marketing	1,066,002	1,146,127	2,702,434
Health	3,376,093	2,513,010	4,787,345
Education	8,659,153	6,631,115	9,051,355
Roads and Engineering	709,172	744,201	1,262,425
Water	679,431	560,402	600,166
Natural Resources	241,547	190,152	178,021
Community Based Services	863,467	539,361	792,076
Planning	80,373	47,143	71,598
Internal Audit	76,022	46,636	83,881
Grand Total	19,184,000	15,242,730	22,668,038
<i>o/w: Wage:</i>	<i>9,830,579</i>	<i>7,372,934</i>	<i>11,693,358</i>
<i>Non-Wage Recurrent:</i>	<i>5,151,456</i>	<i>4,164,601</i>	<i>5,489,392</i>
<i>Domestic Devt:</i>	<i>3,788,710</i>	<i>3,526,543</i>	<i>5,037,385</i>
<i>Donor Devt:</i>	<i>413,254</i>	<i>178,652</i>	<i>447,903</i>

Vote:579 Bududa 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	215,358	133,746	248,418
Advance Recoveries	0	0	0
Advertisements/Bill Boards	0	0	0
Animal & Crop Husbandry related Levies	2,340	200	7,000
Application Fees	12,000	9,063	44,000
Business licenses	8,318	3,477	8,318
Educational/Instruction related levies	2,300	0	0
Financial services	0	0	7,000
Group registration	2,000	4,130	5,000
Land Fees	10,000	175	10,000
Local Services Tax	40,000	72,240	61,000
Market /Gate Charges	32,000	0	5,000
Miscellaneous and unidentified taxes	0	0	10,000
Miscellaneous receipts/income	1,000	0	0
Other Fees and Charges	53,000	16,462	60,000
Other licenses	0	0	30,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,100	0	1,100
Registration of Businesses	6,300	0	0
Rent & Rates - Non-Produced Assets – from other Govt units	15,000	0	0
Rent & Rates - Non-Produced Assets – from private entities	1,000	0	0
Stamp duty	1,000	0	0
Unspent balances – Locally Raised Revenues	28,000	28,000	0
2a. Discretionary Government Transfers	3,500,099	2,979,525	3,789,531
No Data Found			
2b. Conditional Government Transfer	14,394,620	10,974,630	15,941,097
Sector Conditional Grant (Wage)	8,622,100	6,466,575	10,341,427
Sector Conditional Grant (Non-Wage)	2,302,859	1,261,428	2,162,204
Sector Development Grant	726,796	726,796	2,136,697
Transitional Development Grant	1,020,638	1,020,638	21,053
General Public Service Pension Arrears (Budgeting)	721,536	721,536	0
Salary arrears (Budgeting)	108,557	108,557	0
Pension for Local Governments	607,555	455,667	650,159
Gratuity for Local Governments	284,579	213,434	629,557

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2c. Other Government Transfer	660,668	1,016,091	2,241,089
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	101,000	0	0
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	40,000
Northern Uganda Social Action Fund (NUSAF)	0	11,570	997,624
Support to PLE (UNEB)	0	7,821	8,000
Uganda Road Fund (URF)	0	514,187	739,116
Uganda Women Entrepreneurship Program(UWEP)	157,106	101,202	151,905
Youth Livelihood Programme (YLP)	402,561	212,848	304,443
Other	0	168,463	0
3. Donor	413,254	178,652	447,903
African Development Bank (ADB)	0	0	0
United Nations Children Fund (UNICEF)	128,903	6,902	8,903
United Nations Population Fund (UNPF)	70,351	18,503	225,000
Global Fund for HIV, TB & Malaria	0	21,013	0
World Health Organisation (WHO)	194,000	132,234	194,000
Global Alliance for Vaccines and Immunization (GAVI)	20,000	0	20,000
Total Revenues shares	19,184,000	15,282,644	22,668,038

Vote:579 Bududa 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	2,173,794	1,820,892	1,728,628
District Unconditional Grant (Non-Wage)	79,462	61,223	76,168
District Unconditional Grant (Wage)	253,917	190,438	254,557
General Public Service Pension Arrears (Budgeting)	721,536	721,536	0
Gratuity for Local Governments	284,579	213,434	629,557
Locally Raised Revenues	48,000	17,397	48,000
Pension for Local Governments	607,555	455,667	650,159
Salary arrears (Budgeting)	108,557	108,557	0
Urban Unconditional Grant (Wage)	70,187	52,641	70,187
Development Revenues	116,285	116,285	198,906
District Discretionary Development Equalization Grant	116,285	116,285	149,906
District Unconditional Grant (Non-Wage)	0	0	41,000
Locally Raised Revenues	0	0	8,000
Total Revenues shares	2,290,079	1,937,176	1,927,534
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	324,104	243,079	324,744
Non Wage	1,849,690	972,370	1,403,885
Development Expenditure			
Domestic Development	116,285	25,327	198,906
Donor Development	0	0	0
Total Expenditure	2,290,079	1,240,776	1,927,534

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				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
138101 Operation of the Administration Department						
211101 General Staff Salaries	324,104	324,744	0	0	0	324,744
211103 Allowances	1,800	0	1,800	0	0	1,800
212102 Pension for General Civil Service	607,555	0	0	0	0	0
212105 Pension for Local Governments	0	0	650,159	0	0	650,159
212107 Gratuity for Local Governments	284,579	0	629,557	0	0	629,557
213001 Medical expenses (To employees)	500	0	1,099	0	0	1,099
213002 Incapacity, death benefits and funeral expenses	500	0	500	0	0	500
221001 Advertising and Public Relations	200	0	202	0	0	202
221002 Workshops and Seminars	0	0	3,599	0	0	3,599
221007 Books, Periodicals & Newspapers	2,880	0	2,880	0	0	2,880
221008 Computer supplies and Information Technology (IT)	640	0	641	0	0	641
221009 Welfare and Entertainment	6,000	0	7,000	0	0	7,000
221010 Special Meals and Drinks	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0	3,500	0	0	3,500
221012 Small Office Equipment	600	0	600	0	0	600
221014 Bank Charges and other Bank related costs	600	0	0	0	0	0
221017 Subscriptions	6,000	0	5,998	0	0	5,998
222001 Telecommunications	1,200	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	500	0	500	0	0	500
223005 Electricity	1,824	0	1,824	0	0	1,824
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	0	400	0	0	400
225001 Consultancy Services- Short term	0	0	2,000	0	0	2,000
225002 Consultancy Services- Long-term	1,870	0	0	0	0	0
227001 Travel inland	20,600	0	18,600	0	0	18,600
227004 Fuel, Lubricants and Oils	16,200	0	12,906	0	0	12,906

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228001 Maintenance - Civil	650	0	650	0	0	650
228002 Maintenance - Vehicles	11,817	0	11,817	0	0	11,817
321608 General Public Service Pension arrears (Budgeting)	721,536	0	0	0	0	0
321617 Salary Arrears (Budgeting)	108,557	0	0	0	0	0
Total Cost of Output 01	2,125,612	324,744	1,357,432	0	0	1,682,176

138102 Human Resource Management Services

213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	703	0	0	0	0	0
221009 Welfare and Entertainment	5,500	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	2,400	0	1,000	0	0	1,000
221012 Small Office Equipment	300	0	300	0	0	300
222001 Telecommunications	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	482	0	0	482
227001 Travel inland	8,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	1,000	0	1,000	0	0	1,000
228001 Maintenance - Civil	0	0	500	0	0	500
Total Cost of Output 02	18,903	0	9,782	0	0	9,782

138103 Capacity Building for HLG

221002 Workshops and Seminars	22,560	0	0	0	0	0
221003 Staff Training	12,565	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	200	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 03	45,325	0	0	0	0	0

138104 Supervision of Sub County programme implementation

221007 Books, Periodicals & Newspapers	1,440	0	0	0	0	0
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227001 Travel inland	3,060	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	6,000	0	6,000	0	0	6,000
Total Cost of Output 04	10,500	0	10,500	0	0	10,500
138105 Public Information Dissemination						
227001 Travel inland	1,680	0	1,680	0	0	1,680
227004 Fuel, Lubricants and Oils	1,000	0	1,000	0	0	1,000
Total Cost of Output 05	2,680	0	2,680	0	0	2,680
138106 Office Support services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,600	0	0	0	0	0
211103 Allowances	0	0	6,870	0	0	6,870
Total Cost of Output 06	3,600	0	6,870	0	0	6,870
138109 Payroll and Human Resource Management Systems						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,400	0	0	2,400
227001 Travel inland	0	0	6,720	0	0	6,720
Total Cost of Output 09	0	0	9,120	0	0	9,120
138111 Records Management Services						
221007 Books, Periodicals & Newspapers	1,460	0	1,460	0	0	1,460
221008 Computer supplies and Information Technology (IT)	600	0	600	0	0	600
221009 Welfare and Entertainment	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	2,240	0	2,240	0	0	2,240
222001 Telecommunications	400	0	399	0	0	399
222002 Postage and Courier	800	0	801	0	0	801
227001 Travel inland	1,000	0	1,000	0	0	1,000
Total Cost of Output 11	7,500	0	7,500	0	0	7,500
Total Cost of Class of Output Higher LG Services	2,214,119	324,744	1,403,885	0	0	1,728,628
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	50,962	0	50,962

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Total for LCIII: Bududa T/C		County: Manjiya	50,962
LCII: Buloli South	Human Resource	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant 5,840
LCII: Buloli South	Human Resource	Monitoring, Supervision and Appraisal - Workshops-1267	Source: District Discretionary Development Equalization Grant 30,123
LCII: Buloli South	Human Resource Office	Monitoring, Supervision and Appraisal - Fuel-2180	Source: District Discretionary Development Equalization Grant 4,000
LCII: Buloli South	Human resources	Monitoring, Supervision and Appraisal - Benchmarking - 1256	Source: District Discretionary Development Equalization Grant 11,000
312101 Non-Residential Buildings		62,000	0 0 130,944 0 130,944
Total for LCIII: Bukibokolo S/C		County: Manjiya	19,000
LCII: Buirimbi	Bukibokolo Headquarters	Building Construction - Offices-248	Source: District Discretionary Development Equalization Grant 19,000
Total for LCIII: Bududa T/C		County: Manjiya	111,944
LCII: Buloli South	District Headquarters	Building Construction - Offices-248	Source: District Discretionary Development Equalization Grant 70,944
312104 Other Structures		0	0 0 8,000 0 8,000
Total for LCIII: Bududa T/C		County: Manjiya	8,000
LCII: Buloli South	District Headquarters	Construction Services - Civil Works-392	Source: Locally Raised Revenues 8,000
312203 Furniture & Fixtures		8,959	0 0 3,000 0 3,000
Total for LCIII: Bududa T/C		County: Manjiya	3,000
LCII: Buloli South	Human Resource Office	Furniture and Fixtures - Work Station-659	Source: District Discretionary Development Equalization Grant 3,000
312213 ICT Equipment		0	0 0 6,000 0 6,000
Total for LCIII: Bududa T/C		County: Manjiya	6,000
LCII: Buloli South	Human Resources	ICT - Scanners-835	Source: District Discretionary Development Equalization Grant 2,000
LCII: Buloli South	Human Resources	ICT - Laptop (Notebook Computer) -779	Source: District Discretionary Development Equalization Grant 4,000

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Total Cost of Output 72	70,959	0	0	198,906	0	198,906
Total Cost of Class of Output Capital Purchases	70,959	0	0	198,906	0	198,906
Total cost of District and Urban Administration	2,285,079	324,744	1,403,885	198,906	0	1,927,534
Total cost of Administration	2,285,079	324,744	1,403,885	198,906	0	1,927,534

Vote:579 Bududa 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	265,748	215,454	251,542
District Unconditional Grant (Non-Wage)	88,586	66,665	58,587
District Unconditional Grant (Wage)	123,502	92,626	123,502
Locally Raised Revenues	28,207	37,073	44,000
Urban Unconditional Grant (Wage)	25,453	19,090	25,453
Development Revenues	6,000	7,000	6,000
District Discretionary Development Equalization Grant	6,000	7,000	6,000
Total Revenues shares	271,748	222,454	257,542
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	148,955	92,626	148,955
Non Wage	116,794	102,600	102,587
Development Expenditure			
Domestic Development	6,000	1,985	6,000
Donor Development	0	0	0
Total Expenditure	271,748	197,210	257,542

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
148101 LG Financial Management services						
211101 General Staff Salaries	148,955	148,955	0	0	0	148,955
213001 Medical expenses (To employees)	500	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	500	0	500	0	0	500
221002 Workshops and Seminars	900	0	4,000	0	0	4,000

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221007 Books, Periodicals & Newspapers	720	0	1,440	0	0	1,440
221008 Computer supplies and Information Technology (IT)	800	0	800	0	0	800
221009 Welfare and Entertainment	1,500	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	16,454	0	4,454	0	0	4,454
221012 Small Office Equipment	500	0	500	0	0	500
221014 Bank Charges and other Bank related costs	1,200	0	1,200	0	0	1,200
221017 Subscriptions	0	0	1,000	0	0	1,000
222001 Telecommunications	540	0	2,000	0	0	2,000
227001 Travel inland	11,000	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	8,000	0	13,000	0	0	13,000
228002 Maintenance - Vehicles	0	0	4,402	0	0	4,402
228004 Maintenance – Other	386	0	0	0	0	0
Total Cost of Output 01	191,955	148,955	45,996	0	0	194,951
148102 Revenue Management and Collection Services						
213001 Medical expenses (To employees)	500	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	200	0	200	0	0	200
221002 Workshops and Seminars	1,200	0	1,200	0	0	1,200
221007 Books, Periodicals & Newspapers	200	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	11,500	0	11,240	0	0	11,240
221012 Small Office Equipment	2,000	0	2,000	0	0	2,000
222001 Telecommunications	700	0	700	0	0	700
227001 Travel inland	4,500	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	3,500	0	5,500	0	0	5,500
228004 Maintenance – Other	200	0	200	0	0	200
Total Cost of Output 02	25,000	0	27,240	0	0	27,240
148103 Budgeting and Planning Services						
221002 Workshops and Seminars	1,500	0	1,500	0	0	1,500
221005 Hire of Venue (chairs, projector, etc)	300	0	300	0	0	300

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221011 Printing, Stationery, Photocopying and Binding	1,500	0	3,000	0	0	3,000
222001 Telecommunications	300	0	1,000	0	0	1,000
227001 Travel inland	1,500	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	500	0	1,060	0	0	1,060
Total Cost of Output 03	5,600	0	8,360	0	0	8,360
148104 LG Expenditure management Services						
221002 Workshops and Seminars	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	3,000	0	0	3,000
222001 Telecommunications	600	0	1,600	0	0	1,600
227001 Travel inland	0	0	1,500	0	0	1,500
227002 Travel abroad	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	800	0	3,500	0	0	3,500
Total Cost of Output 04	5,600	0	9,600	0	0	9,600
148105 LG Accounting Services						
221011 Printing, Stationery, Photocopying and Binding	3,500	0	3,500	0	0	3,500
227001 Travel inland	1,500	0	2,851	0	0	2,851
227004 Fuel, Lubricants and Oils	600	0	1,792	0	0	1,792
Total Cost of Output 05	5,600	0	8,143	0	0	8,143
148106 Integrated Financial Management System						
221002 Workshops and Seminars	5,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	494	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,500	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
227001 Travel inland	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	0	0	0	0
Total Cost of Output 06	31,994	0	0	0	0	0
148108 Sector Management and Monitoring						
227002 Travel abroad	0	0	2,000	0	0	2,000

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227004 Fuel, Lubricants and Oils	0	0	1,248	0	0	1,248
Total Cost of Output 08	0	0	3,248	0	0	3,248
Total Cost of Class of Output Higher LG Services	265,748	148,955	102,587	0	0	251,542
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312203 Furniture & Fixtures	6,000	0	0	6,000	0	6,000
Total for LCIII: Bududa T/C	County: Manjiya					6,000
<i>LCII: Buloli South</i>	<i>BUDUDA DLG FINANCE DEPARTMENT</i>	<i>Furniture and Fixtures - Shelves-653</i>	<i>Source: District Discretionary Development Equalization Grant</i>			6,000
Total Cost of Output 72	6,000	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	6,000	0	0	6,000	0	6,000
Total cost of Financial Management and Accountability(LG)	271,748	148,955	102,587	6,000	0	257,542
Total cost of Finance	271,748	148,955	102,587	6,000	0	257,542

Vote:579 Bududa 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	591,485	436,103	683,151
District Unconditional Grant (Non-Wage)	360,855	272,758	433,975
District Unconditional Grant (Wage)	202,432	151,824	202,432
Locally Raised Revenues	24,454	8,714	43,000
Urban Unconditional Grant (Wage)	3,744	2,808	3,744
Development Revenues	12,000	10,000	10,000
District Discretionary Development Equalization Grant	10,000	10,000	10,000
Locally Raised Revenues	2,000	0	0
Total Revenues shares	603,485	446,103	693,151
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	206,176	154,632	206,176
Non Wage	385,309	228,071	476,975
Development Expenditure			
Domestic Development	12,000	0	10,000
Donor Development	0	0	0
Total Expenditure	603,485	382,703	693,151

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	206,176	206,176	0	0	0	206,176
211103 Allowances	25,950	0	21,075	0	0	21,075
212107 Gratuity for Local Governments	0	0	279,097	0	0	279,097
213001 Medical expenses (To employees)	0	0	500	0	0	500

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213004 Gratuity Expenses	202,432	0	0	0	0	0
221001 Advertising and Public Relations	0	0	160	0	0	160
221007 Books, Periodicals & Newspapers	660	0	550	0	0	550
221008 Computer supplies and Information Technology (IT)	0	0	600	0	0	600
221009 Welfare and Entertainment	6,500	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,420	0	0	3,420
221012 Small Office Equipment	0	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	0	200	0	0	200
222001 Telecommunications	174	0	400	0	0	400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	120	0	0	120
224004 Cleaning and Sanitation	350	0	400	0	0	400
227001 Travel inland	11,160	0	14,200	0	0	14,200
227004 Fuel, Lubricants and Oils	3,801	0	7,555	0	0	7,555
228001 Maintenance - Civil	0	0	420	0	0	420
273102 Incapacity, death benefits and funeral expenses	0	0	200	0	0	200
Total Cost of Output 01	460,203	206,176	338,097	0	0	544,273
138202 LG procurement management services						
211103 Allowances	7,499	0	6,499	0	0	6,499
221001 Advertising and Public Relations	6,000	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	400	0	5,200	0	0	5,200
221009 Welfare and Entertainment	1,920	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	4,500	0	3,500	0	0	3,500
222003 Information and communications technology (ICT)	400	0	300	0	0	300
227001 Travel inland	1,400	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	3,420	0	0	3,420
228001 Maintenance - Civil	0	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	200	0	0	200

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Total Cost of Output 02	22,119	0	30,119	0	0	30,119
138203 LG staff recruitment services						
211103 Allowances	18,950	0	18,950	0	0	18,950
221001 Advertising and Public Relations	2,500	0	2,500	0	0	2,500
221007 Books, Periodicals & Newspapers	1,020	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	580	0	600	0	0	600
221009 Welfare and Entertainment	1,700	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	982	0	1,000	0	0	1,000
221012 Small Office Equipment	458	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	0	150	0	0	150
221017 Subscriptions	200	0	200	0	0	200
222001 Telecommunications	0	0	200	0	0	200
223005 Electricity	200	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	200	0	0	200
227001 Travel inland	5,758	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	3,300	0	2,248	0	0	2,248
Total Cost of Output 03	35,648	0	35,648	0	0	35,648
138204 LG Land management services						
211103 Allowances	5,000	0	5,138	0	0	5,138
221001 Advertising and Public Relations	311	0	150	0	0	150
221002 Workshops and Seminars	2,287	0	0	0	0	0
221007 Books, Periodicals & Newspapers	800	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	500	0	0	500
221009 Welfare and Entertainment	400	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	500	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	50	0	0	50
222001 Telecommunications	0	0	100	0	0	100
227001 Travel inland	400	0	660	0	0	660
227004 Fuel, Lubricants and Oils	0	0	200	0	0	200
Total Cost of Output 04	9,698	0	9,698	0	0	9,698

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138205 LG Financial Accountability

221007 Books, Periodicals & Newspapers	0	0	351	0	0	351
221009 Welfare and Entertainment	2,500	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	2,051	0	1,700	0	0	1,700
222001 Telecommunications	200	0	200	0	0	200
227001 Travel inland	10,412	0	10,400	0	0	10,400
227004 Fuel, Lubricants and Oils	0	0	712	0	0	712
Total Cost of Output 05	15,163	0	15,163	0	0	15,163

138206 LG Political and executive oversight

221007 Books, Periodicals & Newspapers	1,440	0	900	0	0	900
221009 Welfare and Entertainment	2,514	0	1,475	0	0	1,475
221011 Printing, Stationery, Photocopying and Binding	0	0	475	0	0	475
222001 Telecommunications	0	0	600	0	0	600
227001 Travel inland	9,200	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	14,000	0	12,050	0	0	12,050
228002 Maintenance - Vehicles	9,000	0	9,500	0	0	9,500
Total Cost of Output 06	36,154	0	36,000	0	0	36,000

138207 Standing Committees Services

211103 Allowances	10,000	0	9,000	0	0	9,000
221002 Workshops and Seminars	0	0	3,250	0	0	3,250
227001 Travel inland	2,500	0	0	0	0	0
Total Cost of Output 07	12,500	0	12,250	0	0	12,250

Total Cost of Class of Output Higher LG Services	591,485	206,176	476,975	0	0	683,151
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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138272 Administrative Capital

312202 Machinery and Equipment	2,000	0	0	0	0	0
312203 Furniture & Fixtures	10,000	0	0	3,000	0	3,000

Total for LCIII: Bududa T/C **County: Manjiya** **3,000**

LCII: Buloli South clerk to council office Furniture and Fixtures - Assorted Equipment-628 Source: District Discretionary Development Equalization Grant 3,000

312213 ICT Equipment	0	0	0	7,000	0	7,000
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Total for LCIII: Bududa T/C		County: Manjiya					7,000
<i>LCII: Buloli South</i>	<i>Council</i>	<i>ICT - Assorted Computer Accessories-706</i>	<i>Source: District Discretionary Development Equalization Grant</i>				7,000
Total Cost of Output 72		12,000	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases		12,000	0	0	10,000	0	10,000
Total cost of Local Statutory Bodies		603,485	206,176	476,975	10,000	0	693,151
Total cost of Statutory Bodies		603,485	206,176	476,975	10,000	0	693,151

Vote:579 Bududa 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	383,502	452,039	1,117,917
District Unconditional Grant (Non-Wage)	0	0	3,000
District Unconditional Grant (Wage)	31,721	23,790	65,441
Locally Raised Revenues	5,400	0	2,000
Other Transfers from Central Government	0	168,463	120,312
Sector Conditional Grant (Non-Wage)	35,288	26,466	307,136
Sector Conditional Grant (Wage)	303,750	227,812	588,118
Urban Unconditional Grant (Wage)	7,344	5,508	31,909
Development Revenues	92,719	104,289	1,085,464
District Discretionary Development Equalization Grant	63,497	63,497	16,000
Locally Raised Revenues	0	0	40,000
Other Transfers from Central Government	0	11,570	877,312
Sector Development Grant	29,222	29,222	152,152
Total Revenues shares	476,221	556,328	2,203,380
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	342,815	247,345	685,468
Non Wage	40,687	172,679	432,448
Development Expenditure			
Domestic Development	92,719	61,190	1,085,464
Donor Development	0	0	0
Total Expenditure	476,221	481,214	2,203,380

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

Vote:579 Bududa District**FY 2018/19****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
018101 Extension Worker Services						
211101 General Staff Salaries	311,094	588,118	0	0	0	588,118
211103 Allowances	0	0	78,784	0	0	78,784
221011 Printing, Stationery, Photocopying and Binding	0	0	21,009	0	0	21,009
227001 Travel inland	0	0	26,261	0	0	26,261
227004 Fuel, Lubricants and Oils	0	0	52,523	0	0	52,523
228002 Maintenance - Vehicles	0	0	31,514	0	0	31,514
Total Cost of Output 01	311,094	588,118	210,090	0	0	798,208
Total Cost of Class of Output Higher LG Services	311,094	588,118	210,090	0	0	798,208
Total cost of Agricultural Extension Services	311,094	588,118	210,090	0	0	798,208

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018201 District Production Management Services						
211101 General Staff Salaries	31,721	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0	0	0	0
221009 Welfare and Entertainment	1,440	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0	0	0	0
223005 Electricity	500	0	0	0	0	0
227001 Travel inland	5,718	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,840	0	0	0	0	0
228002 Maintenance - Vehicles	6,000	0	0	0	0	0
Total Cost of Output 01	53,419	0	0	0	0	0
018202 Crop disease control and marketing						
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	200	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	593	0	1,500	0	0	1,500
223005 Electricity	200	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	500	0	0	500
224006 Agricultural Supplies	37,339	0	0	0	0	0
227001 Travel inland	1,560	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 02	40,892	0	6,000	0	0	6,000
018203 Livestock Vaccination and Treatment						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
221017 Subscriptions	0	0	450	0	0	450
223005 Electricity	0	0	250	0	0	250
224004 Cleaning and Sanitation	0	0	8	0	0	8
227001 Travel inland	0	0	5,700	0	0	5,700
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
Total Cost of Output 03	0	0	12,008	0	0	12,008
018204 Fisheries regulation						
221002 Workshops and Seminars	0	0	700	0	0	700
221009 Welfare and Entertainment	0	0	406	0	0	406
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
223005 Electricity	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0
227002 Travel abroad	0	0	3,800	0	0	3,800
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
228001 Maintenance - Civil	0	0	3,000	0	0	3,000
Total Cost of Output 04	0	0	10,506	0	0	10,506
018205 Fisheries regulation						
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	600	0	0	600

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221011 Printing, Stationery, Photocopying and Binding	500	0	1,000	0	0	1,000
223005 Electricity	0	0	400	0	0	400
224006 Agricultural Supplies	3,000	0	0	0	0	0
227001 Travel inland	869	0	4,510	0	0	4,510
227004 Fuel, Lubricants and Oils	1,000	0	4,000	0	0	4,000
Total Cost of Output 05	5,369	0	14,510	0	0	14,510

018206 Agriculture statistics and information

221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	500	0	0	500
Total Cost of Output 06	0	0	4,000	0	0	4,000

018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	0	0	3,712	0	0	3,712
221009 Welfare and Entertainment	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	500	0	500	0	0	500
223005 Electricity	200	0	200	0	0	200
224006 Agricultural Supplies	7,934	0	0	0	0	0
227001 Travel inland	869	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	800	0	1,000	0	0	1,000
Total Cost of Output 07	10,303	0	7,012	0	0	7,012

018210 Vermin Control Services

221009 Welfare and Entertainment	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0
223005 Electricity	200	0	0	0	0	0
224006 Agricultural Supplies	15,946	0	0	0	0	0
227001 Travel inland	1,560	0	0	0	0	0
227004 Fuel, Lubricants and Oils	993	0	0	0	0	0
Total Cost of Output 10	19,499	0	0	0	0	0

018212 District Production Management Services

211101 General Staff Salaries	0	97,350	0	0	0	97,350
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211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	512	0	0	512
211103 Allowances	0	0	73,300	0	0	73,300
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
221005 Hire of Venue (chairs, projector, etc)	0	0	1,109	0	0	1,109
221009 Welfare and Entertainment	0	0	25,492	0	0	25,492
221011 Printing, Stationery, Photocopying and Binding	0	0	9,838	0	0	9,838
221014 Bank Charges and other Bank related costs	0	0	954	0	0	954
223005 Electricity	0	0	1,000	0	0	1,000
223006 Water	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	500	0	0	500
227001 Travel inland	0	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	0	14,703	0	0	14,703
228002 Maintenance - Vehicles	0	0	8,417	0	0	8,417
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,000	0	0	2,000
Total Cost of Output 12	0	97,350	156,324	0	0	253,674
Total Cost of Class of Output Higher LG Services	129,481	97,350	210,358	0	0	307,709

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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018272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
312102 Residential Buildings	0	0	0	43,771	0	43,771

Total for LCIII: Bududa T/C **County: Manjiya** **43,771**

LCII: Buloli South Production Department Building Construction - Fencing-223 Source: Sector Development Grant 43,771

312211 Office Equipment	0	0	0	0	0	0
312213 ICT Equipment	0	0	0	7,000	0	7,000

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

LCII: Buloli South Production Department ICT - Laptop (Notebook Computer) -779 Source: Sector Development Grant 3,000

LCII: Buloli South Production Department ICT - Projectors- 823 Source: Sector Development Grant 4,000

314202 Work in progress	0	0	0	1,229	0	1,229
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Total for LCIII: Bududa T/C		County: Manjiya					1,229
<i>LCII: Buloli South</i>	<i>Production Department</i>	<i>retention for fencing of production department</i>	<i>Source: Sector Development Grant</i>				1,229
Total Cost of Output 72		0	0	0	52,000	0	52,000
018275 Non Standard Service Delivery Capital							
312101 Non-Residential Buildings		20,000	0	0	0	0	0
312103 Roads and Bridges		0	0	0	228,705	0	228,705
Total for LCIII: Bududa T/C		County: Manjiya					228,705
<i>LCII: Buloli South</i>	<i>Production Department</i>	<i>Roads and Bridges - Contractors-1561</i>	<i>Source: Other Transfers from Central Government</i>				228,705
312104 Other Structures		0	0	0	251,451	0	251,451
Total for LCIII: Bududa T/C		County: Manjiya					251,451
<i>LCII: Buloli South</i>	<i>Production Department</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Other Transfers from Central Government</i>				251,451
312202 Machinery and Equipment		0	0	0	37,839	0	37,839
Total for LCIII: Bududa T/C		County: Manjiya					37,839
<i>LCII: Buloli South</i>	<i>Production Department</i>	<i>Machinery and Equipment - Value Addition Equipment-1148</i>	<i>Source: Sector Development Grant</i>				30,000
<i>LCII: Buloli South</i>	<i>Production Department</i>	<i>Machinery and Equipment - Water Pump-1152</i>	<i>Source: Sector Development Grant</i>				7,839
312301 Cultivated Assets		0	0	0	306,421	0	306,421
Total for LCIII: Bududa T/C		County: Manjiya					306,421
<i>LCII: Buloli South</i>	<i>Production Department</i>	<i>Cultivated Assets - Cattle-420</i>	<i>Source: Other Transfers from Central Government</i>				306,421
312302 Intangible Fixed Assets		0	0	0	0	0	0
314201 Materials and supplies		0	0	0	205,048	0	205,048
Total for LCIII: Bulucheke S/C		County: Lutseshe					90,735
<i>LCII: Bumasata</i>	<i>Production Department</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Other Transfers from Central Government</i>				90,735

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Total for LCIII: Bududa T/C		County: Manjiya					114,313
<i>LCII: Buloli South</i>	<i>Production Department</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: District Discretionary Development Equalization Grant</i>				16,000
314202 Work in progress		0	0	0	0	0	0
Total Cost of Output 75		20,000	0	0	1,029,464	0	1,029,464
018282 Slaughter slab construction							
312101 Non-Residential Buildings		5,500	0	0	0	0	0
Total Cost of Output 82		5,500	0	0	0	0	0
018284 Plant clinic/mini laboratory construction							
312214 Laboratory Equipment		0	0	0	4,000	0	4,000
Total for LCIII: Bududa T/C		County: Manjiya					4,000
<i>LCII: Buloli South</i>	<i>Production Department</i>	<i>Filling of the soil testing Kits</i>	<i>Source: Sector Development Grant</i>				1,000
<i>LCII: Buloli South</i>	<i>Production Department</i>	<i>Purchase of Moisture Meter</i>	<i>Source: Sector Development Grant</i>				3,000
Total Cost of Output 84		0	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases		25,500	0	0	1,085,464	0	1,085,464
Total cost of District Production Services		154,981	97,350	210,358	1,085,464	0	1,393,173

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							
211103 Allowances	0	0	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0	0
223005 Electricity	200	0	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	0	0	1,000
227004 Fuel, Lubricants and Oils	837	0	537	0	0	0	537
Total Cost of Output 01	2,537	0	1,537	0	0	0	1,537
018302 Enterprise Development Services							
211103 Allowances	0	0	627	0	0	0	627
221002 Workshops and Seminars	1,500	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	400	0	0	0	400

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221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	427	0	1,000	0	0	1,000
Total Cost of Output 02	2,027	0	2,027	0	0	2,027
018303 Market Linkage Services						
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	1,015	0	0	0	0	0
227001 Travel inland	0	0	1,015	0	0	1,015
Total Cost of Output 03	1,015	0	1,015	0	0	1,015
018304 Cooperatives Mobilisation and Outreach Services						
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	3,058	0	0	3,058
221009 Welfare and Entertainment	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	558	0	0	0	0	0
Total Cost of Output 04	3,058	0	3,058	0	0	3,058
018305 Tourism Promotional Services						
211103 Allowances	1,002	0	0	0	0	0
227001 Travel inland	0	0	1,002	0	0	1,002
Total Cost of Output 05	1,002	0	1,002	0	0	1,002
018306 Industrial Development Services						
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	0	1,000	0	0	1,000
018308 Sector Management and Monitoring						
211103 Allowances	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	361	0	0	361
223005 Electricity	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	2,361	0	0	2,361
018309 Sector Management and Monitoring						
211103 Allowances	507	0	0	0	0	0
Total Cost of Output 09	507	0	0	0	0	0

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Total Cost of Class of Output Higher LG Services	10,146	0	12,000	0	0	12,000
Total cost of District Commercial Services	10,146	0	12,000	0	0	12,000
Total cost of Production and Marketing	476,221	685,468	432,448	1,085,464	0	2,203,380

Vote:579 Bududa District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,498,201	1,870,145	3,622,505
District Unconditional Grant (Non-Wage)	5,100	3,685	2,100
District Unconditional Grant (Wage)	67,140	50,355	94,140
Locally Raised Revenues	4,488	0	4,488
Sector Conditional Grant (Non-Wage)	302,842	227,131	302,842
Sector Conditional Grant (Wage)	2,118,632	1,588,974	3,218,935
Development Revenues	871,996	637,393	1,164,840
District Discretionary Development Equalization Grant	158,742	158,742	168,742
Donor Funding	413,254	178,652	447,903
Sector Development Grant	0	0	548,195
Transitional Development Grant	300,000	300,000	0
Total Revenues shares	3,370,197	2,507,538	4,787,345
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,185,772	1,634,872	3,313,075
Non Wage	312,430	228,030	309,430
Development Expenditure			
Domestic Development	458,742	128,667	716,937
Donor Development	413,254	178,244	447,903
Total Expenditure	3,370,197	2,169,812	4,787,345

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
088101 Public Health Promotion						
211101 General Staff Salaries	2,118,632	3,218,935	0	0	0	3,218,935
221002 Workshops and Seminars	413,254	0	0	0	0	0

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Total Cost of Output 01	2,531,886	3,218,935	0	0	0	3,218,935
Total Cost of Class of Output Higher LG Services	2,531,886	3,218,935	0	0	0	3,218,935
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088153 NGO Basic Healthcare Services (LLS)						
263367 Sector Conditional Grant (Non-Wage)	3,189	0	3,189	0	0	3,189
Total for LCIII: Bukigai S/C	County: Manjiya					1,594
<i>LCII: Bumatanda</i>	<i>Bukigai SDA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,594
	<i>Health Centre II</i>					
Total for LCIII: Bududa S/C	County: Manjiya					1,594
<i>LCII: Bukimuma</i>	<i>Namaitso</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,594
	<i>COUHealth</i>					
	<i>Centre II</i>					
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0
Total Cost of Output 53	3,189	0	3,189	0	0	3,189
088154 Basic Healthcare Services (HCIV-HCII-LLS)						
263367 Sector Conditional Grant (Non-Wage)	95,976	0	108,158	0	0	108,158

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Total for LCIII: Bukalasi S/C	County: Lutseshe	12,350
<i>LCII: Bukalasi</i>	<i>Bukalasi Health Centre III Source: Sector Conditional Grant (Non-Wage)</i>	12,350
Total for LCIII: Bumayoka S/C	County: Lutseshe	12,350
<i>LCII: Bufuma</i>	<i>Bufuma Health Centre III Source: Sector Conditional Grant (Non-Wage)</i>	12,350
Total for LCIII: Nalwanza S/C	County: Lutseshe	5,379
<i>LCII: Buwagiyu</i>	<i>Buwagiyu Health Centre II Source: Sector Conditional Grant (Non-Wage)</i>	5,379
Total for LCIII: Bumasheti S/C	County: Manjiya	12,350
<i>LCII: Bukibokolo</i>	<i>Bukibokolo Health Centre III Source: Sector Conditional Grant (Non-Wage)</i>	12,350
Total for LCIII: Bukigai S/C	County: Manjiya	12,540
<i>LCII: Bunamubi</i>	<i>Bukigai Health Centre III Source: Sector Conditional Grant (Non-Wage)</i>	12,540
Total for LCIII: Bushika S/C	County: Manjiya	30,080
<i>LCII: Bubungi</i>	<i>Bubungi Health Centre II Source: Sector Conditional Grant (Non-Wage)</i>	5,379
<i>LCII: Bunabutiti</i>	<i>Bushika Health Centre III Source: Sector Conditional Grant (Non-Wage)</i>	12,350
<i>LCII: Bunabutiti</i>	<i>Bushiya Health centre III Source: Sector Conditional Grant (Non-Wage)</i>	12,350
Total for LCIII: Bushiribo S/C	County: Manjiya	5,379
<i>LCII: Bushiribo</i>	<i>Bunamono Health Centre II Source: Sector Conditional Grant (Non-Wage)</i>	5,379
263369 Support Services Conditional Grant (Non-Wage)	0	0
Total for LCIII: Bududa T/C	County: Manjiya	0
<i>LCII: Buloli South Bududa dho</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	0
Total Cost of Output 54	95,976	0 108,158 0 0 108,158
Total Cost of Class of Output Lower Local Services	99,165	0 111,347 0 0 111,347
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 0 447,903 447,903
Total for LCIII: Bududa T/C	County: Manjiya	447,903
<i>LCII: Buloli South Bududa DHO</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267 Source: Donor Funding</i>	447,903
312101 Non-Residential Buildings	0	0 0 48,195 0 48,195

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Total for LCIII: Bushiyi S/C		County: Lutseshe	12,015
<i>LCII: Burafula</i>	<i>Bushiya HCIII (Incenerator)</i>	<i>Building Construction - Structures-266</i>	<i>Source: Sector Development Grant</i> 12,015
Total for LCIII: Bududa T/C		County: Manjiya	36,180
<i>LCII: Buloli South</i>	<i>Bududa DHO</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i> 4,165
<i>LCII: Buloli South</i>	<i>Bududa District Health - office (completion of st</i>	<i>Building Construction - Stores-264</i>	<i>Source: Sector Development Grant</i> 20,000
<i>LCII: Buloli South</i>	<i>Bukigai HCIII (construction of Incenerator)</i>	<i>Building Construction - Structures-266</i>	<i>Source: Sector Development Grant</i> 12,015
314202 Work in progress		0	0 0 0 0 0
Total Cost of Output 72		0	0 0 0 48,195 447,903 496,098
088175 Non Standard Service Delivery Capital			
314202 Work in progress		0	0 0 0 21,292 0 21,292
Total for LCIII: Bulucheke S/C		County: Lutseshe	6,261
<i>LCII: Bumwalye</i>	<i>Bulucheke HCIII</i>	<i>Retention on the Construction of Buucheke Theatre Phase I</i>	<i>Source: District Discretionary Development Equalization Grant</i> 6,261
Total for LCIII: Bududa T/C		County: Manjiya	15,031
<i>LCII: Buloli South</i>	<i>Bududa DHO</i>	<i>Renovation on District store construction Phase I</i>	<i>Source: District Discretionary Development Equalization Grant</i> 1,000
<i>LCII: Buloli South</i>	<i>Bududa Hospital</i>	<i>Retention on the Renovation works on Bududa Hospital Store and Old Antinantal</i>	<i>Source: District Discretionary Development Equalization Grant</i> 14,031
Total Cost of Output 75		0	0 0 0 21,292 0 21,292
088181 Staff Houses Construction and Rehabilitation			
312102 Residential Buildings		0	0 0 0 100,000 0 100,000
Total for LCIII: Bushika S/C		County: Manjiya	100,000
<i>LCII: Bubungi</i>	<i>Bubungi HCII</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i> 100,000
Total Cost of Output 81		0	0 0 0 100,000 0 100,000
088182 Maternity Ward Construction and Rehabilitation			

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312101 Non-Residential Buildings	6,472	0	0	200,000	0	200,000
Total for LCIII: Bushika S/C	County: Manjiya					200,000
<i>LCII: Bubungi</i>	<i>Bubungi HCII</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: Sector Development Grant</i>			200,000
Total Cost of Output 82	6,472	0	0	200,000	0	200,000

088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	200,000	0	200,000
Total for LCIII: Bushika S/C	County: Manjiya					200,000
<i>LCII: Bubungi</i>	<i>Bubungi HCII</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: Sector Development Grant</i>			200,000
Total Cost of Output 83	0	0	0	200,000	0	200,000

088184 Theatre Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,937	0	7,937
Total for LCIII: Bududa T/C	County: Manjiya					7,937
<i>LCII: Buloli South</i>	<i>Bududa DLG Health Department</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: District Discretionary Development Equalization Grant</i>			7,937
312101 Non-Residential Buildings	130,727	0	0	129,513	0	129,513
Total for LCIII: Bulucheke S/C	County: Lutseshe					129,513
<i>LCII: Bumwalye</i>	<i>Bulucheke HCIV</i>	<i>Building Construction - Theatres-269</i>	<i>Source: District Discretionary Development Equalization Grant</i>			129,513
Total Cost of Output 84	130,727	0	0	137,450	0	137,450
Total Cost of Class of Output Capital Purchases	137,199	0	0	706,937	447,903	1,154,840
Total cost of Primary Healthcare	2,768,250	3,218,935	111,347	706,937	447,903	4,485,123

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088251 District Hospital Services (LLS.)						
263367 Sector Conditional Grant (Non-Wage)	163,657	0	163,657	0	0	163,657
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0
Total Cost of Output 51	163,657	0	163,657	0	0	163,657
Total Cost of Class of Output Lower Local Services	163,657	0	163,657	0	0	163,657

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088280 Hospital Construction and Rehabilitation						
312101 Non-Residential Buildings	300,000	0	0	0	0	0
Total Cost of Output 80	300,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	300,000	0	0	0	0	0
Total cost of District Hospital Services	463,657	0	163,657	0	0	163,657

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	67,140	94,140	0	0	0	94,140
213001 Medical expenses (To employees)	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221003 Staff Training	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	540	0	1,440	0	0	1,440
221009 Welfare and Entertainment	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	507	0	0	0	0	0
221017 Subscriptions	500	0	0	0	0	0
222001 Telecommunications	1,000	0	960	0	0	960
223004 Guard and Security services	960	0	960	0	0	960
223005 Electricity	0	0	0	0	0	0
223006 Water	0	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	390	0	228	0	0	228
224004 Cleaning and Sanitation	0	0	1,202	0	0	1,202
227001 Travel inland	12,000	0	2,100	0	0	2,100
227004 Fuel, Lubricants and Oils	17,080	0	16,000	0	0	16,000
228001 Maintenance - Civil	800	0	0	0	0	0
228002 Maintenance - Vehicles	6,942	0	6,547	0	0	6,547

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228003 Maintenance – Machinery, Equipment & Furniture	800	0	0	0	0	0
Total Cost of Output 01	110,159	94,140	29,937	0	0	124,077
088302 Healthcare Services Monitoring and Inspection						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	0	0	200	0	0	200
223005 Electricity	0	0	800	0	0	800
223006 Water	0	0	400	0	0	400
227001 Travel inland	3,665	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	2,923	0	488	0	0	488
228001 Maintenance - Civil	0	0	400	0	0	400
Total Cost of Output 02	6,588	0	4,488	0	0	4,488
Total Cost of Class of Output Higher LG Services	116,747	94,140	34,425	0	0	128,565
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088372 Administrative Capital						
312101 Non-Residential Buildings	21,543	0	0	0	0	0
312213 ICT Equipment	0	0	0	10,000	0	10,000
Total for LCIII: Bududa T/C	County: Manjiya					10,000
<i>LCII: Buloli South</i>	<i>BUDUDA DHO (Canon IR 2520 Printer- White)</i>	<i>ICT - Printers- 821</i>	<i>Source: District Discretionary Development Equalization Grant</i>			4,000
<i>LCII: Buloli South</i>	<i>BUDUDA DHO(Two HP Note book Laptops)</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Discretionary Development Equalization Grant</i>			6,000
Total Cost of Output 72	21,543	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	21,543	0	0	10,000	0	10,000
Total cost of Health Management and Supervision	138,290	94,140	34,425	10,000	0	138,565
Total cost of Health	3,370,197	3,313,075	309,430	716,937	447,903	4,787,345

Vote:579 Bududa 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	7,651,749	5,626,377	8,050,139
District Unconditional Grant (Non-Wage)	0	0	3,000
District Unconditional Grant (Wage)	35,064	26,297	35,064
Locally Raised Revenues	6,373	2,073	6,373
Other Transfers from Central Government	0	7,821	8,000
Sector Conditional Grant (Non-Wage)	1,410,594	940,396	1,463,328
Sector Conditional Grant (Wage)	6,199,719	4,649,789	6,534,374
Development Revenues	962,271	962,271	1,001,216
District Discretionary Development Equalization Grant	60,851	60,851	82,000
Sector Development Grant	201,420	201,420	919,216
Transitional Development Grant	700,000	700,000	0
Total Revenues shares	8,614,021	6,588,648	9,051,355
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,212,793	4,676,046	6,569,438
Non Wage	1,438,956	950,290	1,480,701
Development Expenditure			
Domestic Development	962,271	3,987	1,001,216
Donor Development	0	0	0
Total Expenditure	8,614,021	5,630,324	9,051,355

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
01 Higher LG Services						
078102 Primary Teaching Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	448	0	0	448

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227001 Travel inland	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 02	0	0	8,448	0	0	8,448
Total Cost of Class of Output Higher LG Services	0	0	8,448	0	0	8,448
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)						
263366 Sector Conditional Grant (Wage)	5,283,224	5,305,214	0	0	0	5,305,214
Total for LCIII: Bulucheke S/C		County: Lutseshe				409,596
LCII: Bumasata	Bumasata	-	Source: Sector Conditional Grant (Wage)			60,144
LCII: Bumasata	Bumwalye	-	Source: Sector Conditional Grant (Wage)			106,770
LCII: Bumwalukani	Bumwalukani	-	Source: Sector Conditional Grant (Wage)			89,456
LCII: Bumwalukani	Sakusaku	-	Source: Sector Conditional Grant (Wage)			57,461
LCII: Bumwalukani	Shikholo	-	Source: Sector Conditional Grant (Wage)			63,226
LCII: Bumwalye	Luobe	-	Source: Sector Conditional Grant (Wage)			32,539
Total for LCIII: Bushiyi S/C		County: Lutseshe				247,911
LCII: Buneboshe	Buraba	-	Source: Sector Conditional Grant (Wage)			22,717
LCII: Burafula	footo	-	Source: Sector Conditional Grant (Wage)			74,726
LCII: Bushiyi	Bushibuya	-	Source: Sector Conditional Grant (Wage)			40,696
LCII: Bushiyi	Matuwa	-	Source: Sector Conditional Grant (Wage)			22,714
LCII: Busiriwa	Busiriwa	-	Source: Sector Conditional Grant (Wage)			44,304
LCII: Namirumba	Nabooti	-	Source: Sector Conditional Grant (Wage)			42,754
Total for LCIII: Bukalasi S/C		County: Lutseshe				511,556
LCII: Bukalasi	Bukalasi	-	Source: Sector Conditional Grant (Wage)			103,130
LCII: Bukibumbi	Bukibumbi	-	Source: Sector Conditional Grant (Wage)			52,246
LCII: Bukibumbi	Bunandutu	-	Source: Sector Conditional Grant (Wage)			45,356
LCII: Bukibumbi	Lubiri	-	Source: Sector Conditional Grant (Wage)			68,036
LCII: Bundesi	Bukibalera	-	Source: Sector Conditional Grant (Wage)			40,836
LCII: Bundesi	Bunasitya	-	Source: Sector Conditional Grant (Wage)			39,795
LCII: Bundesi	Bundes	-	Source: Sector Conditional Grant (Wage)			47,957
LCII: Kasuni	Masakhanu	-	Source: Sector Conditional Grant (Wage)			25,670
LCII: Kasuni	shitondoshi	-	Source: Sector Conditional Grant (Wage)			47,232
LCII: Nabulalo	Bukhalera	-	Source: Sector Conditional Grant (Wage)			41,298
Total for LCIII: Bumayoka S/C		County: Lutseshe				394,801
LCII: Bubukasha	Shibakala	-	Source: Sector Conditional Grant (Wage)			31,637
LCII: Bufuma	Bufuma	-	Source: Sector Conditional Grant (Wage)			50,338
LCII: Bufuma	Shilakano	-	Source: Sector Conditional Grant (Wage)			25,637
LCII: Bumayoka	Bumayoka	-	Source: Sector Conditional Grant (Wage)			93,717

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LCII: Bumayoka	Bunamoso	-	Source: Sector Conditional Grant (Wage)	41,102
LCII: Mabono	Mabono	-	Source: Sector Conditional Grant (Wage)	30,665
LCII: Namukhuyu	Namukhuyu	-	Source: Sector Conditional Grant (Wage)	38,549
LCII: Ulukusi	Bunantodo	-	Source: Sector Conditional Grant (Wage)	51,913
LCII: Ulukusi	Nafunani	-	Source: Sector Conditional Grant (Wage)	31,243
Total for LCIII: Nalwanza S/C		County: Lutseshe		165,686
LCII: Bumakita	Bumakita	-	Source: Sector Conditional Grant (Wage)	46,997
LCII: Bumusi	Bumusi	-	Source: Sector Conditional Grant (Wage)	44,990
LCII: Bunango	Bunakanga	-	Source: Sector Conditional Grant (Wage)	35,972
LCII: Buwagiyu	Buwagiyu	-	Source: Sector Conditional Grant (Wage)	37,727
Total for LCIII: Bubiita S/C		County: Lutseshe		308,012
LCII: Shikhulusi	Busooto	-	Source: Sector Conditional Grant (Wage)	85,761
LCII: Shishendu	Bubiita P/S	-	Source: Sector Conditional Grant (Wage)	120,863
LCII: Shishendu	Namurwe	-	Source: Sector Conditional Grant (Wage)	55,981
LCII: Shiteeka	Bushimali	-	Source: Sector Conditional Grant (Wage)	45,407
Total for LCIII: Bumasheti S/C		County: Manjiya		319,866
LCII: Bukhura	Bukhura	-	Source: Sector Conditional Grant (Wage)	40,234
LCII: Bukhura	Bulukye	-	Source: Sector Conditional Grant (Wage)	59,344
LCII: Bunamee	Bubikhulu	-	Source: Sector Conditional Grant (Wage)	82,010
LCII: Busamaali	Busamali	-	Source: Sector Conditional Grant (Wage)	59,029
LCII: Busamaali	Samaali	-	Source: Sector Conditional Grant (Wage)	79,249
Total for LCIII: Bukigai S/C		County: Manjiya		209,721
LCII: Bunamubi	Bumakhase	-	Source: Sector Conditional Grant (Wage)	63,064
LCII: Bunamubi	Bunamubi	-	Source: Sector Conditional Grant (Wage)	76,810
LCII: Bunamubi	Bunaporo	-	Source: Sector Conditional Grant (Wage)	69,847
Total for LCIII: Bushika S/C		County: Manjiya		413,141
LCII: Bubungi	Nahando	-	Source: Sector Conditional Grant (Wage)	47,451
LCII: Bufutsa	Bukiga	-	Source: Sector Conditional Grant (Wage)	95,481
LCII: Bukhaukha	Bukhaukha	-	Source: Sector Conditional Grant (Wage)	79,904
LCII: Bumushiso	Bumushiso	-	Source: Sector Conditional Grant (Wage)	52,873
LCII: Bumushiso	Bushika	-	Source: Sector Conditional Grant (Wage)	33,223
LCII: Bunabutiti	Bubungi	-	Source: Sector Conditional Grant (Wage)	57,798
LCII: Bunabutiti	Bunabutiti	-	Source: Sector Conditional Grant (Wage)	46,411
Total for LCIII: Bukibokolo S/C		County: Manjiya		326,996
LCII: Buirimbi	Bududa Town Council	-	Source: Sector Conditional Grant (Wage)	53,777
LCII: Buirimbi	Bukari	-	Source: Sector Conditional Grant (Wage)	80,842
LCII: Buirimbi	Bulumino	-	Source: Sector Conditional Grant (Wage)	58,525
LCII: Bunamukye	Bunamukye	-	Source: Sector Conditional Grant (Wage)	68,132
LCII: Buwakhata	Nangoma	-	Source: Sector Conditional Grant (Wage)	65,720

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Total for LCIII: Nakatsi S/C		County: Manjiya	300,804
LCII: Bumukonya	Bumukonya	- Source: Sector Conditional Grant (Wage)	83,978
LCII: Bumusenye	Busanza	- Source: Sector Conditional Grant (Wage)	81,169
LCII: Bushunya	Bubuyera	- Source: Sector Conditional Grant (Wage)	53,541
LCII: Bushunya	Buchunya	- Source: Sector Conditional Grant (Wage)	82,116
Total for LCIII: Nabweya S/C		County: Manjiya	338,564
LCII: Bulobi	Bulobi	- Source: Sector Conditional Grant (Wage)	82,101
LCII: Bunakhayoti	Bunakhayoti	- Source: Sector Conditional Grant (Wage)	50,531
LCII: Bunakhayoti	Bunkhayoti	- Source: Sector Conditional Grant (Wage)	58,016
LCII: Bunakhayoti	Nabweya	- Source: Sector Conditional Grant (Wage)	44,521
LCII: Bunakhayoti	Shitokota	- Source: Sector Conditional Grant (Wage)	50,531
LCII: Bunatsumya	Bumangula	- Source: Sector Conditional Grant (Wage)	52,864
Total for LCIII: Bududa T/C		County: Manjiya	63,033
LCII: Buloli north	Buloli	- Source: Sector Conditional Grant (Wage)	63,033
Total for LCIII: Bududa S/C		County: Manjiya	780,260
LCII: Bukhatondi	Bududa	- Source: Sector Conditional Grant (Wage)	131,970
LCII: Bukibiino	Bukigai	- Source: Sector Conditional Grant (Wage)	128,838
LCII: Bukibiino	Bumakuma	- Source: Sector Conditional Grant (Wage)	58,685
LCII: Bukibiino	Makalama	- Source: Sector Conditional Grant (Wage)	53,405
LCII: Bukibiino	Namaitu	- Source: Sector Conditional Grant (Wage)	99,991
LCII: Bukibiino	Namakhuli	- Source: Sector Conditional Grant (Wage)	59,029
LCII: Bukimuma	Bukimuma	- Source: Sector Conditional Grant (Wage)	48,978
LCII: Busai	Busai	- Source: Sector Conditional Grant (Wage)	66,325
LCII: Busai	shisabasi	- Source: Sector Conditional Grant (Wage)	68,009
LCII: Bushinyekwa	Buneembe	- Source: Sector Conditional Grant (Wage)	65,030
Total for LCIII: Bushiribo S/C		County: Manjiya	310,571
LCII: Bufukhula	Bufukhula	- Source: Sector Conditional Grant (Wage)	95,640
LCII: Bunatsami	Bunatsami	- Source: Sector Conditional Grant (Wage)	24,285
LCII: Bunatsami	Shanzou	- Source: Sector Conditional Grant (Wage)	89,522
LCII: Bushiribo	Bushiribo	- Source: Sector Conditional Grant (Wage)	101,124
263367 Sector Conditional Grant (Non-Wage)		489,541 0 526,646 0 0	526,646
Total for LCIII: Bulucheke S/C		County: Lutseshe	38,907
LCII: Bumasata	Bumasata P.S.	Source: Sector Conditional Grant (Non-Wage)	2,477
LCII: Bumasata	Bumwalye P.S.	Source: Sector Conditional Grant (Non-Wage)	9,079
LCII: Bumwalukani	Bumarakha P/S	Source: Sector Conditional Grant (Non-Wage)	1,350
LCII: Bumwalukani	BUMWALUKAN I P.S.	Source: Sector Conditional Grant (Non-Wage)	8,282
LCII: Bumwalukani	Sakusaku	Source: Sector Conditional Grant (Non-Wage)	6,196
LCII: Bumwalukani	Shikholo P.S.	Source: Sector Conditional Grant (Non-Wage)	5,738

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LCII: Bumwalye	LUOBE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,786
Total for LCIII: Bushiyi S/C	County: Lutseshe		36,889
LCII: Buneboshe	BURABA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,230
LCII: Burafula	FOOTO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,193
LCII: Bushiyi	BUSHIBUYA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,475
LCII: Bushiyi	MATUWA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,015
LCII: Busiriwa	BUSIRIWA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,150
LCII: Namirumba	NABOOTI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,826
Total for LCIII: Bukalasi S/C	County: Lutseshe		51,630
LCII: Bukalasi	BUKALASI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,827
LCII: Bukibumbi	BUKIBUMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,015
LCII: Bukibumbi	LUBIRI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,773
LCII: Bundesi	BUKIBALERA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,987
LCII: Bundesi	BUNASITYA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,387
LCII: Bundesi	BUNDESI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,466
LCII: Kasuni	MASAKHANU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,425
LCII: Kasuni	SHITONDOSHI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,828
LCII: Nabulalo	BUKHALERA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,923
Total for LCIII: Bumayoka S/C	County: Lutseshe		48,469
LCII: Bubukasha	SHIBAKALA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,248
LCII: Bufuma	Bufuma P.S.	Source: Sector Conditional Grant (Non-Wage)	7,734
LCII: Bufuma	SHILAKANO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,288
LCII: Bumayoka	Bumayoka P.S.	Source: Sector Conditional Grant (Non-Wage)	8,169
LCII: Bumayoka	BUNAMOSO P.S.	Source: Sector Conditional Grant (Non-Wage)	2,501
LCII: Bunandutu	Bunandutu P.S.	Source: Sector Conditional Grant (Non-Wage)	3,786
LCII: Mabono	MABONO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,208
LCII: Namukhuyu	NAMUKHUYU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,691
LCII: Ulukusi	Bunatondo P.S.	Source: Sector Conditional Grant (Non-Wage)	4,916
LCII: Ulukusi	Nafunani P.S.	Source: Sector Conditional Grant (Non-Wage)	3,926
Total for LCIII: Nalwanza S/C	County: Lutseshe		24,110
LCII: Bumakita	BUMAKITA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,108
LCII: Bumusi	BUKHATELEMA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,424

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LCII: Bunango	BUNAKANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,311
LCII: Buwagiyu	BUWAKIYU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,267
Total for LCIII: Bubiita S/C	County: Lutseshe		24,722
LCII: Shikhulusi	BUSOOTO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,259
LCII: Shishendu	BUBIITA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,209
LCII: Shishendu	NAMURWE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,820
LCII: Shiteeka	BUSHIMALI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,433
Total for LCIII: Bumasheti S/C	County: Manjiya		30,379
LCII: Bukhura	BUKHURA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,118
LCII: Bukhura	BULUKYE	Source: Sector Conditional Grant (Non-Wage)	5,995
LCII: Bunamee	BUBIKHULU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,277
LCII: Busamaali	BUSAMAALI	Source: Sector Conditional Grant (Non-Wage)	5,907
LCII: Busamaali	SAMAALI	Source: Sector Conditional Grant (Non-Wage)	7,082
Total for LCIII: Bukigai S/C	County: Manjiya		13,695
LCII: Bunamubi	Bumakhase P.S.	Source: Sector Conditional Grant (Non-Wage)	4,586
LCII: Bunamubi	Bunamubi P.S.	Source: Sector Conditional Grant (Non-Wage)	4,441
LCII: Bunamubi	Bunaporo P.S.	Source: Sector Conditional Grant (Non-Wage)	4,667
Total for LCIII: Bushika S/C	County: Manjiya		47,924
LCII: Bubungi	NAHANDO P. S	Source: Sector Conditional Grant (Non-Wage)	5,738
LCII: Bufutsa	BUKIGA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,451
LCII: Bukhaukha	BUKHAUKHA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,402
LCII: Bumushiso	BUSHAKI P.S	Source: Sector Conditional Grant (Non-Wage)	6,985
LCII: Bumushiso	Namakuto P.S.	Source: Sector Conditional Grant (Non-Wage)	6,341
LCII: Bunabutiti	Bubungi P.S.	Source: Sector Conditional Grant (Non-Wage)	7,533
LCII: Bunabutiti	LWAKHA	Source: Sector Conditional Grant (Non-Wage)	4,474
Total for LCIII: Bukibokolo S/C	County: Manjiya		26,981
LCII: Buirimbi	Bukari P.S.	Source: Sector Conditional Grant (Non-Wage)	6,100
LCII: Buirimbi	BULUMINO P.S	Source: Sector Conditional Grant (Non-Wage)	5,963
LCII: Bunamukye	Buwakhata P.S.	Source: Sector Conditional Grant (Non-Wage)	4,916
LCII: Bunamukye	Lunganga	Source: Sector Conditional Grant (Non-Wage)	6,221
LCII: Buwakhata	NANGOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,781
Total for LCIII: Nakatsi S/C	County: Manjiya		27,169
LCII: Bumukonya	BUMUKONYA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,374
LCII: Bumusenye	BUSANZA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,573
LCII: Bushunya	BUBUYERA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,800
LCII: Bushunya	BUCHUNYA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,422

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Total for LCIII: Nabweya S/C	County: Manjiya	33,977
LCII: Bulobi	BULOBI P.S. Source: Sector Conditional Grant (Non-Wage)	9,731
LCII: Bunakhayoti	BUNAKHAYOTI P.S. Source: Sector Conditional Grant (Non-Wage)	5,754
LCII: Bunakhayoti	NABWEYA P.S. Source: Sector Conditional Grant (Non-Wage)	7,485
LCII: Bunakhayoti	SHITOKOTA P.S. Source: Sector Conditional Grant (Non-Wage)	7,283
LCII: Bunatsumya	BUMANGULA P.S. Source: Sector Conditional Grant (Non-Wage)	3,725
Total for LCIII: Bududa T/C	County: Manjiya	15,476
LCII: Buloli north	BULOLI P.S. Source: Sector Conditional Grant (Non-Wage)	6,180
LCII: Nashuula	MANJIYA P.S. Source: Sector Conditional Grant (Non-Wage)	9,296
Total for LCIII: Bududa S/C	County: Manjiya	52,481
LCII: Bukhatondi	BUDUDA P.S. Source: Sector Conditional Grant (Non-Wage)	7,903
LCII: Bukibiino	Bukigai P.S. Source: Sector Conditional Grant (Non-Wage)	6,994
LCII: Bukibiino	Bumakuma P.S. Source: Sector Conditional Grant (Non-Wage)	4,812
LCII: Bukibiino	Makalama P.S. Source: Sector Conditional Grant (Non-Wage)	3,451
LCII: Bukibiino	Namaitso P.S. Source: Sector Conditional Grant (Non-Wage)	6,124
LCII: Bukibiino	Namakhuli P.S. Source: Sector Conditional Grant (Non-Wage)	4,393
LCII: Bukimuma	BUKIMUMA P.S. Source: Sector Conditional Grant (Non-Wage)	4,643
LCII: Busai	Busai Community School Source: Sector Conditional Grant (Non-Wage)	5,424
LCII: Busai	Shisabasi P.S. Source: Sector Conditional Grant (Non-Wage)	5,134
LCII: Bushinyekwa	BUNEEMBE P.S. Source: Sector Conditional Grant (Non-Wage)	3,604
Total for LCIII: Bushiribo S/C	County: Manjiya	31,924
LCII: Bufukhula	BUNAKHAYENZ E P.S. Source: Sector Conditional Grant (Non-Wage)	6,736
LCII: Bufukhula	NABYOKO P.S. Source: Sector Conditional Grant (Non-Wage)	4,892
LCII: Bunatsami	BUMUTU P.S. Source: Sector Conditional Grant (Non-Wage)	3,548
LCII: Bunatsami	SHANZOU P.S. Source: Sector Conditional Grant (Non-Wage)	7,879
LCII: Bushiribo	BUSHIRIBO P.S. Source: Sector Conditional Grant (Non-Wage)	8,869
263369 Support Services Conditional Grant (Non-Wage)	0 0 0 0 0	0
Total for LCIII: Bududa T/C	County: Manjiya	0
LCII: Buloli South Bududa T/C	Manjiya Source: Sector Conditional Grant (Non-Wage)	0
Total Cost of Output 51	5,772,765 5,305,214 526,646 0 0	5,831,860
Total Cost of Class of Output Lower Local Services	5,772,765 5,305,214 526,646 0 0	5,831,860
03 Capital Purchases	Total Wage Non Wage GoU Dev Donor	Total
078180 Classroom construction and rehabilitation		

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312101 Non-Residential Buildings	63,271	0	0	82,000	0	82,000
Total for LCIII: Nakatsi S/C	County: Manjiya					82,000
<i>LCII: Bushunya</i>	<i>Bushunya Primary School</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: District Discretionary Development Equalization Grant</i>	82,000		
314202 Work in progress	0	0	0	1,725	0	1,725
Total for LCIII: Nabweya S/C	County: Manjiya					1,725
<i>LCII: Bunakhayoti</i>	<i>Nabweya P/S</i>	<i>Retention of Nabweya P/S</i>	<i>Source: Sector Development Grant</i>	1,725		
Total Cost of Output 80	63,271	0	0	83,725	0	83,725
078181 Latrine construction and rehabilitation						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	9,050	0	9,050
Total for LCIII: Bududa T/C	County: Manjiya					9,050
<i>LCII: Buloli South</i>	<i>Bududa DLG Eduaction Department</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>	9,050		
312101 Non-Residential Buildings	19,000	0	0	171,950	0	171,950
Total for LCIII: Bulucheke S/C	County: Lutseshe					7,600
<i>LCII: Bumwalye</i>	<i>Bumwalye Primary School</i>	<i>Building Construction - Toilet Repair-270</i>	<i>Source: Sector Development Grant</i>	7,600		
Total for LCIII: Bushiyi S/C	County: Lutseshe					29,450
<i>LCII: Burafula</i>	<i>Footo Primary School</i>	<i>Building Construction - Toilet Repair-270</i>	<i>Source: Sector Development Grant</i>	6,650		
<i>LCII: Busiriwa</i>	<i>Busiriwa Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	19,000		
<i>LCII: Matuwa</i>	<i>Matuwa Primary School</i>	<i>Building Construction - Toilet Repair-270</i>	<i>Source: Sector Development Grant</i>	3,800		
Total for LCIII: Bukalasi S/C	County: Lutseshe					41,800
<i>LCII: Nabulalo</i>	<i>Bunasitya Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	20,900		
<i>LCII: Namasheti</i>	<i>Masakhanu Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	20,900		

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Total for LCIII: Buwaali S/C		County: Lutseshe					19,000
<i>LCII: Buwaali</i>	<i>Bunabumali Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				19,000
Total for LCIII: Bushika S/C		County: Manjiya					37,050
<i>LCII: Bukhaukha</i>	<i>Bukhaukha Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				18,050
<i>LCII: Bunamanda</i>	<i>Lwakha Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				19,000
Total for LCIII: Bududa S/C		County: Manjiya					37,050
<i>LCII: Bukimuma</i>	<i>Bukimuma Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				19,000
<i>LCII: Bukimuma</i>	<i>Namaitu Primary Shchool</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				18,050
314202 Work in progress		0	0	0	1,993	0	1,993
Total for LCIII: Bududa T/C		County: Manjiya					1,993
<i>LCII: Nashuula</i>	<i>Manjiya P/S</i>	<i>Retention for Pit latrine at Manjiya p/s</i>	<i>Source: Sector Development Grant</i>				1,993
Total Cost of Output 81		19,000	0	0	182,993	0	182,993
078182 Teacher house construction and rehabilitation							
312102 Residential Buildings		0	0	0	10,000	0	10,000
Total for LCIII: Bushiye S/C		County: Lutseshe					10,000
<i>LCII: Bushiye</i>	<i>Buraba P/s</i>	<i>Building Construction - Other Construction Services-250</i>	<i>Source: Sector Development Grant</i>				10,000
Total Cost of Output 82		0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases		82,271	0	0	276,719	0	276,719
Total cost of Pre-Primary and Primary Education		5,855,036	5,305,214	535,094	276,719	0	6,117,026
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)							
242003 Other		0	0	0	0	0	0

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263366 Sector Conditional Grant (Wage)		894,505	1,229,160	0	0	0	1,229,160
Total for LCIII: Bulucheke S/C		County: Lutseshe					182,678
LCII: Bumwalye	Bumwalye	Bulucheke Secondary School	Source: Sector Conditional Grant (Wage)				182,678
Total for LCIII: Bukalasi S/C		County: Lutseshe					147,091
LCII: Bukalasi	Bukalasi	Bukalasi Secondary School	Source: Sector Conditional Grant (Wage)				147,091
Total for LCIII: Bumayoka S/C		County: Lutseshe					223,243
LCII: Bunandutu	Bunandutu	Bumayoka Secondary School	Source: Sector Conditional Grant (Wage)				223,243
Total for LCIII: Bumasheti S/C		County: Manjiya					74,249
LCII: Bunamee	Shitumi	Shitumi Seed Secondary School	Source: Sector Conditional Grant (Wage)				74,249
Total for LCIII: Bukigai S/C		County: Manjiya					259,885
LCII: Bumatanda	Bumatanda	-	Source: Sector Conditional Grant (Wage)				259,885
Total for LCIII: Bududa T/C		County: Manjiya					224,214
LCII: Buwanabisi	Bududa Town	Bududa Secondary School	Source: Sector Conditional Grant (Wage)				224,214
Total for LCIII: Nangako T/C		County: Manjiya					117,800
LCII: Nangako	Bushika	Bushika Secondary School	Source: Sector Conditional Grant (Wage)				117,800
263367 Sector Conditional Grant (Non-Wage)		890,564	0	871,692	0	0	871,692
Total for LCIII: Bulucheke S/C		County: Lutseshe					188,477
LCII: Bumwalye		BULUCHEKE S.S	Source: Sector Conditional Grant (Non-Wage)				188,477
Total for LCIII: Bukalasi S/C		County: Lutseshe					53,355
LCII: Bukalasi		BUKALASI S.S	Source: Sector Conditional Grant (Non-Wage)				53,355
Total for LCIII: Bumayoka S/C		County: Lutseshe					56,921
LCII: Bumayoka		BUMAYOKA SEED SS	Source: Sector Conditional Grant (Non-Wage)				56,921
Total for LCIII: Nalwanza S/C		County: Lutseshe					137,511
LCII: Buwagiya		NALWANZA SS	Source: Sector Conditional Grant (Non-Wage)				137,511
Total for LCIII: Bumasheti S/C		County: Manjiya					82,615
LCII: Bunamee		SHITUMI S.S	Source: Sector Conditional Grant (Non-Wage)				82,615

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Total for LCIII: Bushika S/C	County: Manjiya					111,541
<i>LCII: Bufutsa</i>	<i>BUSHIKA S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				111,541
Total for LCIII: Bududa S/C	County: Manjiya					50,171
<i>LCII: Bukibiino</i>	<i>BUKIGAI COLLEGE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				50,171
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0
Total Cost of Output 51	1,785,069	1,229,160	871,692	0	0	2,100,852
Total Cost of Class of Output Lower Local Services	1,785,069	1,229,160	871,692	0	0	2,100,852
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078280 Classroom construction and rehabilitation						
312101 Non-Residential Buildings	700,000	0	0	700,000	0	700,000
Total for LCIII: Bubiita S/C	County: Lutseshe					700,000
<i>LCII: Shishendu</i>	<i>Bubiita Seed school</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>			700,000
Total Cost of Output 80	700,000	0	0	700,000	0	700,000
Total Cost of Class of Output Capital Purchases	700,000	0	0	700,000	0	700,000
Total cost of Secondary Education	2,485,069	1,229,160	871,692	700,000	0	2,800,852
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	35,064	35,064	0	0	0	35,064
212107 Gratuity for Local Governments	500	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	1,500	0	0	1,500
213002 Incapacity, death benefits and funeral expenses	1,000	0	1,600	0	0	1,600
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	1,000	0	1,200	0	0	1,200
221009 Welfare and Entertainment	1,500	0	3,054	0	0	3,054
221011 Printing, Stationery, Photocopying and Binding	1,000	0	3,000	0	0	3,000

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221012 Small Office Equipment	0	0	373	0	0	373
221014 Bank Charges and other Bank related costs	0	0	1,600	0	0	1,600
222001 Telecommunications	0	0	600	0	0	600
222003 Information and communications technology (ICT)	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	1,500	0	0	1,500
227001 Travel inland	3,000	0	22,000	0	0	22,000
227002 Travel abroad	962	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,000	0	16,000	0	0	16,000
228001 Maintenance - Civil	0	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	10,000	0	2,000	0	0	2,000
Total Cost of Output 01	58,026	35,064	59,227	0	0	94,291
078402 Monitoring and Supervision of Primary & secondary Education						
221002 Workshops and Seminars	1,500	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
224004 Cleaning and Sanitation	1,200	0	0	0	0	0
227001 Travel inland	15,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	8,290	0	1,488	0	0	1,488
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
Total Cost of Output 02	30,490	0	3,488	0	0	3,488
078403 Sports Development services						
221009 Welfare and Entertainment	0	0	6,000	0	0	6,000
Total Cost of Output 03	0	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	88,515	35,064	68,715	0	0	103,779

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
312201 Transport Equipment	180,000	0	0	9,497	0	9,497
Total for LCIII: Bududa T/C	County: Manjiya					9,497
<i>LCII: Buloli South</i>	<i>Bududa DLG</i>	<i>Transport</i>	<i>Source: Sector Development Grant</i>			<i>9,497</i>
	<i>EDUCATION</i>	<i>Equipment -</i>				
	<i>DEPARTMENT</i>	<i>Motor Vehicles</i>				
		<i>Expenses-1919</i>				

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312213 ICT Equipment	0	0	0	15,000	0	15,000
Total for LCIII: Bududa T/C	County: Manjiya					15,000
<i>LCII: Buloli South</i>	<i>Bududa DLG Education Department</i>	<i>ICT - Cameras- 724</i>	<i>Source: Sector Development Grant</i>			1,000
<i>LCII: Buloli South</i>	<i>Bududa DLG Education Department</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Sector Development Grant</i>			12,000
<i>LCII: Buloli South</i>	<i>Bududa DLG education department</i>	<i>ICT - Printers- 821</i>	<i>Source: Sector Development Grant</i>			2,000
Total Cost of Output 72	180,000	0	0	24,497	0	24,497
Total Cost of Class of Output Capital Purchases	180,000	0	0	24,497	0	24,497
Total cost of Education & Sports Management and Inspection	268,515	35,064	68,715	24,497	0	128,276

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078501 Special Needs Education Services						
221009 Welfare and Entertainment	0	0	5,200	0	0	5,200
227001 Travel inland	2,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
Total Cost of Output 01	5,400	0	5,200	0	0	5,200
Total Cost of Class of Output Higher LG Services	5,400	0	5,200	0	0	5,200
Total cost of Special Needs Education	5,400	0	5,200	0	0	5,200
Total cost of Education	8,614,021	6,569,438	1,480,701	1,001,216	0	9,051,355

Vote:579 Bududa 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	519,079	553,583	839,116
District Unconditional Grant (Non-Wage)	0	0	2,000
District Unconditional Grant (Wage)	40,992	30,744	78,000
Locally Raised Revenues	3,493	873	3,000
Other Transfers from Central Government	0	514,187	739,116
Sector Conditional Grant (Non-Wage)	464,223	0	0
Urban Unconditional Grant (Wage)	10,372	7,779	17,000
Development Revenues	79,371	79,371	122,983
District Discretionary Development Equalization Grant	79,371	79,371	122,983
Total Revenues shares	598,450	632,954	962,099
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,364	38,407	95,000
Non Wage	467,716	455,773	744,116
Development Expenditure			
Domestic Development	79,371	5,963	122,983
Donor Development	0	0	0
Total Expenditure	598,450	500,144	962,099

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	51,364	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221012 Small Office Equipment	473	0	0	0	0	0

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223005 Electricity	300	0	0	0	0	0	
223006 Water	300	0	0	0	0	0	
227004 Fuel, Lubricants and Oils	1,420	0	0	0	0	0	
Total Cost of Output 01	54,857	0	0	0	0	0	
048104 Community Access Roads maintenance							
211101 General Staff Salaries	0	0	0	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	0	0	9,703	0	0	9,703	
227001 Travel inland	0	0	214,963	0	0	214,963	
227004 Fuel, Lubricants and Oils	0	0	78,070	0	0	78,070	
228001 Maintenance - Civil	0	0	30,695	0	0	30,695	
228002 Maintenance - Vehicles	0	0	67,977	0	0	67,977	
Total Cost of Output 04	0	0	401,408	0	0	401,408	
048108 Operation of District Roads Office							
211101 General Staff Salaries	0	95,000	0	0	0	95,000	
Total Cost of Output 08	0	95,000	0	0	0	95,000	
Total Cost of Class of Output Higher LG Services	54,857	95,000	401,408	0	0	496,408	
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
048151 Community Access Road Maintenance (LLS)							
242003 Other	49,390	0	0	0	0	0	
Total Cost of Output 51	49,390	0	0	0	0	0	
048156 Urban unpaved roads Maintenance (LLS)							
263104 Transfers to other govt. units (Current)	0	0	220,600	0	0	220,600	
Total for LCIII: Bududa T/C		County: Manjiya				120,600	
<i>LCII: Buloli north</i>	<i>town council office</i>	<i>Bududa Town Council</i>	<i>Source: Other Transfers from Central Government</i>			120,600	
Total for LCIII: Nangako T/C		County: Manjiya				50,000	
<i>LCII: Nangako</i>	<i>nangako</i>	<i>Nangako Town Council</i>	<i>Source: Other Transfers from Central Government</i>			50,000	
263204 Transfers to other govt. units (Capital)	166,130	0	0	0	0	0	
Total Cost of Output 56	166,130	0	220,600	0	0	220,600	
048157 Bottle necks Clearance on Community Access Roads							
263104 Transfers to other govt. units (Current)	0	0	122,108	0	0	122,108	

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Total for LCIII: Bulucheke S/C		County: Lutseshe	9,031
<i>LCII: Bumwalye</i>	<i>sub county headquarters</i>	<i>Bulucheke sub county</i>	<i>Source: Other Transfers from Central Government</i>
			9,031
Total for LCIII: Bushiyi S/C		County: Lutseshe	9,046
<i>LCII: Burafula</i>	<i>burafula</i>	<i>Bushiya sub county</i>	<i>Source: Other Transfers from Central Government</i>
			9,046
Total for LCIII: Bukalasi S/C		County: Lutseshe	10,463
<i>LCII: Bukalasi</i>	<i>sub county headquarters</i>	<i>Bukalasi sub county</i>	<i>Source: Other Transfers from Central Government</i>
			10,463
Total for LCIII: Bumayoka S/C		County: Lutseshe	12,136
<i>LCII: Bunandutu</i>	<i>bunandutu</i>	<i>Bumayoka sub county</i>	<i>Source: Other Transfers from Central Government</i>
			12,136
Total for LCIII: Nalwanza S/C		County: Lutseshe	8,992
<i>LCII: Bumakita</i>	<i>nalwanza</i>	<i>Nalwanza sub county</i>	<i>Source: Other Transfers from Central Government</i>
			8,992
Total for LCIII: Bubiita S/C		County: Lutseshe	3,967
<i>LCII: Maaba</i>	<i>Bubiita sub county headquarters</i>	<i>Bubiita sub county</i>	<i>Source: Other Transfers from Central Government</i>
			3,967
Total for LCIII: Buwaali S/C		County: Lutseshe	3,769
<i>LCII: Bunamwamba</i>	<i>shafusi</i>	<i>Buwali sub county</i>	<i>Source: Other Transfers from Central Government</i>
			3,769
Total for LCIII: Bumasheti S/C		County: Manjiya	9,301
<i>LCII: Bukibokolo</i>	<i>matenje</i>	<i>Bumasheti sub county</i>	<i>Source: Other Transfers from Central Government</i>
			9,301
Total for LCIII: Bukigai S/C		County: Manjiya	10,005
<i>LCII: Bunamubi</i>	<i>Bunamubi</i>	<i>Bukigai sub county</i>	<i>Source: Other Transfers from Central Government</i>
			10,005
Total for LCIII: Bushika S/C		County: Manjiya	14,030
<i>LCII: Namakuto</i>	<i>namakuto</i>	<i>Bushika Sub County</i>	<i>Source: Other Transfers from Central Government</i>
			14,030
Total for LCIII: Bukibokolo S/C		County: Manjiya	6,027
<i>LCII: Bunamukye</i>	<i>sub county headquarters</i>	<i>Bukibokolo sub county</i>	<i>Source: Other Transfers from Central Government</i>
			6,027
Total for LCIII: Nakatsi S/C		County: Manjiya	6,280
<i>LCII: Bushunya</i>	<i>buchunya</i>	<i>Nakatsi sub county</i>	<i>Source: Other Transfers from Central Government</i>
			6,280
Total for LCIII: Nabweya S/C		County: Manjiya	5,817
<i>LCII: Bunakhayoti</i>	<i>khakale</i>	<i>Nabweya sub county</i>	<i>Source: Other Transfers from Central Government</i>
			5,817

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Total for LCIII: Bududa S/C		County: Manjiya	6,594
<i>LCII: Busai</i>	<i>Sub county headquarters</i>	<i>Bududa sub county</i>	<i>Source: Other Transfers from Central Government</i>
Total for LCIII: Bushiribo S/C		County: Manjiya	6,651
<i>LCII: Bushiribo</i>	<i>bushiribo</i>	<i>Bushiribo sub county</i>	<i>Source: Other Transfers from Central Government</i>
Total Cost of Output 57		0	0
048158 District Roads Maintainence (URF)		122,108	0
263367 Sector Conditional Grant (Non-Wage)	248,704	0	0
Total Cost of Output 58		248,704	0
Total Cost of Class of Output Lower Local Services		464,223	342,708
03 Capital Purchases		Total	Wage
048174 Bridges for District and Urban Roads		Non Wage	GoU Dev
048174 Bridges for District and Urban Roads		Donor	Total
312103 Roads and Bridges	0	0	43,612
Total for LCIII: Bushiribo S/C		County: Manjiya	43,612
<i>LCII: Buswalikha</i>	<i>tsutsu river abutments in shanzoud con</i>	<i>Roads and Bridges - Construction Materials-1559</i>	<i>Source: District Discretionary Development Equalization Grant</i>
Total Cost of Output 74		0	43,612
048180 Rural roads construction and rehabilitation		0	0
312103 Roads and Bridges	79,371	0	79,371
Total for LCIII: Bulucheke S/C		County: Lutseshe	73,221
<i>LCII: Bumasata</i>	<i>7km bumasata- bushiyi road gravelling</i>	<i>Roads and Bridges - Construction Materials-1559</i>	<i>Source: District Discretionary Development Equalization Grant</i>
Total for LCIII: Bumasheti S/C		County: Manjiya	3,150
<i>LCII: Bukibokolo</i>	<i>lissi bridge retention payment</i>	<i>Roads and Bridges - Contractors-1561</i>	<i>Source: District Discretionary Development Equalization Grant</i>
Total for LCIII: Bukibokolo S/C		County: Manjiya	3,000
<i>LCII: Buwakhata</i>	<i>2km namutembi-buwakhata road retention payment</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: District Discretionary Development Equalization Grant</i>
Total Cost of Output 80		79,371	0
Total Cost of Class of Output Capital Purchases		79,371	0
Total cost of District, Urban and Community Access Roads		598,450	962,099
Total cost of Roads and Engineering		598,450	962,099

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	162,640	43,610	61,979
District Unconditional Grant (Non-Wage)	0	0	2,000
District Unconditional Grant (Wage)	25,461	19,095	25,461
Locally Raised Revenues	3,493	0	3,000
Other Transfers from Central Government	101,000	0	0
Sector Conditional Grant (Non-Wage)	32,686	24,515	31,518
Development Revenues	516,791	516,791	538,187
Sector Development Grant	496,153	496,153	517,135
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	679,431	560,402	600,166
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,461	19,095	25,461
Non Wage	137,179	21,405	36,518
Development Expenditure			
Domestic Development	516,791	377,856	538,187
Donor Development	0	0	0
Total Expenditure	679,432	418,356	600,166

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	25,461	25,461	0	0	0	25,461
221007 Books, Periodicals & Newspapers	528	0	264	0	0	264
221009 Welfare and Entertainment	1,200	0	600	0	0	600

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221011 Printing, Stationery, Photocopying and Binding	2,472	0	1,371	0	0	1,371
221012 Small Office Equipment	1,000	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	300	0	150	0	0	150
223005 Electricity	1,200	0	600	0	0	600
223006 Water	240	0	240	0	0	240
227001 Travel inland	3,570	0	5,400	0	0	5,400
227004 Fuel, Lubricants and Oils	5,357	0	2,466	0	0	2,466
228001 Maintenance - Civil	540	0	0	0	0	0
228002 Maintenance - Vehicles	6,493	0	5,338	0	0	5,338
Total Cost of Output 01	48,361	25,461	17,629	0	0	43,090
098102 Supervision, monitoring and coordination						
221009 Welfare and Entertainment	2,428	0	1,160	0	0	1,160
221011 Printing, Stationery, Photocopying and Binding	1,164	0	664	0	0	664
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	0	0	0	0	0
227001 Travel inland	6,596	0	3,844	0	0	3,844
227004 Fuel, Lubricants and Oils	2,296	0	2,860	0	0	2,860
Total Cost of Output 02	15,484	0	8,528	0	0	8,528
098103 Support for O&M of district water and sanitation						
228001 Maintenance - Civil	24,000	0	0	0	0	0
Total Cost of Output 03	24,000	0	0	0	0	0
098104 Promotion of Community Based Management						
221001 Advertising and Public Relations	477	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	1,719	0	0	0	0	0
221009 Welfare and Entertainment	2,425	0	775	0	0	775
221011 Printing, Stationery, Photocopying and Binding	1,236	0	836	0	0	836
221012 Small Office Equipment	390	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	240	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	630	0	0	630
227001 Travel inland	18,911	0	6,668	0	0	6,668
227004 Fuel, Lubricants and Oils	3,456	0	1,454	0	0	1,454

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Total Cost of Output 04		28,854	0	10,362	0	0	10,362
098105 Promotion of Sanitation and Hygiene							
221001 Advertising and Public Relations	5,000	0	0	0	0	0	0
221009 Welfare and Entertainment	5,000	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	0	0	0	0
227001 Travel inland	60,000	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	21,000	0	0	0	0	0	0
228002 Maintenance - Vehicles	5,000	0	0	0	0	0	0
Total Cost of Output 05		101,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		217,698	25,461	36,518	0	0	61,979
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
098151 Rehabilitation and Repairs to Rural Water Sources (LLS)							
263206 Other Capital grants	10,500	0	0	0	0	0	0
263370 Sector Development Grant	0	0	0	21,000	0	0	21,000
Total for LCIII: Bukalasi S/C		County: Lutseshe					2,100
LCII: Bukalasi	bukalasi sub county	Bukalasi sub county	Source: Sector Development Grant				2,100
Total for LCIII: Bumayoka S/C		County: Lutseshe					2,100
LCII: Bunandutu	bunandutu	Bumayoka sub county	Source: Sector Development Grant				2,100
Total for LCIII: Nalwanza S/C		County: Lutseshe					3,150
LCII: Bumakita	bumakita	nalwanza sub county	Source: Sector Development Grant				3,150
Total for LCIII: Buwaali S/C		County: Lutseshe					3,150
LCII: Bunamwamba	shafusi	Buwali sub county	Source: Sector Development Grant				3,150
Total for LCIII: Bumasheti S/C		County: Manjiya					3,150
LCII: Bukibokolo	matenje	Bumasheti sub county	Source: Sector Development Grant				3,150
Total for LCIII: Bushika S/C		County: Manjiya					2,100
LCII: Namakuto	namakuto	Bushika sub county	Source: Sector Development Grant				2,100
Total for LCIII: Bukibokolo S/C		County: Manjiya					1,050
LCII: Bunamukye	bunamukye	Bukibokolo sub county	Source: Sector Development Grant				1,050

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Total for LCIII: Nakatsi S/C		County: Manjiya					2,100
<i>LCII: Bushunya</i>	<i>buchunya</i>	<i>Nakatsi sub county</i>	<i>Source: Sector Development Grant</i>				2,100
Total for LCIII: Bududa S/C		County: Manjiya					2,100
<i>LCII: Busai</i>	<i>busai</i>	<i>Bududa sub county</i>	<i>Source: Sector Development Grant</i>				2,100
Total Cost of Output 51		10,500	0	0	21,000	0	21,000
Total Cost of Class of Output Lower Local Services		10,500	0	0	21,000	0	21,000
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
098175 Non Standard Service Delivery Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	21,053	0	21,053
Total for LCIII: Bumasheti S/C		County: Manjiya					10,526
<i>LCII: Bukibokolo</i>	<i>bukibokolo</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Transitional Development Grant</i>				10,526
Total for LCIII: Bukibokolo S/C		County: Manjiya					10,526
<i>LCII: Bunamukye</i>	<i>bukibokolo</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Transitional Development Grant</i>				10,526
Total Cost of Output 75		0	0	0	21,053	0	21,053
098180 Construction of public latrines in RGCs							
312101 Non-Residential Buildings		27,759	0	0	27,000	0	27,000
Total for LCIII: Buwaali S/C		County: Lutseshe					21,000
<i>LCII: Kitsawa</i>	<i>Makenya Rural Growth Centre</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				21,000
Total for LCIII: Bududa T/C		County: Manjiya					6,000
<i>LCII: Buloli South</i>	<i>water office</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>				6,000
Total Cost of Output 80		27,759	0	0	27,000	0	27,000
098181 Spring protection							
312104 Other Structures		51,829	0	0	30,000	0	30,000
Total for LCIII: Bukalasi S/C		County: Lutseshe					5,000
<i>LCII: Nabulalo</i>	<i>mabina</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>				2,500

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LCII: Namasheti	murwerwe spring in murwerwe village	Construction Services - Civil Works-392	Source: Sector Development Grant	2,500			
Total for LCIII: Bumayoka S/C		County: Lutseshe		2,500			
LCII: Ulukusi	Shikhururwe spring in Nawee village	Construction Services - Civil Works-392	Source: Sector Development Grant	2,500			
Total for LCIII: Nalwanza S/C		County: Lutseshe		2,500			
LCII: Bumusi Upper	Najekhele spring in Buwangalwa upper village	Construction Services - Civil Works-392	Source: Sector Development Grant	2,500			
Total for LCIII: Buwaali S/C		County: Lutseshe		2,500			
LCII: Bukobero	nabwengegwe spring in bubisikwa village	Construction Services - Civil Works-392	Source: Sector Development Grant	2,500			
Total for LCIII: Bumasheti S/C		County: Manjiya		2,500			
LCII: Bunamee	walwanzole spring in Bundolo village	Construction Services - Civil Works-392	Source: Sector Development Grant	2,500			
Total for LCIII: Bushika S/C		County: Manjiya		2,500			
LCII: Namakuto	namasholo spring in bubore west village	Construction Services - Civil Works-392	Source: Sector Development Grant	2,500			
Total for LCIII: Bukibokolo S/C		County: Manjiya		2,500			
LCII: Buwakhata	matoto spring in namutamba village	Construction Services - Civil Works-392	Source: Sector Development Grant	2,500			
Total for LCIII: Nakatsi S/C		County: Manjiya		2,500			
LCII: Bumusenye	Bunandia spring and village	Construction Services - Civil Works-392	Source: Sector Development Grant	2,500			
Total for LCIII: Bududa T/C		County: Manjiya		5,000			
LCII: Buloli South	retention payment for fy 2017-18 contracts	Construction Services - Contractors-393	Source: Sector Development Grant	5,000			
Total for LCIII: Bududa S/C		County: Manjiya		2,500			
LCII: Bukibiino	makali spring in waninda village	Construction Services - Civil Works-392	Source: Sector Development Grant	2,500			
Total Cost of Output 81		51,829	0	0	30,000	0	30,000
098184 Construction of piped water supply system							
281503 Engineering and Design Studies & Plans for capital works		0	0	0	34,350	0	34,350

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Total for LCIII: Nalwanza S/C		County: Lutseshe					34,350
<i>LCII: Bumusi Upper</i>	<i>nakokolo stream survey, design of gfs</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i>				34,350
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	10,449	0	10,449
Total for LCIII: Bududa S/C		County: Manjiya					10,449
<i>LCII: Busai</i>	<i>water quality testing of sources in manjiya county</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>				10,449
312104 Other Structures		371,645	0	0	394,335	0	394,335
Total for LCIII: Bulucheke S/C		County: Lutseshe					15,200
<i>LCII: Bumwalukani</i>	<i>bumwalukani gravity flow scheme retention payment</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>				15,200
Total for LCIII: Bumayoka S/C		County: Lutseshe					66,385
<i>LCII: Bufuma</i>	<i>moony source and entire scheme</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>				66,385
Total for LCIII: Bubiita S/C		County: Lutseshe					312,750
<i>LCII: Shiteeka</i>	<i>phase two namateshe gravity flow scheme</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>				312,750
Total Cost of Output 84		371,645	0	0	439,135	0	439,135
Total Cost of Class of Output Capital Purchases		451,233	0	0	517,187	0	517,187
Total cost of Rural Water Supply and Sanitation		679,432	25,461	36,518	538,187	0	600,166
Total cost of Water		679,432	25,461	36,518	538,187	0	600,166

Vote:579 Bududa 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	92,735	63,344	146,021
District Unconditional Grant (Non-Wage)	11,192	8,487	12,000
District Unconditional Grant (Wage)	66,316	49,737	78,146
Locally Raised Revenues	9,733	1,000	10,000
Other Transfers from Central Government	0	0	40,000
Sector Conditional Grant (Non-Wage)	5,494	4,120	5,875
Development Revenues	85,618	67,438	32,000
District Discretionary Development Equalization Grant	23,811	31,751	32,000
District Unconditional Grant (Non-Wage)	22,058	7,687	0
Locally Raised Revenues	39,748	28,000	0
Other Transfers from Central Government	0	0	0
Total Revenues shares	178,353	130,782	178,021
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	66,316	49,737	78,146
Non Wage	26,419	11,732	67,875
Development Expenditure			
Domestic Development	85,618	6,419	32,000
Donor Development	0	0	0
Total Expenditure	178,353	67,888	178,021

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
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01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098301 District Natural Resource Management						
211101 General Staff Salaries	66,316	78,146	0	0	0	78,146
211103 Allowances	0	0	2,100	0	0	2,100
221009 Welfare and Entertainment	1,200	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	492	0	0	0	0	0
223005 Electricity	0	0	200	0	0	200
223006 Water	0	0	200	0	0	200
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	5,000	0	0	5,000
Total Cost of Output 01	74,508	78,146	8,000	0	0	86,146
098303 Tree Planting and Afforestation						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
224006 Agricultural Supplies	10,811	0	0	0	0	0
227001 Travel inland	0	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	0	15,000	0	0	15,000
228002 Maintenance - Vehicles	0	0	7,000	0	0	7,000
Total Cost of Output 03	10,811	0	40,000	0	0	40,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221002 Workshops and Seminars	3,000	0	3,802	0	0	3,802
Total Cost of Output 04	3,000	0	3,802	0	0	3,802
098305 Forestry Regulation and Inspection						
221002 Workshops and Seminars	3,000	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 05	3,000	0	3,000	0	0	3,000
098306 Community Training in Wetland management						
211103 Allowances	4,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	1,000	0	0	1,000
227001 Travel inland	0	0	2,373	0	0	2,373

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227004 Fuel, Lubricants and Oils	989	0	2,000	0	0	2,000
Total Cost of Output 06	5,989	0	5,373	0	0	5,373
098307 River Bank and Wetland Restoration						
224006 Agricultural Supplies	4,000	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
Total Cost of Output 07	7,000	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation						
211103 Allowances	1,700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
227001 Travel inland	0	0	1,700	0	0	1,700
Total Cost of Output 08	2,000	0	1,700	0	0	1,700
098309 Monitoring and Evaluation of Environmental Compliance						
211103 Allowances	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 09	2,000	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
211103 Allowances	2,238	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 10	8,238	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	116,546	78,146	67,875	0	0	146,021
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
312202 Machinery and Equipment	61,807	0	0	0	0	0
Total Cost of Output 72	61,807	0	0	0	0	0
098375 Non Standard Service Delivery Capital						
312104 Other Structures	0	0	0	20,000	0	20,000

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Total for LCIII: Bududa T/C		County: Manjiya				20,000
<i>LCII: Buloli South</i>	<i>Natural Resources Department</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: District Discretionary Development Equalization Grant</i>			20,000
312213 ICT Equipment		0	0	0	8,500	0
Total for LCIII: Bududa T/C		County: Manjiya				8,500
<i>LCII: Buloli South</i>	<i>Natural resources Department</i>	<i>ICT - Biometrics Identification Equipments-722</i>	<i>Source: District Discretionary Development Equalization Grant</i>			7,500
<i>LCII: Buloli South</i>	<i>Natural resources Department</i>	<i>ICT - Printers-821</i>	<i>Source: District Discretionary Development Equalization Grant</i>			1,000
312301 Cultivated Assets		0	0	0	3,500	0
Total for LCIII: Bududa T/C		County: Manjiya				3,500
<i>LCII: Buloli South</i>	<i>Natural resources Department</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: District Discretionary Development Equalization Grant</i>			3,500
Total Cost of Output 75		0	0	0	32,000	0
Total Cost of Class of Output Capital Purchases		61,807	0	0	32,000	0
Total cost of Natural Resources Management		178,353	78,146	67,875	32,000	0
Total cost of Natural Resources		178,353	78,146	67,875	32,000	0

Vote:579 Bududa 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	234,827	172,372	270,395
District Unconditional Grant (Non-Wage)	2,011	1,516	4,000
District Unconditional Grant (Wage)	157,877	118,408	157,237
Locally Raised Revenues	6,735	1,295	10,000
Other Transfers from Central Government	0	0	31,183
Sector Conditional Grant (Non-Wage)	51,733	38,799	51,505
Urban Unconditional Grant (Wage)	16,471	12,354	16,471
Development Revenues	559,668	314,050	425,166
Other Transfers from Central Government	559,668	314,050	425,166
Total Revenues shares	794,495	486,422	695,561
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	174,349	122,875	173,708
Non Wage	60,478	37,335	96,687
Development Expenditure			
Domestic Development	559,668	276,569	425,166
Donor Development	0	0	0
Total Expenditure	794,495	436,779	695,561

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	174,349	0	0	0	0	0
221007 Books, Periodicals & Newspapers	980	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	712	0	0	0	0	0
221009 Welfare and Entertainment	2,016	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,249	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,278	0	0	0	0	0
223005 Electricity	800	0	0	0	0	0
227001 Travel inland	2,011	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
228001 Maintenance - Civil	700	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
228004 Maintenance – Other	300	0	0	0	0	0
Total Cost of Output 01	187,395	0	0	0	0	0
108102 Probation and Welfare Support						
221002 Workshops and Seminars	1,000	0	0	0	0	0
227001 Travel inland	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 02	2,600	0	0	0	0	0
108103 Social Rehabilitation Services						
221002 Workshops and Seminars	2,000	0	0	0	0	0
227001 Travel inland	750	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 03	3,250	0	0	0	0	0
108104 Community Development Services (HLG)						
211101 General Staff Salaries	0	173,708	0	0	0	173,708
211103 Allowances	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	1,800	0	0	1,800
221014 Bank Charges and other Bank related costs	0	0	237	0	0	237
227001 Travel inland	3,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	2,250	0	0	2,250
282101 Donations	0	0	0	0	0	0
Total Cost of Output 04	3,000	173,708	12,287	0	0	185,995
108105 Adult Learning						
211103 Allowances	0	0	6,000	0	0	6,000

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221002 Workshops and Seminars	3,600	0	4,000	0	0	4,000
227001 Travel inland	6,400	0	0	0	0	0
Total Cost of Output 05	10,000	0	10,000	0	0	10,000
108107 Gender Mainstreaming						
221002 Workshops and Seminars	1,617	0	0	0	0	0
227001 Travel inland	0	0	1,630	0	0	1,630
Total Cost of Output 07	1,617	0	1,630	0	0	1,630
108108 Children and Youth Services						
221002 Workshops and Seminars	0	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	2,600	0	0	2,600
108109 Support to Youth Councils						
221002 Workshops and Seminars	21,735	0	8,200	0	0	8,200
221008 Computer supplies and Information Technology (IT)	650	0	638	0	0	638
227001 Travel inland	2,388	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	2,800	0	12,131	0	0	12,131
282101 Donations	381,374	0	0	0	0	0
Total Cost of Output 09	408,947	0	23,169	0	0	23,169
108110 Support to Disabled and the Elderly						
221002 Workshops and Seminars	0	0	2,250	0	0	2,250
227001 Travel inland	0	0	3,000	0	0	3,000
282101 Donations	18,247	0	16,000	0	0	16,000
Total Cost of Output 10	18,247	0	21,250	0	0	21,250
108111 Culture mainstreaming						
221009 Welfare and Entertainment	1,000	0	9,000	0	0	9,000
Total Cost of Output 11	1,000	0	9,000	0	0	9,000
108113 Labour dispute settlement						
221002 Workshops and Seminars	0	0	800	0	0	800
Total Cost of Output 13	0	0	800	0	0	800
108114 Representation on Women's Councils						
221002 Workshops and Seminars	4,259	0	4,052	0	0	4,052
221011 Printing, Stationery, Photocopying and Binding	2,180	0	800	0	0	800

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221014 Bank Charges and other Bank related costs	0	0	900	0	0	900
227001 Travel inland	2,500	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	3,000	0	7,200	0	0	7,200
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
282101 Donations	145,500	0	0	0	0	0
Total Cost of Output 14	158,439	0	15,952	0	0	15,952
Total Cost of Class of Output Higher LG Services	794,495	173,708	96,687	0	0	270,395
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	425,166	0	425,166
Total for LCIII: Bududa T/C	County: Manjiya					425,166
<i>LCII: Buloli South</i>	<i>District Headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Other Transfers from Central Government</i>			285,312
<i>LCII: Buloli South</i>	<i>Headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Other Transfers from Central Government</i>			139,854
Total Cost of Output 75	0	0	0	425,166	0	425,166
Total Cost of Class of Output Capital Purchases	0	0	0	425,166	0	425,166
Total cost of Community Mobilisation and Empowerment	794,495	173,708	96,687	425,166	0	695,561
Total cost of Community Based Services	794,495	173,708	96,687	425,166	0	695,561

Vote:579 Bududa 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	64,390	36,560	59,605
District Unconditional Grant (Non-Wage)	17,493	13,187	15,742
District Unconditional Grant (Wage)	31,163	23,373	33,863
Locally Raised Revenues	15,734	0	10,000
Development Revenues	10,583	10,583	11,992
District Discretionary Development Equalization Grant	10,583	10,583	11,992
Locally Raised Revenues	0	0	0
Total Revenues shares	74,973	47,143	71,598
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,163	0	33,863
Non Wage	33,227	12,362	25,742
Development Expenditure			
Domestic Development	10,583	7,957	11,992
Donor Development	0	0	0
Total Expenditure	74,973	20,319	71,598

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138301 Management of the District Planning Office						
211101 General Staff Salaries	31,163	33,863	0	0	0	33,863
213001 Medical expenses (To employees)	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0

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221007 Books, Periodicals & Newspapers	400	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221009 Welfare and Entertainment	800	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	2,500	0	700	0	0	700
221012 Small Office Equipment	300	0	500	0	0	500
222001 Telecommunications	600	0	700	0	0	700
222003 Information and communications technology (ICT)	320	0	1,200	0	0	1,200
227001 Travel inland	2,800	0	1,693	0	0	1,693
227004 Fuel, Lubricants and Oils	1,960	0	0	0	0	0
228001 Maintenance - Civil	320	0	0	0	0	0
Total Cost of Output 01	43,163	33,863	6,093	0	0	39,956
138302 District Planning						
221002 Workshops and Seminars	3,400	0	3,649	0	0	3,649
Total Cost of Output 02	3,400	0	3,649	0	0	3,649
138303 Statistical data collection						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	1,500	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 03	1,500	0	2,000	0	0	2,000
138306 Development Planning						
221002 Workshops and Seminars	2,800	0	3,100	0	0	3,100
221011 Printing, Stationery, Photocopying and Binding	1,800	0	400	0	0	400
227001 Travel inland	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	900	0	1,000	0	0	1,000
Total Cost of Output 06	7,500	0	6,500	0	0	6,500
138307 Management Information Systems						
222003 Information and communications technology (ICT)	4,000	0	4,500	0	0	4,500
Total Cost of Output 07	4,000	0	4,500	0	0	4,500
138309 Monitoring and Evaluation of Sector plans						
227001 Travel inland	9,610	0	3,000	0	0	3,000

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227004 Fuel, Lubricants and Oils	5,800	0	0	0	0	0
Total Cost of Output 09	15,410	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	74,973	33,863	25,742	0	0	59,605
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	11,992	0	11,992
Total for LCIII: Bududa T/C		County: Manjiya				11,992
<i>LCII: Buloli South</i>	<i>Planning unit</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>			8,000
<i>LCII: Buloli South</i>	<i>Planning unit</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: District Discretionary Development Equalization Grant</i>			3,992
Total Cost of Output 72	0	0	0	11,992	0	11,992
Total Cost of Class of Output Capital Purchases	0	0	0	11,992	0	11,992
Total cost of Local Government Planning Services	74,973	33,863	25,742	11,992	0	71,598
Total cost of Planning	74,973	33,863	25,742	11,992	0	71,598

Vote:579 Bududa 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	70,022	43,425	68,881
District Unconditional Grant (Non-Wage)	13,199	9,933	13,000
District Unconditional Grant (Wage)	18,763	14,072	18,763
Locally Raised Revenues	17,500	4,000	16,557
Urban Unconditional Grant (Wage)	20,560	15,420	20,561
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	70,022	43,425	68,881
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,323	29,492	39,324
Non Wage	30,699	13,761	29,557
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	70,022	43,253	68,881

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148201 Management of Internal Audit Office						
211101 General Staff Salaries	39,323	39,324	0	0	0	39,324
221007 Books, Periodicals & Newspapers	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	600	0	600	0	0	600
221009 Welfare and Entertainment	1,463	0	1,463	0	0	1,463

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221011 Printing, Stationery, Photocopying and Binding	1,400	0	1,400	0	0	1,400
221012 Small Office Equipment	600	0	600	0	0	600
221017 Subscriptions	600	0	600	0	0	600
227001 Travel inland	3,200	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	2,577	0	2,577	0	0	2,577
228001 Maintenance - Civil	0	0	560	0	0	560
228004 Maintenance – Other	560	0	0	0	0	0
Total Cost of Output 01	51,323	39,324	12,000	0	0	51,324
148202 Internal Audit						
227001 Travel inland	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	8,000	0	8,000	0	0	8,000
Total Cost of Output 02	12,000	0	12,000	0	0	12,000
148203 Sector Capacity Development						
221003 Staff Training	4,000	0	3,000	0	0	3,000
Total Cost of Output 03	4,000	0	3,000	0	0	3,000
148204 Sector Management and Monitoring						
227001 Travel inland	2,199	0	2,119	0	0	2,119
227004 Fuel, Lubricants and Oils	500	0	438	0	0	438
Total Cost of Output 04	2,699	0	2,557	0	0	2,557
Total Cost of Class of Output Higher LG Services	70,022	39,324	29,557	0	0	68,881
Total cost of Internal Audit Services	70,022	39,324	29,557	0	0	68,881
Total cost of Internal Audit	70,022	39,324	29,557	0	0	68,881

Vote:579 Bududa 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
Bulucheke S/C	77,843	55,105	75,897
Bumasheti S/C	81,736	68,694	79,162
Bushiya S/C	67,781	17,002	76,223
Bukigai S/C	89,656	79,857	86,018
Bushika S/C	114,178	93,367	108,545
Bukalasi S/C	68,913	51,551	65,123
Bukibokolo S/C	55,198	53,529	55,002
Bumayoka S/C	95,320	69,361	109,851
Nakatsi S/C	58,800	40,909	59,573
Nabweya S/C	54,919	52,853	56,961
Nalwanza S/C	48,468	45,547	51,085
Bubiita S/C	43,736	27,140	44,555
Bududa T/C	46,473	30,189	54,324
Buwaali S/C	41,003	36,356	42,270
Bududa S/C	59,755	47,244	58,594
Bushiribo S/C	62,878	49,284	61,205
Bushigayi T/C	40,966	32,703	31,664
Nangako T/C	54,902	39,483	55,354
Grand Total	1,162,524	890,175	1,171,405
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>273,861</i>	<i>118,398</i>	<i>282,871</i>
<i>Domestic Devt:</i>	<i>888,663</i>	<i>131,449</i>	<i>888,533</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:579 Bududa District**FY 2018/19****SubCounty/Town Council/Division: Bulucheke S/C**

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>	13,361	6,690	13,545
District Unconditional Grant (Non-Wage)	13,361	10,031	13,545
<i>Development Revenues</i>	64,482	42,630	62,352
District Discretionary Development Equalization Grant	64,482	64,374	62,352
Total Revenues shares	77,843	49,320	75,897
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,361	6,690	13,545
<i>Development Expenditure</i>			
Domestic Development	0	0	62,352
Donor Development	0	0	0
Total Expenditure	13,361	6,690	75,897

Vote:579 Bududa District**FY 2018/19****SubCounty/Town Council/Division: Bumasheti S/C**

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>	14,408	7,404	14,099
District Unconditional Grant (Non-Wage)	14,408	9,953	14,099
<i>Development Revenues</i>	67,328	43,222	65,063
District Discretionary Development Equalization Grant	67,328	66,159	65,063
Total Revenues shares	81,736	50,626	79,162
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,408	4,054	14,099
<i>Development Expenditure</i>			
Domestic Development	0	898	65,063
Donor Development	0	0	0
Total Expenditure	14,408	4,952	79,162

Vote:579 Bududa District**FY 2018/19****SubCounty/Town Council/Division: Bushiyi S/C**

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>	12,154	6,077	13,601
District Unconditional Grant (Non-Wage)	12,154	9,115	13,601
<i>Development Revenues</i>	55,628	34,131	62,623
District Discretionary Development Equalization Grant	55,628	56,012	62,623
Total Revenues shares	67,781	40,208	76,223
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,154	6,076	13,601
<i>Development Expenditure</i>			
Domestic Development	0	2,764	62,623
Donor Development	0	0	0
Total Expenditure	12,154	8,840	76,223

Vote:579 Bududa District**FY 2018/19****SubCounty/Town Council/Division: Bukigai S/C**

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>	15,688	8,044	15,261
District Unconditional Grant (Non-Wage)	15,688	11,966	15,261
<i>Development Revenues</i>	73,968	48,517	70,757
District Discretionary Development Equalization Grant	73,968	72,869	70,757
Total Revenues shares	89,656	56,561	86,018
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,688	6,576	15,261
<i>Development Expenditure</i>			
Domestic Development	0	986	70,757
Donor Development	0	0	0
Total Expenditure	15,688	7,562	86,018

Vote:579 Bududa District**FY 2018/19****SubCounty/Town Council/Division: Bushika S/C**

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>	19,339	9,870	19,079
District Unconditional Grant (Non-Wage)	19,339	14,704	19,079
<i>Development Revenues</i>	94,839	58,945	89,466
District Discretionary Development Equalization Grant	94,839	91,132	89,466
Total Revenues shares	114,178	68,814	108,545
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,339	9,318	19,079
<i>Development Expenditure</i>			
Domestic Development	0	1,264	89,466
Donor Development	0	0	0
Total Expenditure	19,339	10,582	108,545

Vote:579 Bududa District

FY 2018/19

SubCounty/Town Council/Division: Bukalasi S/C

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>	12,336	6,368	11,719
District Unconditional Grant (Non-Wage)	12,336	9,453	11,719
<i>Development Revenues</i>	56,576	36,766	53,404
District Discretionary Development Equalization Grant	56,576	54,898	53,404
Total Revenues shares	68,913	43,134	65,123
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,336	6,367	11,719
<i>Development Expenditure</i>			
Domestic Development	0	754	53,404
Donor Development	0	0	0
Total Expenditure	12,336	7,121	65,123

Vote:579 Bududa District**FY 2018/19****SubCounty/Town Council/Division: Bukibokolo S/C**

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>	8,741	4,570	10,004
District Unconditional Grant (Non-Wage)	8,741	6,856	10,004
<i>Development Revenues</i>	46,457	32,999	44,998
District Discretionary Development Equalization Grant	46,457	47,088	44,998
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	55,198	37,569	55,002
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,741	3,503	10,004
<i>Development Expenditure</i>			
Domestic Development	0	1,182	44,998
Donor Development	0	0	0
Total Expenditure	8,741	4,685	55,002

Vote:579 Bududa District**FY 2018/19****SubCounty/Town Council/Division: Bumayoka S/C**

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>	16,292	8,146	19,300
District Unconditional Grant (Non-Wage)	16,292	9,509	19,300
<i>Development Revenues</i>	79,028	27,671	90,551
District Discretionary Development Equalization Grant	79,028	78,501	90,551
Total Revenues shares	95,320	35,817	109,851
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,292	8,145	19,300
<i>Development Expenditure</i>			
Domestic Development	0	1,053	90,551
Donor Development	0	0	0
Total Expenditure	16,292	9,198	109,851

Vote:579 Bududa District**FY 2018/19****SubCounty/Town Council/Division: Nakatsi S/C**

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>	9,813	4,906	10,779
District Unconditional Grant (Non-Wage)	9,813	7,360	10,779
<i>Development Revenues</i>	48,987	19,321	48,794
District Discretionary Development Equalization Grant	48,987	48,800	48,794
Total Revenues shares	58,800	24,227	59,573
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,813	3,355	10,779
<i>Development Expenditure</i>			
Domestic Development	0	653	48,794
Donor Development	0	0	0
Total Expenditure	9,813	4,008	59,573

Vote:579 Bududa District**FY 2018/19****SubCounty/Town Council/Division: Nabweya S/C**

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>	7,260	3,630	10,336
District Unconditional Grant (Non-Wage)	7,260	5,445	10,336
<i>Development Revenues</i>	47,659	16,471	46,625
District Discretionary Development Equalization Grant	47,659	48,068	46,625
Total Revenues shares	54,919	20,101	56,961
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,260	2,079	10,336
<i>Development Expenditure</i>			
Domestic Development	0	1,635	46,625
Donor Development	0	0	0
Total Expenditure	7,260	3,714	56,961

Vote:579 Bududa District**FY 2018/19****SubCounty/Town Council/Division: Nalwanza S/C**

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>	7,277	3,637	9,340
District Unconditional Grant (Non-Wage)	7,277	5,456	9,340
<i>Development Revenues</i>	41,190	26,519	41,744
District Discretionary Development Equalization Grant	41,190	41,471	41,744
Total Revenues shares	48,468	30,155	51,085
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,277	3,636	9,340
<i>Development Expenditure</i>			
Domestic Development	0	560	41,744
Donor Development	0	0	0
Total Expenditure	7,277	4,196	51,085

Vote:579 Bududa District**FY 2018/19****SubCounty/Town Council/Division: Bubiita S/C**

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	8,346	4,373	8,233
District Unconditional Grant (Non-Wage)	8,346	6,459	8,233
District Unconditional Grant (Wage)	0	0	0
Locally Raised Revenues	0	0	0
Development Revenues	35,390	21,559	36,322
District Discretionary Development Equalization Grant	35,390	35,536	36,322
Total Revenues shares	43,736	25,931	44,555
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,346	4,373	8,233
Development Expenditure			
Domestic Development	0	1,672	36,322
Donor Development	0	0	0
Total Expenditure	8,346	6,045	44,555

Vote:579 Bududa District

FY 2018/19

SubCounty/Town Council/Division: Bududa T/C

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>	34,406	16,455	37,541
Urban Unconditional Grant (Non-Wage)	34,406	25,759	37,541
<i>Development Revenues</i>	12,067	6,492	16,783
Urban Discretionary Development Equalization Grant	12,067	12,232	16,783
Total Revenues shares	46,473	22,946	54,324
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	34,406	14,535	37,541
<i>Development Expenditure</i>			
Domestic Development	0	2,065	16,783
Donor Development	0	0	0
Total Expenditure	34,406	16,600	54,324

Vote:579 Bududa District**FY 2018/19****SubCounty/Town Council/Division: Buwaali S/C**

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>	7,827	3,913	7,846
District Unconditional Grant (Non-Wage)	5,637	4,228	7,846
<i>Development Revenues</i>	33,176	21,170	34,423
District Discretionary Development Equalization Grant	33,176	33,181	34,423
Total Revenues shares	41,003	25,083	42,270
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,827	3,912	7,846
<i>Development Expenditure</i>			
Domestic Development	0	331	34,423
Donor Development	0	0	0
Total Expenditure	7,827	4,243	42,270

Vote:579 Bududa District**FY 2018/19****SubCounty/Town Council/Division: Bududa S/C**

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>	10,813	5,938	10,613
District Unconditional Grant (Non-Wage)	10,813	8,641	10,613
<i>Development Revenues</i>	48,942	30,345	47,981
District Discretionary Development Equalization Grant	48,942	48,494	47,981
Total Revenues shares	59,755	36,283	58,594
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,813	5,938	10,613
<i>Development Expenditure</i>			
Domestic Development	0	1,711	47,981
Donor Development	0	0	0
Total Expenditure	10,813	7,649	58,594

Vote:579 Bududa District**FY 2018/19****SubCounty/Town Council/Division: Bushiribo S/C**

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>	11,361	5,841	11,055
District Unconditional Grant (Non-Wage)	11,361	8,681	11,055
<i>Development Revenues</i>	51,517	30,822	50,150
District Discretionary Development Equalization Grant	51,517	49,643	50,150
Total Revenues shares	62,878	36,662	61,205
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,361	5,206	11,055
<i>Development Expenditure</i>			
Domestic Development	0	686	50,150
Donor Development	0	0	0
Total Expenditure	11,361	5,892	61,205

Vote:579 Bududa District

FY 2018/19

SubCounty/Town Council/Division: Bushigayi T/C

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	28,058	14,248	22,287
District Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Non-Wage)	28,058	22,088	22,287
Development Revenues	12,908	7,606	9,378
Urban Discretionary Development Equalization Grant	12,908	12,954	9,378
Total Revenues shares	40,966	21,855	31,664
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,058	13,300	22,287
Development Expenditure			
Domestic Development	0	148	9,378
Donor Development	0	0	0
Total Expenditure	28,058	13,448	31,664

Vote:579 Bududa District**FY 2018/19****SubCounty/Town Council/Division: Nangako T/C**

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	36,381	17,355	38,234
District Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Non-Wage)	36,381	26,286	33,234
Development Revenues	18,521	11,275	17,120
District Discretionary Development Equalization Grant	0	0	0
Urban Discretionary Development Equalization Grant	18,521	18,310	17,120
Total Revenues shares	54,902	28,630	55,354
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,381	11,338	38,234
Development Expenditure			
Domestic Development	0	1,839	17,120
Donor Development	0	0	0
Total Expenditure	36,381	13,177	55,354

Vote:579 Bududa District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Bulucheke S/C****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	5,645	4,234	5,645
District Unconditional Grant (Non-Wage)	5,645	4,234	5,645
Development Revenues	1,290	1,182	1,290
District Discretionary Development Equalization Grant	1,290	1,182	1,290
Total Revenues shares	6,935	5,416	6,935
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,645	4,234	5,645
Development Expenditure			
Domestic Development	1,290	1,182	1,290
Donor Development	0	0	0
Total Expenditure	6,935	5,416	6,935

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	5,645	0	0	5,645
Total Cost of Output 4	0	0	5,645	0	0	5,645
Total Cost of Class of Output Higher LG Services	0	0	5,645	0	0	5,645

Vote:579 Bududa District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,290	0	1,290
Total Cost of Output 72	0	0	0	1,290	0	1,290
Total Cost of Class of Output Capital Purchases	0	0	0	1,290	0	1,290
Total cost of District and Urban Administration	0	0	5,645	1,290	0	6,935
Total cost of Administration	0	0	5,645	1,290	0	6,935

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	2,300	1,725	3,200
District Unconditional Grant (Non-Wage)	2,300	1,725	3,200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,300	1,725	3,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,300	1,150	3,200
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,300	1,150	3,200

(ii) Details of Worplan Revenues and Expenditures

Vote:579 Bududa District**FY 2018/19**

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						
221002 Workshops and Seminars	0	0	3,200	0	0	3,200
Total Cost of Output 3	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
Total cost of Financial Management and Accountability(LG)	0	0	3,200	0	0	3,200
Total cost of Finance	0	0	3,200	0	0	3,200

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	3,890	2,918	3,300
District Unconditional Grant (Non-Wage)	3,890	2,918	3,300
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,890	2,918	3,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,890	2,918	2,800
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,890	2,918	2,800

(ii) Details of Worplan Revenues and Expenditures

Vote:579 Bududa District**FY 2018/19**

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	0	0	2,300	0	0	2,300
Total Cost of Output 1	0	0	2,300	0	0	2,300
13826 LG Political and executive oversight						
211103 Allowances	0	0	500	0	0	500
Total Cost of Output 6	0	0	500	0	0	500
13827 Standing Committees Services						
211103 Allowances	0	0	500	0	0	500
Total Cost of Output 7	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	3,300	0	0	3,300
Total cost of Local Statutory Bodies	0	0	3,300	0	0	3,300
Total cost of Statutory Bodies	0	0	3,300	0	0	3,300

Workplan : Production and Marketing**(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			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	28,515	28,515	25,562
District Discretionary Development Equalization Grant	28,515	28,515	25,562
Total Revenues shares	28,515	28,515	25,562
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	28,515	28,515	25,562

(ii) Details of Workplan Revenues and Expenditures

Vote:579 Bududa District**FY 2018/19**

0182 District Production Services						
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
018275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	25,562	0	25,562
Total Cost of Output 75	0	0	0	25,562	0	25,562
Total Cost of Class of Output Capital Purchases	0	0	0	25,562	0	25,562
Total cost of District Production Services	0	0	0	25,562	0	25,562
Total cost of Production and Marketing	0	0	0	25,562	0	25,562

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			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	8,825	8,825	0
District Discretionary Development Equalization Grant	8,825	8,825	0
Total Revenues shares	8,825	8,825	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	8,825	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

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

Vote:579 Bududa District**FY 2018/19**

<i>Development Revenues</i>	15,952	15,952	31,000
District Discretionary Development Equalization Grant	15,952	15,952	31,000
Total Revenues shares	15,952	15,952	31,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	15,952	15,952	31,000

(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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	16	0	0	31,000	0	31,000
Total Cost of Output 80	16	0	0	31,000	0	31,000
Total Cost of Class of Output Capital Purchases	16	0	0	31,000	0	31,000
Total cost of District, Urban and Community Access Roads	0	0	0	31,000	0	31,000
Total cost of Roads and Engineering	16	0	0	31,000	0	31,000

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>	9,900	9,900	0
District Discretionary Development Equalization Grant	9,900	9,900	0
Total Revenues shares	9,900	9,900	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	9,900	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Vote:579 Bududa District**FY 2018/19****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	1,526	1,155	1,400
District Unconditional Grant (Non-Wage)	1,526	1,155	1,400
Development Revenues	0	0	4,500
District Discretionary Development Equalization Grant	0	0	4,500
Total Revenues shares	1,526	1,155	5,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,526	1,155	1,400
Development Expenditure			
Domestic Development	0	0	4,500
Donor Development	0	0	0
Total Expenditure	1,526	1,155	5,900

(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
10817 Gender Mainstreaming						
211103 Allowances	0	0	1,400	0	0	1,400
Total Cost of Output 7	0	0	1,400	0	0	1,400
Total Cost of Class of Output Higher LG Services	0	0	1,400	0	0	1,400

Vote:579 Bududa District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,500	0	4,500
Total Cost of Output 75	0	0	0	4,500	0	4,500
Total Cost of Class of Output Capital Purchases	0	0	0	4,500	0	4,500
Total cost of Community Mobilisation and Empowerment	0	0	1,400	4,500	0	5,900
Total cost of Community Based Services	0	0	1,400	4,500	0	5,900

SubCounty/Town Council/Division: Bumasheti S/C**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	4,215	2,308	4,215
District Unconditional Grant (Non-Wage)	4,215	2,308	4,215
Development Revenues	1,347	1,799	1,347
District Discretionary Development Equalization Grant	1,347	1,799	1,347
Total Revenues shares	5,562	4,106	5,562
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,215	2,307	4,215
Development Expenditure			
Domestic Development	1,347	1,555	1,347
Donor Development	0	0	0
Total Expenditure	5,562	3,862	5,562

(ii) Details of Worplan Revenues and Expenditures

Vote:579 Bududa 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						
227001 Travel inland	0	0	4,215	0	0	4,215
Total Cost of Output 4	0	0	4,215	0	0	4,215
Total Cost of Class of Output Higher LG Services	0	0	4,215	0	0	4,215
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,347	0	1,347
Total Cost of Output 72	0	0	0	1,347	0	1,347
Total Cost of Class of Output Capital Purchases	0	0	0	1,347	0	1,347
Total cost of District and Urban Administration	0	0	4,215	1,347	0	5,562
Total cost of Administration	0	0	4,215	1,347	0	5,562

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	3,496	2,622	7,584
District Unconditional Grant (Non-Wage)	3,496	2,622	7,584
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,496	2,622	7,584
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,496	2,622	7,584
Development Expenditure			
Domestic Development	0	0	0

Vote:579 Bududa District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	3,496	2,622	7,584

(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						
221002 Workshops and Seminars	0	0	7,584	0	0	7,584
Total Cost of Output 3	0	0	7,584	0	0	7,584
Total Cost of Class of Output Higher LG Services	0	0	7,584	0	0	7,584
Total cost of Financial Management and Accountability(LG)	0	0	7,584	0	0	7,584
Total cost of Finance	0	0	7,584	0	0	7,584

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	5,598	4,198	1,200
District Unconditional Grant (Non-Wage)	5,598	4,198	1,200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,598	4,198	1,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,598	3,198	1,200
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,598	3,198	1,200

(ii) Details of Worplan Revenues and Expenditures

Vote:579 Bududa District**FY 2018/19**

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	0	0	1,200	0	0	1,200
Total Cost of Output 1	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	1,200	0	0	1,200
Total cost of Local Statutory Bodies	0	0	1,200	0	0	1,200
Total cost of Statutory Bodies	0	0	1,200	0	0	1,200

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	39,198	39,198	35,156
District Discretionary Development Equalization Grant	39,198	39,198	35,156
Total Revenues shares	39,198	39,198	35,156
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	39,198	39,198	35,156

(ii) Details of Worplan Revenues and Expenditures

Vote:579 Bududa District**FY 2018/19**

0182 District Production Services						
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
018275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	35,156	0	35,156
Total Cost of Output 75	0	0	0	35,156	0	35,156
Total Cost of Class of Output Capital Purchases	0	0	0	35,156	0	35,156
Total cost of District Production Services	0	0	0	35,156	0	35,156
Total cost of Production and Marketing	0	0	0	35,156	0	35,156

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	6,174	6,174	0
District Discretionary Development Equalization Grant	6,174	6,174	0
Total Revenues shares	6,174	6,174	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	6,174	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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			

Vote:579 Bududa District**FY 2018/19**

<i>Development Revenues</i>	18,983	18,989	23,960
District Discretionary Development Equalization Grant	18,983	18,989	23,960
Total Revenues shares	18,983	18,989	23,960
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	18,983	18,989	23,960

(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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	13,573	0	0	23,960	0	23,960
Total Cost of Output 80	13,573	0	0	23,960	0	23,960
Total Cost of Class of Output Capital Purchases	13,573	0	0	23,960	0	23,960
Total cost of District, Urban and Community Access Roads	0	0	0	23,960	0	23,960
Total cost of Roads and Engineering	13,573	0	0	23,960	0	23,960

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>	1,627	0	0
District Discretionary Development Equalization Grant	1,627	0	0
Total Revenues shares	1,627	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	1,627	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Vote:579 Bududa District**FY 2018/19****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	1,100	825	1,100
District Unconditional Grant (Non-Wage)	1,100	825	1,100
Development Revenues	0	0	4,600
District Discretionary Development Equalization Grant	0	0	4,600
Total Revenues shares	1,100	825	5,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	825	1,100
Development Expenditure			
Domestic Development	0	0	4,600
Donor Development	0	0	0
Total Expenditure	1,100	825	5,700

(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
10817 Gender Mainstreaming						
211103 Allowances	0	0	1,100	0	0	1,100
Total Cost of Output 7	0	0	1,100	0	0	1,100
Total Cost of Class of Output Higher LG Services	0	0	1,100	0	0	1,100

Vote:579 Bududa District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,600	0	4,600
Total Cost of Output 75	0	0	0	4,600	0	4,600
Total Cost of Class of Output Capital Purchases	0	0	0	4,600	0	4,600
Total cost of Community Mobilisation and Empowerment	0	0	1,100	4,600	0	5,700
Total cost of Community Based Services	0	0	1,100	4,600	0	5,700

SubCounty/Town Council/Division: Bushiyi S/C**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	4,645	3,484	4,650
District Unconditional Grant (Non-Wage)	4,645	3,484	4,650
Development Revenues	1,113	1,483	1,234
District Discretionary Development Equalization Grant	1,113	1,483	1,234
Total Revenues shares	5,758	4,967	5,884
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,645	3,484	4,650
Development Expenditure			
Domestic Development	1,113	1,083	1,234
Donor Development	0	0	0
Total Expenditure	5,758	4,567	5,884

(ii) Details of Worplan Revenues and Expenditures

Vote:579 Bududa 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						
227001 Travel inland	0	0	4,650	0	0	4,650
Total Cost of Output 4	0	0	4,650	0	0	4,650
Total Cost of Class of Output Higher LG Services	0	0	4,650	0	0	4,650
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,234	0	1,234
Total Cost of Output 72	0	0	0	1,234	0	1,234
Total Cost of Class of Output Capital Purchases	0	0	0	1,234	0	1,234
Total cost of District and Urban Administration	0	0	4,650	1,234	0	5,884
Total cost of Administration	0	0	4,650	1,234	0	5,884

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	2,300	1,725	5,571
District Unconditional Grant (Non-Wage)	2,300	1,725	5,571
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,300	1,725	5,571
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,300	1,725	5,571
Development Expenditure			
Domestic Development	0	0	0

Vote:579 Bududa District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	2,300	1,725	5,571

(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						
221002 Workshops and Seminars	0	0	5,571	0	0	5,571
Total Cost of Output 3	0	0	5,571	0	0	5,571
Total Cost of Class of Output Higher LG Services	0	0	5,571	0	0	5,571
Total cost of Financial Management and Accountability(LG)	0	0	5,571	0	0	5,571
Total cost of Finance	0	0	5,571	0	0	5,571

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	3,890	2,918	2,180
District Unconditional Grant (Non-Wage)	3,890	2,918	2,180
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,890	2,918	2,180
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,890	2,918	2,180
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,890	2,918	2,180

(ii) Details of Worplan Revenues and Expenditures

Vote:579 Bududa District**FY 2018/19**

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	0	0	1,179	0	0	1,179
Total Cost of Output 1	0	0	1,179	0	0	1,179
13826 LG Political and executive oversight						
211103 Allowances	0	0	500	0	0	500
Total Cost of Output 6	0	0	500	0	0	500
13827 Standing Committees Services						
211103 Allowances	0	0	501	0	0	501
Total Cost of Output 7	0	0	501	0	0	501
Total Cost of Class of Output Higher LG Services	0	0	2,180	0	0	2,180
Total cost of Local Statutory Bodies	0	0	2,180	0	0	2,180
Total cost of Statutory Bodies	0	0	2,180	0	0	2,180

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	27,980	27,980	35,089
District Discretionary Development Equalization Grant	27,980	27,980	35,089
Total Revenues shares	27,980	27,980	35,089
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	27,980	0	35,089

(ii) Details of Workplan Revenues and Expenditures

Vote:579 Bududa District**FY 2018/19**

0182 District Production Services						
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
018275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	35,089	0	35,089
Total Cost of Output 75	0	0	0	35,089	0	35,089
Total Cost of Class of Output Capital Purchases	0	0	0	35,089	0	35,089
Total cost of District Production Services	0	0	0	35,089	0	35,089
Total cost of Production and Marketing	0	0	0	35,089	0	35,089

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	8,093	8,093	0
District Discretionary Development Equalization Grant	8,093	8,093	0
Total Revenues shares	8,093	8,093	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	8,093	2,023	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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			

Vote:579 Bududa District**FY 2018/19**

<i>Development Revenues</i>	4,767	4,781	22,000
District Discretionary Development Equalization Grant	4,767	4,781	22,000
Total Revenues shares	4,767	4,781	22,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	4,767	4,781	22,000

(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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	22,000	0	22,000
Total Cost of Output 80	0	0	0	22,000	0	22,000
Total Cost of Class of Output Capital Purchases	0	0	0	22,000	0	22,000
Total cost of District, Urban and Community Access Roads	0	0	0	22,000	0	22,000
Total cost of Roads and Engineering	0	0	0	22,000	0	22,000

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>	6,100	6,100	0
District Discretionary Development Equalization Grant	6,100	6,100	0
Total Revenues shares	6,100	6,100	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	6,100	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Vote:579 Bududa District**FY 2018/19****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	1,319	989	1,200
District Unconditional Grant (Non-Wage)	1,319	989	1,200
Development Revenues	7,575	7,575	4,300
District Discretionary Development Equalization Grant	7,575	7,575	4,300
Total Revenues shares	8,894	8,564	5,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,319	988	1,200
Development Expenditure			
Domestic Development	7,575	0	4,300
Donor Development	0	0	0
Total Expenditure	8,894	988	5,500

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
211103 Allowances	0	0	1,200	0	0	1,200
Total Cost of Output 7	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	1,200	0	0	1,200

Vote:579 Bududa District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,300	0	4,300
Total Cost of Output 75	0	0	0	4,300	0	4,300
Total Cost of Class of Output Capital Purchases	0	0	0	4,300	0	4,300
Total cost of Community Mobilisation and Empowerment	0	0	1,200	4,300	0	5,500
Total cost of Community Based Services	0	0	1,200	4,300	0	5,500

SubCounty/Town Council/Division: Bukigai S/C**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	6,835	5,326	6,835
District Unconditional Grant (Non-Wage)	6,835	5,326	6,835
Development Revenues	1,479	1,972	1,479
District Discretionary Development Equalization Grant	1,479	1,972	1,479
Total Revenues shares	8,314	7,299	8,314
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,835	5,326	6,835
Development Expenditure			
Domestic Development	1,479	1,472	1,479
Donor Development	0	0	0
Total Expenditure	8,314	6,798	8,314

(ii) Details of Worplan Revenues and Expenditures

Vote:579 Bududa 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						
227001 Travel inland	0	0	6,835	0	0	6,835
Total Cost of Output 4	0	0	6,835	0	0	6,835
Total Cost of Class of Output Higher LG Services	0	0	6,835	0	0	6,835
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,479	0	1,479
Total Cost of Output 72	0	0	0	1,479	0	1,479
Total Cost of Class of Output Capital Purchases	0	0	0	1,479	0	1,479
Total cost of District and Urban Administration	0	0	6,835	1,479	0	8,314
Total cost of Administration	0	0	6,835	1,479	0	8,314

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	4,520	3,390	3,886
District Unconditional Grant (Non-Wage)	4,520	3,390	3,886
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,520	3,390	3,886
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,520	2,259	3,886
Development Expenditure			
Domestic Development	0	0	0

Vote:579 Bududa District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	4,520	2,259	3,886

(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						
221002 Workshops and Seminars	0	0	3,886	0	0	3,886
Total Cost of Output 3	0	0	3,886	0	0	3,886
Total Cost of Class of Output Higher LG Services	0	0	3,886	0	0	3,886
Total cost of Financial Management and Accountability(LG)	0	0	3,886	0	0	3,886
Total cost of Finance	0	0	3,886	0	0	3,886

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	2,800	2,100	3,200
District Unconditional Grant (Non-Wage)	2,800	2,100	3,200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,800	2,100	3,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,800	700	3,200
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,800	700	3,200

(ii) Details of Worplan Revenues and Expenditures

Vote:579 Bududa District**FY 2018/19**

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	0	0	3,200	0	0	3,200
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
Total cost of Local Statutory Bodies	0	0	3,200	0	0	3,200
Total cost of Statutory Bodies	0	0	3,200	0	0	3,200

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	70,100	70,100	43,978
District Discretionary Development Equalization Grant	70,100	70,100	43,978
Total Revenues shares	70,100	70,100	43,978
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	70,100	70,100	43,978

(ii) Details of Worplan Revenues and Expenditures

Vote:579 Bududa District**FY 2018/19**

0182 District Production Services						
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
018275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	43,978	0	43,978
Total Cost of Output 75	0	0	0	43,978	0	43,978
Total Cost of Class of Output Capital Purchases	0	0	0	43,978	0	43,978
Total cost of District Production Services	0	0	0	43,978	0	43,978
Total cost of Production and Marketing	0	0	0	43,978	0	43,978

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	21,000
District Discretionary Development Equalization Grant	0	0	21,000
Total Revenues shares	0	0	21,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	21,000

(ii) Details of Worplan Revenues and Expenditures

Vote:579 Bududa 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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	21,000	0	21,000
Total Cost of Output 80	0	0	0	21,000	0	21,000
Total Cost of Class of Output Capital Purchases	0	0	0	21,000	0	21,000
Total cost of District, Urban and Community Access Roads	0	0	0	21,000	0	21,000
Total cost of Roads and Engineering	0	0	0	21,000	0	21,000

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	1,534	1,150	1,340
District Unconditional Grant (Non-Wage)	1,534	1,150	1,340
Development Revenues	2,389	796	4,300
District Discretionary Development Equalization Grant	2,389	796	4,300
Total Revenues shares	3,923	1,947	5,640
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,534	0	1,340
Development Expenditure			
Domestic Development	2,389	0	4,300
Donor Development	0	0	0
Total Expenditure	3,923	0	5,640

(ii) Details of Worplan Revenues and Expenditures

Vote:579 Bududa 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
10817 Gender Mainstreaming						
211103 Allowances	0	0	1,340	0	0	1,340
Total Cost of Output 7	0	0	1,340	0	0	1,340
Total Cost of Class of Output Higher LG Services	0	0	1,340	0	0	1,340
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	4,300	0	4,300
Total Cost of Output 75	0	0	0	4,300	0	4,300
Total Cost of Class of Output Capital Purchases	0	0	0	4,300	0	4,300
Total cost of Community Mobilisation and Empowerment	0	0	1,340	4,300	0	5,640
Total cost of Community Based Services	0	0	1,340	4,300	0	5,640

SubCounty/Town Council/Division: Bushika S/C**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	7,440	5,780	7,440
District Unconditional Grant (Non-Wage)	7,440	5,780	7,440
Development Revenues	1,897	2,213	1,897
District Discretionary Development Equalization Grant	1,897	2,213	1,897
Total Revenues shares	9,337	7,993	9,337
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,440	5,780	7,440
Development Expenditure			

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Domestic Development	1,897	1,264	1,897
Donor Development	0	0	0
Total Expenditure	9,337	7,044	9,337

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	7,440	0	0	7,440
Total Cost of Output 4	0	0	7,440	0	0	7,440
Total Cost of Class of Output Higher LG Services	0	0	7,440	0	0	7,440
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,897	0	1,897
Total Cost of Output 72	0	0	0	1,897	0	1,897
Total Cost of Class of Output Capital Purchases	0	0	0	1,897	0	1,897
Total cost of District and Urban Administration	0	0	7,440	1,897	0	9,337
Total cost of Administration	0	0	7,440	1,897	0	9,337

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	5,400	4,050	8,270
District Unconditional Grant (Non-Wage)	5,400	4,050	8,270
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,400	4,050	8,270
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:579 Bududa District**FY 2018/19**

Non Wage	5,400	2,699	8,270
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,400	2,699	8,270

(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				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
14813 Budgeting and Planning Services						
221002 Workshops and Seminars	0	0	8,270	0	0	8,270
Total Cost of Output 3	0	0	8,270	0	0	8,270
Total Cost of Class of Output Higher LG Services	0	0	8,270	0	0	8,270
Total cost of Financial Management and Accountability(LG)	0	0	8,270	0	0	8,270
Total cost of Finance	0	0	8,270	0	0	8,270

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	5,400	4,050	2,100
District Unconditional Grant (Non-Wage)	5,400	4,050	2,100
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,400	4,050	2,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,400	2,699	2,100
Development Expenditure			
Domestic Development	0	0	0

Vote:579 Bududa District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	5,400	2,699	2,100

(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	0	0	2,100	0	0	2,100
Total Cost of Output 1	0	0	2,100	0	0	2,100
Total Cost of Class of Output Higher LG Services	0	0	2,100	0	0	2,100
Total cost of Local Statutory Bodies	0	0	2,100	0	0	2,100
Total cost of Statutory Bodies	0	0	2,100	0	0	2,100

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	80,100	80,100	76,549
District Discretionary Development Equalization Grant	80,100	80,100	76,549
Total Revenues shares	80,100	80,100	76,549
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	80,100	80,100	76,549

(ii) Details of Worplan Revenues and Expenditures

Vote:579 Bududa District**FY 2018/19**

0182 District Production Services						
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
018275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	76,549	0	76,549
Total Cost of Output 75	0	0	0	76,549	0	76,549
Total Cost of Class of Output Capital Purchases	0	0	0	76,549	0	76,549
Total cost of District Production Services	0	0	0	76,549	0	76,549
Total cost of Production and Marketing	0	0	0	76,549	0	76,549

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	6,700
District Discretionary Development Equalization Grant	0	0	6,700
Total Revenues shares	0	0	6,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	6,700

(ii) Details of Worplan Revenues and Expenditures

Vote:579 Bududa 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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	6,700	0	6,700
Total Cost of Output 80	0	0	0	6,700	0	6,700
Total Cost of Class of Output Capital Purchases	0	0	0	6,700	0	6,700
Total cost of District, Urban and Community Access Roads	0	0	0	6,700	0	6,700
Total cost of Roads and Engineering	0	0	0	6,700	0	6,700

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>	6,808	6,808	0
District Discretionary Development Equalization Grant	6,808	6,808	0
Total Revenues shares	6,808	6,808	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	6,808	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,100	825	1,269
District Unconditional Grant (Non-Wage)	1,100	825	1,269

Vote:579 Bududa District**FY 2018/19**

<i>Development Revenues</i>	6,034	2,011	4,320
District Discretionary Development Equalization Grant	6,034	2,011	4,320
Total Revenues shares	7,134	2,836	5,589
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,100	825	1,269
<i>Development Expenditure</i>			
Domestic Development	6,034	0	4,320
Donor Development	0	0	0
Total Expenditure	7,134	825	5,589

(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				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
10817 Gender Mainstreaming						
211103 Allowances	0	0	1,269	0	0	1,269
Total Cost of Output 7	0	0	1,269	0	0	1,269
Total Cost of Class of Output Higher LG Services	0	0	1,269	0	0	1,269
03 Capital Purchases						
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,320	0	4,320
Total Cost of Output 75	0	0	0	4,320	0	4,320
Total Cost of Class of Output Capital Purchases	0	0	0	4,320	0	4,320
Total cost of Community Mobilisation and Empowerment	0	0	1,269	4,320	0	5,589
Total cost of Community Based Services	0	0	1,269	4,320	0	5,589

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

Vote:579 Bududa District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,645	3,484	4,657
District Unconditional Grant (Non-Wage)	4,645	3,484	4,657
<i>Development Revenues</i>	1,132	1,509	1,132
District Discretionary Development Equalization Grant	1,132	1,509	1,132
Total Revenues shares	5,776	4,992	5,789
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,645	3,484	4,657
<i>Development Expenditure</i>			
Domestic Development	1,132	1,509	1,132
Donor Development	0	0	0
Total Expenditure	5,776	4,992	5,789

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	4,657	0	0	4,657
Total Cost of Output 4	0	0	4,657	0	0	4,657
Total Cost of Class of Output Higher LG Services	0	0	4,657	0	0	4,657

Vote:579 Bududa District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,132	0	1,132
Total Cost of Output 72	0	0	0	1,132	0	1,132
Total Cost of Class of Output Capital Purchases	0	0	0	1,132	0	1,132
Total cost of District and Urban Administration	0	0	4,657	1,132	0	5,789
Total cost of Administration	0	0	4,657	1,132	0	5,789

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	2,300	1,925	2,062
District Unconditional Grant (Non-Wage)	2,300	1,925	2,062
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,300	1,925	2,062
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,300	1,925	2,062
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,300	1,925	2,062

(ii) Details of Worplan Revenues and Expenditures

Vote:579 Bududa District**FY 2018/19**

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						
221002 Workshops and Seminars	0	0	2,062	0	0	2,062
Total Cost of Output 3	0	0	2,062	0	0	2,062
Total Cost of Class of Output Higher LG Services	0	0	2,062	0	0	2,062
Total cost of Financial Management and Accountability(LG)	0	0	2,062	0	0	2,062
Total cost of Finance	0	0	2,062	0	0	2,062

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	3,890	2,918	4,200
District Unconditional Grant (Non-Wage)	3,890	2,918	4,200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,890	2,918	4,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,890	2,918	4,200
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,890	2,918	4,200

(ii) Details of Worplan Revenues and Expenditures

Vote:579 Bududa District**FY 2018/19**

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	0	0	4,200	0	0	4,200
Total Cost of Output 1	0	0	4,200	0	0	4,200
Total Cost of Class of Output Higher LG Services	0	0	4,200	0	0	4,200
Total cost of Local Statutory Bodies	0	0	4,200	0	0	4,200
Total cost of Statutory Bodies	0	0	4,200	0	0	4,200

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	37,090	37,090	17,272
District Discretionary Development Equalization Grant	37,090	37,090	17,272
Total Revenues shares	37,090	37,090	17,272
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	37,090	37,090	17,272

(ii) Details of Worplan Revenues and Expenditures

Vote:579 Bududa District**FY 2018/19**

0182 District Production Services						
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
018275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	17,272	0	17,272
Total Cost of Output 75	0	0	0	17,272	0	17,272
Total Cost of Class of Output Capital Purchases	0	0	0	17,272	0	17,272
Total cost of District Production Services	0	0	0	17,272	0	17,272
Total cost of Production and Marketing	0	0	0	17,272	0	17,272

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			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	8,000	5,334	0
District Discretionary Development Equalization Grant	8,000	5,334	0
Total Revenues shares	8,000	5,334	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	8,000	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

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

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<i>Development Revenues</i>	3,000	3,500	29,000
District Discretionary Development Equalization Grant	3,000	3,500	29,000
Total Revenues shares	3,000	3,500	29,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	3,000	3,500	29,000

(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				
		Total	Wage	Non Wage	GoU Dev	Donor
03 Capital Purchases						
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	29,000	0	29,000
Total Cost of Output 80	0	0	0	29,000	0	29,000
Total Cost of Class of Output Capital Purchases	0	0	0	29,000	0	29,000
Total cost of District, Urban and Community Access Roads	0	0	0	29,000	0	29,000
Total cost of Roads and Engineering	0	0	0	29,000	0	29,000

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>	4,000	4,110	0
District Discretionary Development Equalization Grant	4,000	4,110	0
Total Revenues shares	4,000	4,110	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	4,000	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Vote:579 Bududa District**FY 2018/19****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	1,501	1,126	800
District Unconditional Grant (Non-Wage)	1,501	1,126	800
Development Revenues	3,355	3,355	6,000
District Discretionary Development Equalization Grant	3,355	3,355	6,000
Total Revenues shares	4,856	4,481	6,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,501	1,126	800
Development Expenditure			
Domestic Development	3,355	0	6,000
Donor Development	0	0	0
Total Expenditure	4,856	1,126	6,800

(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
10817 Gender Mainstreaming						
211103 Allowances	0	0	800	0	0	800
Total Cost of Output 7	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	0	800	0	0	800

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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	800	6,000	0	6,800
Total cost of Community Based Services	0	0	800	6,000	0	6,800

SubCounty/Town Council/Division: Bukibokolo S/C**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	2,605	2,253	2,605
District Unconditional Grant (Non-Wage)	2,605	2,253	2,605
Development Revenues	1,733	2,364	1,713
District Discretionary Development Equalization Grant	1,733	2,364	1,713
Total Revenues shares	4,338	4,618	4,318
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,605	2,253	2,605
Development Expenditure			
Domestic Development	1,733	1,950	1,713
Donor Development	0	0	0
Total Expenditure	4,338	4,203	4,318

(ii) Details of Worplan Revenues and Expenditures

Vote:579 Bududa 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						
227001 Travel inland	0	0	2,605	0	0	2,605
Total Cost of Output 4	0	0	2,605	0	0	2,605
Total Cost of Class of Output Higher LG Services	0	0	2,605	0	0	2,605
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,713	0	1,713
Total Cost of Output 72	0	0	0	1,713	0	1,713
Total Cost of Class of Output Capital Purchases	0	0	0	1,713	0	1,713
Total cost of District and Urban Administration	0	0	2,605	1,713	0	4,318
Total cost of Administration	0	0	2,605	1,713	0	4,318

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	2,785	2,088	2,899
District Unconditional Grant (Non-Wage)	2,785	2,088	2,899
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,785	2,088	2,899
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,785	2,088	2,899
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	2,785	2,088	2,899

(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						
221002 Workshops and Seminars	0	0	2,899	0	0	2,899
Total Cost of Output 3	0	0	2,899	0	0	2,899
Total Cost of Class of Output Higher LG Services	0	0	2,899	0	0	2,899
Total cost of Financial Management and Accountability(LG)	0	0	2,899	0	0	2,899
Total cost of Finance	0	0	2,899	0	0	2,899

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	2,435	1,826	3,200
District Unconditional Grant (Non-Wage)	2,435	1,826	3,200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,435	1,826	3,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,435	1,826	3,200
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,435	1,826	3,200

(ii) Details of Worplan Revenues and Expenditures

Vote:579 Bududa District**FY 2018/19**

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	0	0	3,200	0	0	3,200
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
Total cost of Local Statutory Bodies	0	0	3,200	0	0	3,200
Total cost of Statutory Bodies	0	0	3,200	0	0	3,200

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	44,724	44,724	17,809
District Discretionary Development Equalization Grant	44,724	44,724	17,809
Total Revenues shares	44,724	44,724	17,809
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	44,724	44,724	17,809

(ii) Details of Worplan Revenues and Expenditures

Vote:579 Bududa District**FY 2018/19**

0182 District Production Services						
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
018275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	17,809	0	17,809
Total Cost of Output 75	0	0	0	17,809	0	17,809
Total Cost of Class of Output Capital Purchases	0	0	0	17,809	0	17,809
Total cost of District Production Services	0	0	0	17,809	0	17,809
Total cost of Production and Marketing	0	0	0	17,809	0	17,809

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	20,106
District Discretionary Development Equalization Grant	0	0	20,106
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	0	0	20,106
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	20,106

(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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
312103 Roads and Bridges	0	0	0	20,106	0	20,106

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314202 Work in progress	0	0	0	0	0	0
Total Cost of Output 80	0	0	0	20,106	0	20,106
Total Cost of Class of Output Capital Purchases	0	0	0	20,106	0	20,106
Total cost of District, Urban and Community Access Roads	0	0	0	20,106	0	20,106
Total cost of Roads and Engineering	0	0	0	20,106	0	20,106

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	917	688	1,300
District Unconditional Grant (Non-Wage)	917	688	1,300
Development Revenues	0	0	5,370
District Discretionary Development Equalization Grant	0	0	5,370
Total Revenues shares	917	688	6,670
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	917	688	1,300
Development Expenditure			
Domestic Development	0	0	5,370
Donor Development	0	0	0
Total Expenditure	917	688	6,670

(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						
211103 Allowances	0	0	1,300	0	0	1,300
Total Cost of Output 7	0	0	1,300	0	0	1,300
Total Cost of Class of Output Higher LG Services	0	0	1,300	0	0	1,300
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	5,370	0	5,370
Total Cost of Output 75	0	0	0	5,370	0	5,370
Total Cost of Class of Output Capital Purchases	0	0	0	5,370	0	5,370
Total cost of Community Mobilisation and Empowerment	0	0	1,300	5,370	0	6,670
Total cost of Community Based Services	0	0	1,300	5,370	0	6,670

SubCounty/Town Council/Division: Bumayoka S/C**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	5,440	2,720	5,440
District Unconditional Grant (Non-Wage)	5,440	2,720	5,440
Development Revenues	1,581	1,054	1,581
District Discretionary Development Equalization Grant	1,581	1,054	1,581
Total Revenues shares	7,021	3,774	7,021
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,440	2,720	5,440
Development Expenditure			

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Domestic Development	1,581	1,053	1,581
Donor Development	0	0	0
Total Expenditure	7,021	3,773	7,021

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	5,440	0	0	5,440
Total Cost of Output 4	0	0	5,440	0	0	5,440
Total Cost of Class of Output Higher LG Services	0	0	5,440	0	0	5,440
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,581	0	1,581
Total Cost of Output 72	0	0	0	1,581	0	1,581
Total Cost of Class of Output Capital Purchases	0	0	0	1,581	0	1,581
Total cost of District and Urban Administration	0	0	5,440	1,581	0	7,021
Total cost of Administration	0	0	5,440	1,581	0	7,021

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	4,352	3,264	9,660
District Unconditional Grant (Non-Wage)	4,352	3,264	9,660
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,352	3,264	9,660
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	4,352	3,264	9,660
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,352	3,264	9,660

(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				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
14813 Budgeting and Planning Services						
221002 Workshops and Seminars	0	0	9,660	0	0	9,660
Total Cost of Output 3	0	0	9,660	0	0	9,660
Total Cost of Class of Output Higher LG Services	0	0	9,660	0	0	9,660
Total cost of Financial Management and Accountability(LG)	0	0	9,660	0	0	9,660
Total cost of Finance	0	0	9,660	0	0	9,660

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	5,400	2,700	3,200
District Unconditional Grant (Non-Wage)	5,400	2,700	3,200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,400	2,700	3,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,400	2,699	2,700
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	5,400	2,699	2,700

(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	0	0	2,200	0	0	2,200
Total Cost of Output 1	0	0	2,200	0	0	2,200
13826 LG Political and executive oversight						
211103 Allowances	0	0	500	0	0	500
Total Cost of Output 6	0	0	500	0	0	500
13827 Standing Committees Services						
211103 Allowances	0	0	500	0	0	500
Total Cost of Output 7	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	3,200	0	0	3,200
Total cost of Local Statutory Bodies	0	0	3,200	0	0	3,200
Total cost of Statutory Bodies	0	0	3,200	0	0	3,200

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	58,800	58,800	63,370
District Discretionary Development Equalization Grant	58,800	58,800	63,370
Total Revenues shares	58,800	58,800	63,370
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	58,800	58,800	63,370

(ii) Details of Worplan Revenues and Expenditures

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0182 District Production Services						
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
018275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	63,370	0	63,370
Total Cost of Output 75	0	0	0	63,370	0	63,370
Total Cost of Class of Output Capital Purchases	0	0	0	63,370	0	63,370
Total cost of District Production Services	0	0	0	63,370	0	63,370
Total cost of Production and Marketing	0	0	0	63,370	0	63,370

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	0	0	0
No Data Found			
Development Revenues	1,273	1,273	0
District Discretionary Development Equalization Grant	1,273	1,273	0
Total Revenues shares	1,273	1,273	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	1,273	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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			

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<i>Development Revenues</i>	1,130	1,130	0
District Discretionary Development Equalization Grant	1,130	1,130	0
Total Revenues shares	1,130	1,130	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	1,130	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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

(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
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	18,000	0	18,000
Total Cost of Output 80	0	0	0	18,000	0	18,000
Total Cost of Class of Output Capital Purchases	0	0	0	18,000	0	18,000
Total cost of District, Urban and Community Access Roads	0	0	0	18,000	0	18,000
Total cost of Roads and Engineering	0	0	0	18,000	0	18,000

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			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	9,696	9,696	0
District Discretionary Development Equalization Grant	9,696	9,696	0
Total Revenues shares	9,696	9,696	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	9,696	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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	1,100	825	1,000
District Unconditional Grant (Non-Wage)	1,100	825	1,000

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Development Revenues	6,549	6,549	7,600
District Discretionary Development Equalization Grant	6,549	6,549	7,600
Total Revenues shares	7,649	7,374	8,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	825	1,000
Development Expenditure			
Domestic Development	6,549	0	7,600
Donor Development	0	0	0
Total Expenditure	7,649	825	8,600

(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				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
10817 Gender Mainstreaming						
211103 Allowances	0	0	1,000	0	0	1,000
Total Cost of Output 7	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
03 Capital Purchases						
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,600	0	7,600
Total Cost of Output 75	0	0	0	7,600	0	7,600
Total Cost of Class of Output Capital Purchases	0	0	0	7,600	0	7,600
Total cost of Community Mobilisation and Empowerment	0	0	1,000	7,600	0	8,600
Total cost of Community Based Services	0	0	1,000	7,600	0	8,600

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

Vote:579 Bududa District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,189	2,392	3,189
District Unconditional Grant (Non-Wage)	3,189	2,392	3,189
<i>Development Revenues</i>	980	1,143	2,345
District Discretionary Development Equalization Grant	980	1,143	2,345
Total Revenues shares	4,169	3,535	5,534
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,189	2,392	3,189
<i>Development Expenditure</i>			
Domestic Development	980	653	2,345
Donor Development	0	0	0
Total Expenditure	4,169	3,045	5,534

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	3,189	0	0	3,189
Total Cost of Output 4	0	0	3,189	0	0	3,189
Total Cost of Class of Output Higher LG Services	0	0	3,189	0	0	3,189

Vote:579 Bududa District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,345	0	2,345
Total Cost of Output 72	0	0	0	2,345	0	2,345
Total Cost of Class of Output Capital Purchases	0	0	0	2,345	0	2,345
Total cost of District and Urban Administration	0	0	3,189	2,345	0	5,534
Total cost of Administration	0	0	3,189	2,345	0	5,534

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	3,523	2,643	4,257
District Unconditional Grant (Non-Wage)	3,523	2,643	4,257
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,523	2,643	4,257
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,523	2,643	4,257
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,523	2,643	4,257

(ii) Details of Worplan Revenues and Expenditures

Vote:579 Bududa District**FY 2018/19**

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						
221002 Workshops and Seminars	0	0	4,257	0	0	4,257
Total Cost of Output 3	0	0	4,257	0	0	4,257
Total Cost of Class of Output Higher LG Services	0	0	4,257	0	0	4,257
Total cost of Financial Management and Accountability(LG)	0	0	4,257	0	0	4,257
Total cost of Finance	0	0	4,257	0	0	4,257

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	3,100	2,325	2,033
District Unconditional Grant (Non-Wage)	3,100	2,325	2,033
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,100	2,325	2,033
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,100	2,325	2,033
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,100	2,325	2,033

(ii) Details of Worplan Revenues and Expenditures

Vote:579 Bududa District**FY 2018/19**

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	0	0	2,033	0	0	2,033
Total Cost of Output 1	0	0	2,033	0	0	2,033
Total Cost of Class of Output Higher LG Services	0	0	2,033	0	0	2,033
Total cost of Local Statutory Bodies	0	0	2,033	0	0	2,033
Total cost of Statutory Bodies	0	0	2,033	0	0	2,033

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	29,634	29,634	29,695
District Discretionary Development Equalization Grant	29,634	29,634	29,695
Total Revenues shares	29,634	29,634	29,695
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	29,634	29,634	29,695

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
312301 Cultivated Assets	0	0	0	0	0	0

Vote:579 Bududa District**FY 2018/19**

314201 Materials and supplies	0	0	0	29,695	0	29,695
Total Cost of Output 75	0	0	0	29,695	0	29,695
Total Cost of Class of Output Capital Purchases	0	0	0	29,695	0	29,695
Total cost of District Production Services	0	0	0	29,695	0	29,695
Total cost of Production and Marketing	0	0	0	29,695	0	29,695

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			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	9,111	9,111	0
District Discretionary Development Equalization Grant	9,111	9,111	0
Total Revenues shares	9,111	9,111	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	9,111	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	3,262	3,262	14,755
District Discretionary Development Equalization Grant	3,262	3,262	14,755
Total Revenues shares	3,262	3,262	14,755
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			

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Total Expenditure	3,262	3,262	14,755
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(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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	14,755	0	14,755
Total Cost of Output 80	0	0	0	14,755	0	14,755
Total Cost of Class of Output Capital Purchases	0	0	0	14,755	0	14,755
Total cost of District, Urban and Community Access Roads	0	0	0	14,755	0	14,755
Total cost of Roads and Engineering	0	0	0	14,755	0	14,755

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	5,400	5,400	0
District Discretionary Development Equalization Grant	5,400	5,400	0
Total Revenues shares	5,400	5,400	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	5,400	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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			

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Recurrent Revenues	0	0	1,300
District Unconditional Grant (Non-Wage)	0	0	1,300
Development Revenues	600	250	2,000
District Discretionary Development Equalization Grant	600	250	2,000
Total Revenues shares	600	250	3,300

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,300
Development Expenditure			
Domestic Development	600	0	2,000
Donor Development	0	0	0
Total Expenditure	600	0	3,300

(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				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
10817 Gender Mainstreaming						
211103 Allowances	0	0	1,300	0	0	1,300
Total Cost of Output 7	0	0	1,300	0	0	1,300
Total Cost of Class of Output Higher LG Services	0	0	1,300	0	0	1,300
03 Capital Purchases						
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,000	0	2,000
Total Cost of Output 75	0	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	0	2,000	0	2,000
Total cost of Community Mobilisation and Empowerment	0	0	1,300	2,000	0	3,300
Total cost of Community Based Services	0	0	1,300	2,000	0	3,300

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

Vote:579 Bududa District**FY 2018/19****(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	942	706	2,435
District Unconditional Grant (Non-Wage)	942	706	2,435
Development Revenues	2,453	2,862	2,450
District Discretionary Development Equalization Grant	2,453	2,862	2,450
Total Revenues shares	3,395	3,568	4,885
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	942	706	2,435
Development Expenditure			
Domestic Development	2,453	2,202	2,450
Donor Development	0	0	0
Total Expenditure	3,395	2,908	4,885

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	2,435	0	0	2,435
Total Cost of Output 4	0	0	2,435	0	0	2,435
Total Cost of Class of Output Higher LG Services	0	0	2,435	0	0	2,435

Vote:579 Bududa District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,450	0	2,450
Total Cost of Output 72	0	0	0	2,450	0	2,450
Total Cost of Class of Output Capital Purchases	0	0	0	2,450	0	2,450
Total cost of District and Urban Administration	0	0	2,435	2,450	0	4,885
Total cost of Administration	0	0	2,435	2,450	0	4,885

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	3,218	2,414	5,613
District Unconditional Grant (Non-Wage)	3,218	2,414	5,613
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,218	2,414	5,613
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,218	2,414	5,613
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,218	2,414	5,613

(ii) Details of Worplan Revenues and Expenditures

Vote:579 Bududa District**FY 2018/19**

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						
221002 Workshops and Seminars	0	0	5,613	0	0	5,613
Total Cost of Output 3	0	0	5,613	0	0	5,613
Total Cost of Class of Output Higher LG Services	0	0	5,613	0	0	5,613
Total cost of Financial Management and Accountability(LG)	0	0	5,613	0	0	5,613
Total cost of Finance	0	0	5,613	0	0	5,613

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	3,100	2,325	987
District Unconditional Grant (Non-Wage)	3,100	2,325	987
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,100	2,325	987
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,100	2,325	987
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,100	2,325	987

(ii) Details of Worplan Revenues and Expenditures

Vote:579 Bududa District**FY 2018/19**

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	0	0	987	0	0	987
Total Cost of Output 1	0	0	987	0	0	987
Total Cost of Class of Output Higher LG Services	0	0	987	0	0	987
Total cost of Local Statutory Bodies	0	0	987	0	0	987
Total cost of Statutory Bodies	0	0	987	0	0	987

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	14,403	14,403	35,630
District Discretionary Development Equalization Grant	14,403	14,403	35,630
Total Revenues shares	14,403	14,403	35,630
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	14,403	14,403	35,630

(ii) Details of Worplan Revenues and Expenditures

Vote:579 Bududa District**FY 2018/19**

0182 District Production Services						
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
018275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	35,630	0	35,630
Total Cost of Output 75	0	0	0	35,630	0	35,630
Total Cost of Class of Output Capital Purchases	0	0	0	35,630	0	35,630
Total cost of District Production Services	0	0	0	35,630	0	35,630
Total cost of Production and Marketing	0	0	0	35,630	0	35,630

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	30,803	30,803	6,545
District Discretionary Development Equalization Grant	30,803	30,803	6,545
Total Revenues shares	30,803	30,803	6,545
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	30,803	30,803	6,545

(ii) Details of Worplan Revenues and Expenditures

Vote:579 Bududa 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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	31	0	0	6,545	0	6,545
Total Cost of Output 80	31	0	0	6,545	0	6,545
Total Cost of Class of Output Capital Purchases	31	0	0	6,545	0	6,545
Total cost of District, Urban and Community Access Roads	0	0	0	6,545	0	6,545
Total cost of Roads and Engineering	31	0	0	6,545	0	6,545

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,301
District Unconditional Grant (Non-Wage)	0	0	1,301
Development Revenues	0	0	2,000
District Discretionary Development Equalization Grant	0	0	2,000
Total Revenues shares	0	0	3,301
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,301
Development Expenditure			
Domestic Development	0	0	2,000
Donor Development	0	0	0
Total Expenditure	0	0	3,301

(ii) Details of Worplan Revenues and Expenditures

Vote:579 Bududa 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
10817 Gender Mainstreaming						
211103 Allowances	0	0	1,301	0	0	1,301
Total Cost of Output 7	0	0	1,301	0	0	1,301
Total Cost of Class of Output Higher LG Services	0	0	1,301	0	0	1,301
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	2,000	0	2,000
Total Cost of Output 75	0	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	0	2,000	0	2,000
Total cost of Community Mobilisation and Empowerment	0	0	1,301	2,000	0	3,301
Total cost of Community Based Services	0	0	1,301	2,000	0	3,301

SubCounty/Town Council/Division: Nalwanza S/C**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	2,557	1,916	2,340
District Unconditional Grant (Non-Wage)	2,557	1,916	2,340
Development Revenues	841	1,121	1,130
District Discretionary Development Equalization Grant	841	1,121	1,130
Total Revenues shares	3,398	3,037	3,470
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,557	1,916	2,340
Development Expenditure			

Vote:579 Bududa District**FY 2018/19**

Domestic Development	841	901	1,130
Donor Development	0	0	0
Total Expenditure	3,398	2,817	3,470

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	2,340	0	0	2,340
Total Cost of Output 4	0	0	2,340	0	0	2,340
Total Cost of Class of Output Higher LG Services	0	0	2,340	0	0	2,340
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,130	0	1,130
Total Cost of Output 72	0	0	0	1,130	0	1,130
Total Cost of Class of Output Capital Purchases	0	0	0	1,130	0	1,130
Total cost of District and Urban Administration	0	0	2,340	1,130	0	3,470
Total cost of Administration	0	0	2,340	1,130	0	3,470

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	2,280	1,710	2,550
District Unconditional Grant (Non-Wage)	2,280	1,710	2,550
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,280	1,710	2,550
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	2,280	1,710	2,550
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,280	1,710	2,550

(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				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
14813 Budgeting and Planning Services						
221002 Workshops and Seminars	0	0	2,550	0	0	2,550
Total Cost of Output 3	0	0	2,550	0	0	2,550
Total Cost of Class of Output Higher LG Services	0	0	2,550	0	0	2,550
Total cost of Financial Management and Accountability(LG)	0	0	2,550	0	0	2,550
Total cost of Finance	0	0	2,550	0	0	2,550

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	2,440	1,830	3,800
District Unconditional Grant (Non-Wage)	2,440	1,830	3,800
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,440	1,830	3,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,440	1,830	3,800
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	2,440	1,830	3,800

(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	0	0	3,800	0	0	3,800
Total Cost of Output 1	0	0	3,800	0	0	3,800
Total Cost of Class of Output Higher LG Services	0	0	3,800	0	0	3,800
Total cost of Local Statutory Bodies	0	0	3,800	0	0	3,800
Total cost of Statutory Bodies	0	0	3,800	0	0	3,800

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
District Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	20,430	20,430	30,314
District Discretionary Development Equalization Grant	20,430	20,430	30,314
Total Revenues shares	20,430	20,430	30,314
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	20,430	20,430	30,314
Donor Development	0	0	0
Total Expenditure	20,430	20,430	30,314

(ii) Details of Worplan Revenues and Expenditures

Vote:579 Bududa District**FY 2018/19**

0182 District Production Services						
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
018275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	30,314	0	30,314
Total Cost of Output 75	0	0	0	30,314	0	30,314
Total Cost of Class of Output Capital Purchases	0	0	0	30,314	0	30,314
Total cost of District Production Services	0	0	0	30,314	0	30,314
Total cost of Production and Marketing	0	0	0	30,314	0	30,314

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	18,760	18,760	8,700
District Discretionary Development Equalization Grant	18,760	18,760	8,700
Total Revenues shares	18,760	18,760	8,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	18,760	18,760	8,700

(ii) Details of Worplan Revenues and Expenditures

Vote:579 Bududa 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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	18,760	0	0	8,700	0	8,700
Total Cost of Output 80	18,760	0	0	8,700	0	8,700
Total Cost of Class of Output Capital Purchases	18,760	0	0	8,700	0	8,700
Total cost of District, Urban and Community Access Roads	0	0	0	8,700	0	8,700
Total cost of Roads and Engineering	18,760	0	0	8,700	0	8,700

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>	1,159	1,159	0
District Discretionary Development Equalization Grant	1,159	1,159	0
Total Revenues shares	1,159	1,159	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	1,159	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	650
District Unconditional Grant (Non-Wage)	0	0	650

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Development Revenues	0	0	1,600
District Discretionary Development Equalization Grant	0	0	1,600
Total Revenues shares	0	0	2,250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	650
Development Expenditure			
Domestic Development	0	0	1,600
Donor Development	0	0	0
Total Expenditure	0	0	2,250

(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
10817 Gender Mainstreaming						
211103 Allowances	0	0	650	0	0	650
Total Cost of Output 7	0	0	650	0	0	650
Total Cost of Class of Output Higher LG Services	0	0	650	0	0	650
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	1,600	0	1,600
Total Cost of Output 75	0	0	0	1,600	0	1,600
Total Cost of Class of Output Capital Purchases	0	0	0	1,600	0	1,600
Total cost of Community Mobilisation and Empowerment	0	0	650	1,600	0	2,250
Total cost of Community Based Services	0	0	650	1,600	0	2,250

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

Vote:579 Bududa District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,190	1,643	2,454
District Unconditional Grant (Non-Wage)	2,190	1,643	2,454
<i>Development Revenues</i>	708	944	1,648
District Discretionary Development Equalization Grant	708	944	1,648
Total Revenues shares	2,898	2,587	4,102
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,190	1,643	2,454
<i>Development Expenditure</i>			
Domestic Development	708	944	1,648
Donor Development	0	0	0
Total Expenditure	2,898	2,587	4,102

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	2,454	0	0	2,454
Total Cost of Output 4	0	0	2,454	0	0	2,454
Total Cost of Class of Output Higher LG Services	0	0	2,454	0	0	2,454

Vote:579 Bududa District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,648	0	1,648
Total Cost of Output 72	0	0	0	1,648	0	1,648
Total Cost of Class of Output Capital Purchases	0	0	0	1,648	0	1,648
Total cost of District and Urban Administration	0	0	2,454	1,648	0	4,102
Total cost of Administration	0	0	2,454	1,648	0	4,102

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	2,191	1,843	1,227
District Unconditional Grant (Non-Wage)	2,191	1,843	1,227
Locally Raised Revenues	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,191	1,843	1,227
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,191	1,295	1,227
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,191	1,295	1,227

(ii) Details of Worplan Revenues and Expenditures

Vote:579 Bududa District**FY 2018/19**

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						
221002 Workshops and Seminars	0	0	1,227	0	0	1,227
Total Cost of Output 3	0	0	1,227	0	0	1,227
Total Cost of Class of Output Higher LG Services	0	0	1,227	0	0	1,227
Total cost of Financial Management and Accountability(LG)	0	0	1,227	0	0	1,227
Total cost of Finance	0	0	1,227	0	0	1,227

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	3,073	2,305	3,352
District Unconditional Grant (Non-Wage)	3,073	2,305	3,352
District Unconditional Grant (Wage)	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,073	2,305	3,352
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,073	2,305	2,852
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,073	2,305	2,852

(ii) Details of Worplan Revenues and Expenditures

Vote:579 Bududa District**FY 2018/19**

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	0	0	2,352	0	0	2,352
Total Cost of Output 1	0	0	2,352	0	0	2,352
13826 LG Political and executive oversight						
211103 Allowances	0	0	500	0	0	500
Total Cost of Output 6	0	0	500	0	0	500
13827 Standing Committees Services						
211103 Allowances	0	0	500	0	0	500
Total Cost of Output 7	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	3,352	0	0	3,352
Total cost of Local Statutory Bodies	0	0	3,352	0	0	3,352
Total cost of Statutory Bodies	0	0	3,352	0	0	3,352

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
District Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	20,285	20,285	17,274
District Discretionary Development Equalization Grant	20,285	20,285	17,274
Total Revenues shares	20,285	20,285	17,274
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	20,285	20,285	17,274

Vote:579 Bududa District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	20,285	20,285	17,274

(ii) Details of Worplan Revenues and Expenditures**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	17,274	0	17,274
Total Cost of Output 75	0	0	0	17,274	0	17,274
Total Cost of Class of Output Capital Purchases	0	0	0	17,274	0	17,274
Total cost of District Production Services	0	0	0	17,274	0	17,274
Total cost of Production and Marketing	0	0	0	17,274	0	17,274

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	14,000
District Discretionary Development Equalization Grant	0	0	14,000
Total Revenues shares	0	0	14,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	14,000

(ii) Details of Worplan Revenues and Expenditures

Vote:579 Bududa 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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	14,000	0	14,000
Total Cost of Output 80	0	0	0	14,000	0	14,000
Total Cost of Class of Output Capital Purchases	0	0	0	14,000	0	14,000
Total cost of District, Urban and Community Access Roads	0	0	0	14,000	0	14,000
Total cost of Roads and Engineering	0	0	0	14,000	0	14,000

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>	2,655	2,565	0
District Discretionary Development Equalization Grant	2,655	2,565	0
Total Revenues shares	2,655	2,565	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	2,655	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	892	669	1,200
District Unconditional Grant (Non-Wage)	892	669	1,200

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Development Revenues	11,743	11,743	3,400
District Discretionary Development Equalization Grant	11,743	11,743	3,400
Total Revenues shares	12,634	12,412	4,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	892	669	1,200
Development Expenditure			
Domestic Development	11,743	0	3,400
Donor Development	0	0	0
Total Expenditure	12,634	669	4,600

(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				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
10817 Gender Mainstreaming						
211103 Allowances	0	0	1,200	0	0	1,200
Total Cost of Output 7	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	1,200	0	0	1,200
03 Capital Purchases						
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,400	0	3,400
Total Cost of Output 75	0	0	0	3,400	0	3,400
Total Cost of Class of Output Capital Purchases	0	0	0	3,400	0	3,400
Total cost of Community Mobilisation and Empowerment	0	0	1,200	3,400	0	4,600
Total cost of Community Based Services	0	0	1,200	3,400	0	4,600

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

Vote:579 Bududa District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,372	10,938	13,509
Urban Unconditional Grant (Non-Wage)	13,372	10,938	13,509
<i>Development Revenues</i>	3,098	3,615	3,089
Urban Discretionary Development Equalization Grant	3,098	3,615	3,089
Total Revenues shares	16,470	14,553	16,598
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,372	10,938	13,509
<i>Development Expenditure</i>			
Domestic Development	3,098	2,833	3,089
Donor Development	0	0	0
Total Expenditure	16,470	13,771	16,598

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	13,509	0	0	13,509
Total Cost of Output 4	0	0	13,509	0	0	13,509
Total Cost of Class of Output Higher LG Services	0	0	13,509	0	0	13,509

Vote:579 Bududa District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,089	0	3,089
Total Cost of Output 72	0	0	0	3,089	0	3,089
Total Cost of Class of Output Capital Purchases	0	0	0	3,089	0	3,089
Total cost of District and Urban Administration	0	0	13,509	3,089	0	16,598
Total cost of Administration	0	0	13,509	3,089	0	16,598

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	4,615	3,662	2,432
Urban Unconditional Grant (Non-Wage)	4,615	3,662	2,432
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,615	3,662	2,432
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,615	2,507	2,432
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,615	2,507	2,432

(ii) Details of Worplan Revenues and Expenditures

Vote:579 Bududa District**FY 2018/19**

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						
221002 Workshops and Seminars	0	0	2,432	0	0	2,432
Total Cost of Output 3	0	0	2,432	0	0	2,432
Total Cost of Class of Output Higher LG Services	0	0	2,432	0	0	2,432
Total cost of Financial Management and Accountability(LG)	0	0	2,432	0	0	2,432
Total cost of Finance	0	0	2,432	0	0	2,432

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	11,556	9,128	9,000
Urban Unconditional Grant (Non-Wage)	11,556	9,128	9,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	11,556	9,128	9,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,556	9,128	9,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	11,556	9,128	9,000

(ii) Details of Worplan Revenues and Expenditures

Vote:579 Bududa District**FY 2018/19**

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	0	0	9,000	0	0	9,000
Total Cost of Output 1	0	0	9,000	0	0	9,000
Total Cost of Class of Output Higher LG Services	0	0	9,000	0	0	9,000
Total cost of Local Statutory Bodies	0	0	9,000	0	0	9,000
Total cost of Statutory Bodies	0	0	9,000	0	0	9,000

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

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

(ii) Details of Worplan Revenues and Expenditures

N/A

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			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			

Vote:579 Bududa District**FY 2018/19**

<i>Development Revenues</i>	4,623	4,199	0
Urban Discretionary Development Equalization Grant	4,623	4,199	0
Total Revenues shares	4,623	4,199	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	4,623	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	1,545	1,551	13,694
Urban Discretionary Development Equalization Grant	1,545	1,551	13,694
Total Revenues shares	1,545	1,551	13,694
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	1,545	1,551	13,694

(ii) Details of Worplan Revenues and Expenditures

Vote:579 Bududa 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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312104 Other Structures	0	0	0	13,694	0	13,694
Total Cost of Output 80	0	0	0	13,694	0	13,694
Total Cost of Class of Output Capital Purchases	0	0	0	13,694	0	13,694
Total cost of District, Urban and Community Access Roads	0	0	0	13,694	0	13,694
Total cost of Roads and Engineering	0	0	0	13,694	0	13,694

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	1,200	0	0
Urban Unconditional Grant (Non-Wage)	1,200	0	0
Development Revenues	800	867	0
Urban Discretionary Development Equalization Grant	800	867	0
Total Revenues shares	2,000	867	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	0	0
Development Expenditure			
Domestic Development	800	0	0
Donor Development	0	0	0
Total Expenditure	2,000	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Community Based Services

Vote:579 Bududa District**FY 2018/19****(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	1,663	831	7,600
Urban Unconditional Grant (Non-Wage)	1,663	831	7,600
Development Revenues	800	800	0
Urban Discretionary Development Equalization Grant	800	800	0
Total Revenues shares	2,463	1,631	7,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,663	831	7,600
Development Expenditure			
Domestic Development	800	0	0
Donor Development	0	0	0
Total Expenditure	2,463	831	7,600

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
211103 Allowances	0	0	7,600	0	0	7,600
Total Cost of Output 7	0	0	7,600	0	0	7,600
Total Cost of Class of Output Higher LG Services	0	0	7,600	0	0	7,600
Total cost of Community Mobilisation and Empowerment	0	0	7,600	0	0	7,600
Total cost of Community Based Services	0	0	7,600	0	0	7,600

Workplan : Internal Audit**(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
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Vote:579 Bududa District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	1,200	5,000
Urban Unconditional Grant (Non-Wage)	2,000	1,200	5,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,000	1,200	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	1,200	5,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,000	1,200	5,000

(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	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	1,500	0	0	1,500
Total Cost of Output 1	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	0	5,000	0	0	5,000
Total cost of Internal Audit Services	0	0	5,000	0	0	5,000
Total cost of Internal Audit	0	0	5,000	0	0	5,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:579 Bududa District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,190	1,643	1,406
District Unconditional Grant (Non-Wage)	2,190	1,643	1,406
Development Revenues	664	668	1,243
District Discretionary Development Equalization Grant	664	668	1,243
Total Revenues shares	2,854	2,310	2,649
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,190	1,643	1,406
Development Expenditure			
Domestic Development	664	486	1,243
Donor Development	0	0	0
Total Expenditure	2,854	2,128	2,649

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	1,406	0	0	1,406
Total Cost of Output 4	0	0	1,406	0	0	1,406
Total Cost of Class of Output Higher LG Services	0	0	1,406	0	0	1,406
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,243	0	1,243
Total Cost of Output 72	0	0	0	1,243	0	1,243
Total Cost of Class of Output Capital Purchases	0	0	0	1,243	0	1,243
Total cost of District and Urban Administration	0	0	1,406	1,243	0	2,649
Total cost of Administration	0	0	1,406	1,243	0	2,649

Workplan : Finance

Vote:579 Bududa 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>	2,190	1,643	2,100
District Unconditional Grant (Non-Wage)	2,190	1,643	2,100
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	2,190	1,643	2,100
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,190	1,643	2,100
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,190	1,643	2,100

(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						
221002 Workshops and Seminars	0	0	2,100	0	0	2,100
Total Cost of Output 3	0	0	2,100	0	0	2,100
Total Cost of Class of Output Higher LG Services	0	0	2,100	0	0	2,100
Total cost of Financial Management and Accountability(LG)	0	0	2,100	0	0	2,100
Total cost of Finance	0	0	2,100	0	0	2,100

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
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Vote:579 Bududa District**FY 2018/19**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,647	1,985	3,240
District Unconditional Grant (Non-Wage)	2,647	1,985	3,240
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	2,647	1,985	3,240
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,647	1,985	3,240
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,647	1,985	3,240

(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	0	0	3,240	0	0	3,240
Total Cost of Output 1	0	0	3,240	0	0	3,240
Total Cost of Class of Output Higher LG Services	0	0	3,240	0	0	3,240
Total cost of Local Statutory Bodies	0	0	3,240	0	0	3,240
Total cost of Statutory Bodies	0	0	3,240	0	0	3,240

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
District Unconditional Grant (Non-Wage)	0	0	0
<i>Development Revenues</i>	30,000	30,000	18,580

Vote:579 Bududa District**FY 2018/19**

District Discretionary Development Equalization Grant	30,000	30,000	18,580
Total Revenues shares	30,000	30,000	18,580
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	30,000	30,000	18,580
Donor Development	0	0	0
Total Expenditure	30,000	30,000	18,580

(ii) Details of Worplan Revenues and Expenditures**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	18,580	0	18,580
Total Cost of Output 75	0	0	0	18,580	0	18,580
Total Cost of Class of Output Capital Purchases	0	0	0	18,580	0	18,580
Total cost of District Production Services	0	0	0	18,580	0	18,580
Total cost of Production and Marketing	0	0	0	18,580	0	18,580

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

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

Vote:579 Bududa District**FY 2018/19**

<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	12,000

(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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	12,000	0	12,000
Total Cost of Output 80	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 District, Urban and Community Access Roads	0	0	0	12,000	0	12,000
Total cost of Roads and Engineering	0	0	0	12,000	0	12,000

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>	980	980	0
District Discretionary Development Equalization Grant	980	980	0
Total Revenues shares	980	980	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	980	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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
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Vote:579 Bududa District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	600	1,100
District Unconditional Grant (Non-Wage)	800	600	1,100
Development Revenues	1,533	1,533	2,600
District Discretionary Development Equalization Grant	1,533	1,533	2,600
Total Revenues shares	2,333	2,133	3,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	600	1,100
Development Expenditure			
Domestic Development	1,533	0	2,600
Donor Development	0	0	0
Total Expenditure	2,333	600	3,700

(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
10817 Gender Mainstreaming						
211103 Allowances	0	0	1,100	0	0	1,100
Total Cost of Output 7	0	0	1,100	0	0	1,100
Total Cost of Class of Output Higher LG Services	0	0	1,100	0	0	1,100
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	2,600	0	2,600
Total Cost of Output 75	0	0	0	2,600	0	2,600
Total Cost of Class of Output Capital Purchases	0	0	0	2,600	0	2,600
Total cost of Community Mobilisation and Empowerment	0	0	1,100	2,600	0	3,700
Total cost of Community Based Services	0	0	1,100	2,600	0	3,700

SubCounty/Town Council/Division: Bududa S/C

Vote:579 Bududa District**FY 2018/19****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,189	2,924	4,189
District Unconditional Grant (Non-Wage)	3,189	2,924	4,189
Development Revenues	2,567	3,423	1,456
District Discretionary Development Equalization Grant	2,567	3,423	1,456
Total Revenues shares	5,756	6,346	5,645
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,189	2,924	4,189
Development Expenditure			
Domestic Development	2,567	2,498	1,456
Donor Development	0	0	0
Total Expenditure	5,756	5,421	5,645

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	4,189	0	0	4,189
Total Cost of Output 4	0	0	4,189	0	0	4,189
Total Cost of Class of Output Higher LG Services	0	0	4,189	0	0	4,189

Vote:579 Bududa District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,456	0	1,456
Total Cost of Output 72	0	0	0	1,456	0	1,456
Total Cost of Class of Output Capital Purchases	0	0	0	1,456	0	1,456
Total cost of District and Urban Administration	0	0	4,189	1,456	0	5,645
Total cost of Administration	0	0	4,189	1,456	0	5,645

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	3,523	2,643	1,455
District Unconditional Grant (Non-Wage)	3,523	2,643	1,455
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,523	2,643	1,455
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,523	2,643	1,455
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,523	2,643	1,455

(ii) Details of Worplan Revenues and Expenditures

Vote:579 Bududa District**FY 2018/19**

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						
221002 Workshops and Seminars	0	0	1,455	0	0	1,455
Total Cost of Output 3	0	0	1,455	0	0	1,455
Total Cost of Class of Output Higher LG Services	0	0	1,455	0	0	1,455
Total cost of Financial Management and Accountability(LG)	0	0	1,455	0	0	1,455
Total cost of Finance	0	0	1,455	0	0	1,455

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	3,100	2,325	3,200
District Unconditional Grant (Non-Wage)	3,100	2,325	3,200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,100	2,325	3,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,100	2,325	3,200
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,100	2,325	3,200

(ii) Details of Worplan Revenues and Expenditures

Vote:579 Bududa District**FY 2018/19**

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	0	0	3,200	0	0	3,200
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
Total cost of Local Statutory Bodies	0	0	3,200	0	0	3,200
Total cost of Statutory Bodies	0	0	3,200	0	0	3,200

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	22,455	22,455	18,439
District Discretionary Development Equalization Grant	22,455	22,455	18,439
Total Revenues shares	22,455	22,455	18,439
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	22,455	22,455	18,439

(ii) Details of Worplan Revenues and Expenditures

Vote:579 Bududa District**FY 2018/19**

0182 District Production Services						
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
018275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	18,439	0	18,439
Total Cost of Output 75	0	0	0	18,439	0	18,439
Total Cost of Class of Output Capital Purchases	0	0	0	18,439	0	18,439
Total cost of District Production Services	0	0	0	18,439	0	18,439
Total cost of Production and Marketing	0	0	0	18,439	0	18,439

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	3,800	3,800	0
District Discretionary Development Equalization Grant	3,800	3,800	0
Total Revenues shares	3,800	3,800	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	3,800	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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			

Vote:579 Bududa District**FY 2018/19**

<i>Development Revenues</i>	13,650	13,650	23,456
District Discretionary Development Equalization Grant	13,650	13,650	23,456
Total Revenues shares	13,650	13,650	23,456
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	13,650	13,650	23,456

(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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	13,650	0	0	23,456	0	23,456
Total Cost of Output 80	13,650	0	0	23,456	0	23,456
Total Cost of Class of Output Capital Purchases	13,650	0	0	23,456	0	23,456
Total cost of District, Urban and Community Access Roads	0	0	0	23,456	0	23,456
Total cost of Roads and Engineering	13,650	0	0	23,456	0	23,456

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>	3,200	3,200	0
District Discretionary Development Equalization Grant	3,200	3,200	0
Total Revenues shares	3,200	3,200	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	3,200	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Vote:579 Bududa District**FY 2018/19****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	1,000	750	1,769
District Unconditional Grant (Non-Wage)	1,000	750	1,769
Development Revenues	3,270	1,967	4,630
District Discretionary Development Equalization Grant	3,270	1,967	4,630
Total Revenues shares	4,270	2,717	6,399
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	500	1,769
Development Expenditure			
Domestic Development	3,270	250	4,630
Donor Development	0	0	0
Total Expenditure	4,270	750	6,399

(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
10817 Gender Mainstreaming						
211103 Allowances	0	0	1,769	0	0	1,769
Total Cost of Output 7	0	0	1,769	0	0	1,769
Total Cost of Class of Output Higher LG Services	0	0	1,769	0	0	1,769

Vote:579 Bududa District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,630	0	4,630
Total Cost of Output 75	0	0	0	4,630	0	4,630
Total Cost of Class of Output Capital Purchases	0	0	0	4,630	0	4,630
Total cost of Community Mobilisation and Empowerment	0	0	1,769	4,630	0	6,399
Total cost of Community Based Services	0	0	1,769	4,630	0	6,399

SubCounty/Town Council/Division: Bushiribo S/C**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	3,668	2,911	3,668
District Unconditional Grant (Non-Wage)	3,668	2,911	3,668
Development Revenues	1,030	1,202	1,033
District Discretionary Development Equalization Grant	1,030	1,202	1,033
Total Revenues shares	4,698	4,113	4,701
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,668	2,910	3,668
Development Expenditure			
Domestic Development	1,030	686	1,033
Donor Development	0	0	0
Total Expenditure	4,698	3,596	4,701

(ii) Details of Worplan Revenues and Expenditures

Vote:579 Bududa 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						
227001 Travel inland	0	0	3,668	0	0	3,668
Total Cost of Output 4	0	0	3,668	0	0	3,668
Total Cost of Class of Output Higher LG Services	0	0	3,668	0	0	3,668
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,033	0	1,033
Total Cost of Output 72	0	0	0	1,033	0	1,033
Total Cost of Class of Output Capital Purchases	0	0	0	1,033	0	1,033
Total cost of District and Urban Administration	0	0	3,668	1,033	0	4,701
Total cost of Administration	0	0	3,668	1,033	0	4,701

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	3,424	2,568	5,510
District Unconditional Grant (Non-Wage)	3,424	2,568	5,510
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,424	2,568	5,510
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,424	2,568	5,510
Development Expenditure			
Domestic Development	0	0	0

Vote:579 Bududa District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	3,424	2,568	5,510

(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						
221002 Workshops and Seminars	0	0	5,510	0	0	5,510
Total Cost of Output 3	0	0	5,510	0	0	5,510
Total Cost of Class of Output Higher LG Services	0	0	5,510	0	0	5,510
Total cost of Financial Management and Accountability(LG)	0	0	5,510	0	0	5,510
Total cost of Finance	0	0	5,510	0	0	5,510

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	3,002	2,251	987
District Unconditional Grant (Non-Wage)	3,002	2,251	987
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,002	2,251	987
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,002	2,251	987
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,002	2,251	987

(ii) Details of Worplan Revenues and Expenditures

Vote:579 Bududa District**FY 2018/19**

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	0	0	987	0	0	987
Total Cost of Output 1	0	0	987	0	0	987
Total Cost of Class of Output Higher LG Services	0	0	987	0	0	987
Total cost of Local Statutory Bodies	0	0	987	0	0	987
Total cost of Statutory Bodies	0	0	987	0	0	987

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	39,919	39,919	34,337
District Discretionary Development Equalization Grant	39,919	39,919	34,337
Total Revenues shares	39,919	39,919	34,337
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	39,919	39,919	34,337

(ii) Details of Worplan Revenues and Expenditures

Vote:579 Bududa District**FY 2018/19**

0182 District Production Services						
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
018275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	34,337	0	34,337
Total Cost of Output 75	0	0	0	34,337	0	34,337
Total Cost of Class of Output Capital Purchases	0	0	0	34,337	0	34,337
Total cost of District Production Services	0	0	0	34,337	0	34,337
Total cost of Production and Marketing	0	0	0	34,337	0	34,337

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	12,000
District Discretionary Development Equalization Grant	0	0	12,000
Total Revenues shares	0	0	12,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	12,000

(ii) Details of Worplan Revenues and Expenditures

Vote:579 Bududa 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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	12,000	0	12,000
Total Cost of Output 80	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 District, Urban and Community Access Roads	0	0	0	12,000	0	12,000
Total cost of Roads and Engineering	0	0	0	12,000	0	12,000

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>	7,500	7,500	0
District Discretionary Development Equalization Grant	7,500	7,500	0
Total Revenues shares	7,500	7,500	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	7,500	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,267	951	890
District Unconditional Grant (Non-Wage)	1,267	951	890

Vote:579 Bududa District**FY 2018/19**

Development Revenues	3,068	1,023	2,780
District Discretionary Development Equalization Grant	3,068	1,023	2,780
Total Revenues shares	4,335	1,973	3,670
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,267	951	890
Development Expenditure			
Domestic Development	3,068	0	2,780
Donor Development	0	0	0
Total Expenditure	4,335	951	3,670

(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
10817 Gender Mainstreaming						
211103 Allowances	0	0	890	0	0	890
Total Cost of Output 7	0	0	890	0	0	890
Total Cost of Class of Output Higher LG Services	0	0	890	0	0	890
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	2,780	0	2,780
Total Cost of Output 75	0	0	0	2,780	0	2,780
Total Cost of Class of Output Capital Purchases	0	0	0	2,780	0	2,780
Total cost of Community Mobilisation and Empowerment	0	0	890	2,780	0	3,670
Total cost of Community Based Services	0	0	890	2,780	0	3,670

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

Vote:579 Bududa 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	9,262	9,946	2,991
District Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Non-Wage)	9,262	9,946	2,991
Development Revenues	223	251	3,089
Urban Discretionary Development Equalization Grant	223	251	3,089
Total Revenues shares	9,485	10,197	6,080
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,262	9,946	2,991
Development Expenditure			
Domestic Development	223	148	3,089
Donor Development	0	0	0
Total Expenditure	9,485	10,094	6,080

(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
13816 Office Support services						
227001 Travel inland	0	0	2,991	0	0	2,991
Total Cost of Output 6	0	0	2,991	0	0	2,991
Total Cost of Class of Output Higher LG Services	0	0	2,991	0	0	2,991

Vote:579 Bududa District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,089	0	3,089
Total Cost of Output 72	0	0	0	3,089	0	3,089
Total Cost of Class of Output Capital Purchases	0	0	0	3,089	0	3,089
Total cost of District and Urban Administration	0	0	2,991	3,089	0	6,080
Total cost of Administration	0	0	2,991	3,089	0	6,080

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	4,300	3,425	0
District Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Non-Wage)	4,300	3,425	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,300	3,425	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,300	3,425	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,300	3,425	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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
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Vote:579 Bududa District**FY 2018/19**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,650	6,938	8,000
Urban Unconditional Grant (Non-Wage)	7,650	6,938	8,000
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	7,650	6,938	8,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,650	6,937	8,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,650	6,937	8,000

(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	0	0	8,000	0	0	8,000
Total Cost of Output 1	0	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	0	0	8,000	0	0	8,000
Total cost of Local Statutory Bodies	0	0	8,000	0	0	8,000
Total cost of Statutory Bodies	0	0	8,000	0	0	8,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	10,935	10,953	0

Vote:579 Bududa District**FY 2018/19**

Urban Discretionary Development Equalization Grant	10,935	10,953	0
Total Revenues shares	10,935	10,953	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	10,935	10,953	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	6,289
Urban Discretionary Development Equalization Grant	0	0	6,289
Total Revenues shares	0	0	6,289
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	6,289

(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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	6,289	0	6,289
Total Cost of Output 80	0	0	0	6,289	0	6,289
Total Cost of Class of Output Capital Purchases	0	0	0	6,289	0	6,289
Total cost of District, Urban and Community Access Roads	0	0	0	6,289	0	6,289
Total cost of Roads and Engineering	0	0	0	6,289	0	6,289

Vote:579 Bududa District**FY 2018/19****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	970	485	0
Urban Unconditional Grant (Non-Wage)	970	485	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	970	485	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	970	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	970	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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	1,176	294	6,296
Urban Unconditional Grant (Non-Wage)	1,176	294	6,296
Development Revenues	1,750	1,750	0
Urban Discretionary Development Equalization Grant	1,750	1,750	0
Total Revenues shares	2,926	2,044	6,296

Vote:579 Bududa District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,176	294	6,296
<i>Development Expenditure</i>			
Domestic Development	1,750	0	0
Donor Development	0	0	0
Total Expenditure	2,926	294	6,296

(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
10817 Gender Mainstreaming						
211103 Allowances	0	0	6,296	0	0	6,296
Total Cost of Output 7	0	0	6,296	0	0	6,296
Total Cost of Class of Output Higher LG Services	0	0	6,296	0	0	6,296
Total cost of Community Mobilisation and Empowerment	0	0	6,296	0	0	6,296
Total cost of Community Based Services	0	0	6,296	0	0	6,296

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			
<i>Recurrent Revenues</i>	2,700	0	0
Urban Unconditional Grant (Non-Wage)	2,700	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	2,700	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:579 Bududa District**FY 2018/19**

Non Wage	2,700	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,700	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	1,000	5,000
Urban Unconditional Grant (Non-Wage)	2,000	1,000	5,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,000	1,000	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	1,000	5,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,000	1,000	5,000

(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						
221002 Workshops and Seminars	0	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	0	500	0	0	500

Vote:579 Bududa District**FY 2018/19**

221009 Welfare and Entertainment	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	1,500	0	0	1,500
Total Cost of Output 1	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	0	5,000	0	0	5,000
Total cost of Internal Audit Services	0	0	5,000	0	0	5,000
Total cost of Internal Audit	0	0	5,000	0	0	5,000

SubCounty/Town Council/Division: Nangako T/C**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	14,262	11,496	5,500
District Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Non-Wage)	14,262	11,496	5,500
Development Revenues	2,759	3,219	0
District Discretionary Development Equalization Grant	0	0	0
Urban Discretionary Development Equalization Grant	2,759	3,219	0
Total Revenues shares	17,021	14,715	5,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,262	8,875	5,500
Development Expenditure			
Domestic Development	2,759	2,406	0
Donor Development	0	0	0
Total Expenditure	17,021	11,281	5,500

(ii) Details of Workplan Revenues and Expenditures

Vote:579 Bududa 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						
227001 Travel inland	0	0	5,500	0	0	5,500
Total Cost of Output 4	0	0	5,500	0	0	5,500
Total Cost of Class of Output Higher LG Services	0	0	5,500	0	0	5,500
Total cost of District and Urban Administration	0	0	5,500	0	0	5,500
Total cost of Administration	0	0	5,500	0	0	5,500

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	3,000	2,470	12,734
District Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Non-Wage)	3,000	2,470	12,734
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,000	2,470	12,734
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	2,470	12,734
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,000	2,470	12,734

(ii) Details of Worplan Revenues and Expenditures

Vote:579 Bududa District**FY 2018/19**

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						
221002 Workshops and Seminars	0	0	12,734	0	0	12,734
Total Cost of Output 3	0	0	12,734	0	0	12,734
Total Cost of Class of Output Higher LG Services	0	0	12,734	0	0	12,734
Total cost of Financial Management and Accountability(LG)	0	0	12,734	0	0	12,734
Total cost of Finance	0	0	12,734	0	0	12,734

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	11,556	9,877	10,000
Urban Unconditional Grant (Non-Wage)	11,556	9,877	10,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	11,556	9,877	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,556	9,877	10,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	11,556	9,877	10,000

(ii) Details of Worplan Revenues and Expenditures

Vote:579 Bududa District**FY 2018/19**

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	0	0	10,000	0	0	10,000
Total Cost of Output 1	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	0	10,000	0	0	10,000
Total cost of Local Statutory Bodies	0	0	10,000	0	0	10,000
Total cost of Statutory Bodies	0	0	10,000	0	0	10,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	14,012	14,012	0
Urban Discretionary Development Equalization Grant	14,012	14,012	0
Total Revenues shares	14,012	14,012	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	14,012	14,012	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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			

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<i>Development Revenues</i>	0	0	17,120
Urban Discretionary Development Equalization Grant	0	0	17,120
Total Revenues shares	0	0	17,120
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	17,120

(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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	17,120	0	17,120
Total Cost of Output 80	0	0	0	17,120	0	17,120
Total Cost of Class of Output Capital Purchases	0	0	0	17,120	0	17,120
Total cost of District, Urban and Community Access Roads	0	0	0	17,120	0	17,120
Total cost of Roads and Engineering	0	0	0	17,120	0	17,120

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>	1,200	600	0
Urban Unconditional Grant (Non-Wage)	1,200	600	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	1,200	600	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	0	0

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,200	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,663	832	5,000
Urban Unconditional Grant (Non-Wage)	1,663	832	5,000
<i>Development Revenues</i>	1,750	1,079	0
Urban Discretionary Development Equalization Grant	1,750	1,079	0
Total Revenues shares	3,413	1,911	5,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,663	832	5,000
<i>Development Expenditure</i>			
Domestic Development	1,750	0	0
Donor Development	0	0	0
Total Expenditure	3,413	832	5,000

(ii) Details of Worplan Revenues and Expenditures

Vote:579 Bududa 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
10817 Gender Mainstreaming						
211103 Allowances	0	0	5,000	0	0	5,000
Total Cost of Output 7	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	0	5,000	0	0	5,000
Total cost of Community Mobilisation and Empowerment	0	0	5,000	0	0	5,000
Total cost of Community Based Services	0	0	5,000	0	0	5,000

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	2,700	0	0
Urban Unconditional Grant (Non-Wage)	2,700	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,700	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,700	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,700	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Vote:579 Bududa District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,000	1,011	5,000
Urban Unconditional Grant (Non-Wage)	2,000	1,011	5,000
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	2,000	1,011	5,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	1,011	5,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,000	1,011	5,000

(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	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 1	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	0	5,000	0	0	5,000
Total cost of Internal Audit Services	0	0	5,000	0	0	5,000
Total cost of Internal Audit	0	0	5,000	0	0	5,000