

Vote:592 Kiryandongo 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

Uganda Shillings Thousands	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	1,190,481	671,209	1,190,481
Discretionary Government Transfers	3,102,041	2,618,001	3,498,113
Conditional Government Transfers	13,300,651	9,412,232	14,687,676
Other Government Transfers	2,333,265	2,758,804	12,940,908
Donor Funding	2,521,047	640,979	60,000
Grand Total	22,447,485	16,101,225	32,377,178

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

Uganda Shillings Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	2,613,584	2,005,112	2,026,273
Finance	400,484	268,548	673,769
Statutory Bodies	347,335	303,375	471,485
Production and Marketing	2,909,949	706,192	3,605,183
Health	3,067,632	2,436,120	4,058,460
Education	7,972,592	6,076,210	9,362,715
Roads and Engineering	1,612,772	769,627	2,172,022
Water	563,952	574,507	442,334
Natural Resources	286,963	124,142	358,404
Community Based Services	2,461,072	1,919,902	8,878,444
Planning	125,931	59,863	264,011
Internal Audit	85,219	52,392	64,077
Grand Total	22,447,486	15,295,990	32,377,178
<i>o/w: Wage:</i>	9,966,857	7,386,832	12,116,717
<i>Non-Wage Recurrent:</i>	5,008,397	2,687,691	4,568,003
<i>Domestic Devt:</i>	4,951,185	4,591,494	15,632,458
<i>Donor Devt:</i>	2,521,047	629,974	60,000

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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	1,190,481	671,209	1,190,481
Agency Fees	16,302	1,550	16,302
Animal & Crop Husbandry related Levies	1,259	21	21,259
Application Fees	0	460	0
Business licenses	6,192	686	16,192
Fees from Hospital Private Wings	0	30,030	60,000
Land Fees	164,450	8,167	164,450
Local Services Tax	46,825	136,658	35,700
Market /Gate Charges	25,618	4,894	25,618
Miscellaneous and unidentified taxes	0	298,355	20,000
Miscellaneous receipts/income	45,793	16,714	45,793
Other Fees and Charges	844,496	171,897	733,621
Other licenses	0	836	19,667
Park Fees	4,780	925	4,780
Property related Duties/Fees	14,995	0	26,995
Registration (e.g. Births, Deaths, Marriages, etc.) fees	105	14	105
Stamp duty	19,667	0	0
2a. Discretionary Government Transfers	3,102,041	2,618,001	3,498,113
District Discretionary Development Equalization Grant	1,037,780	1,037,780	1,153,690
District Unconditional Grant (Non-Wage)	517,172	387,879	627,206
District Unconditional Grant (Wage)	824,406	618,305	995,641
Urban Discretionary Development Equalization Grant	128,100	128,100	97,878
Urban Unconditional Grant (Non-Wage)	238,844	179,133	199,052
Urban Unconditional Grant (Wage)	355,740	266,805	424,646
2b. Conditional Government Transfer	13,300,651	9,412,232	14,687,676
Sector Conditional Grant (Wage)	8,786,711	6,590,033	10,696,430
Sector Conditional Grant (Non-Wage)	2,771,518	1,146,779	2,226,806
Sector Development Grant	717,238	717,238	1,418,930
Transitional Development Grant	470,249	470,249	21,053
General Public Service Pension Arrears (Budgeting)	181,766	181,766	27,886
Salary arrears (Budgeting)	105,158	105,158	0
Pension for Local Governments	104,347	78,260	116,879
Gratuity for Local Governments	163,665	122,749	179,693
2c. Other Government Transfer	2,333,265	2,758,804	12,940,908
Northern Uganda Social Action Fund (NUSAF)	1,626,265	1,411,426	3,903,163

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Support to PLE (UNEB)	0	11,832	11,000
Uganda Road Fund (URF)	0	758,012	1,819,179
Uganda Wildlife Authority (UWA)	0	0	209,547
Uganda Women Entrepreneurship Program(UWEP)	207,000	122,802	222,000
Vegetable Oil Development Project	0	52,449	60,000
Youth Livelihood Programme (YLP)	500,000	293,701	525,976
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	0	2,160,000
Support to Production Extension Services	0	108,583	0
Infectious Diseases Institute (IDI)	0	0	80,000
Development Response to Displacement Impacts Project (DRDIP)	0	0	3,950,043
3. Donor	2,521,047	640,979	60,000
United Nations Development Programme (UNDP)	117,000	57,445	60,000
United Nations Children Fund (UNICEF)	0	270,224	0
United States Agency for International Development (USAID)	0	0	0
Infectious Diseases Institute (IDI)	80,000	51,418	0
Lake Victoria Environmental Management Project (LVEMP)	104,047	0	0
Sight Savers International (Uganda)	0	17,341	0
Food and Agricultural Organisation (FAO)	60,000	0	0
Others	2,160,000	244,551	0
Total Revenues shares	22,447,485	16,101,225	32,377,178

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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	1,106,774	755,274	936,927
District Unconditional Grant (Non-Wage)	94,688	25,159	90,688
District Unconditional Grant (Wage)	340,629	190,948	370,660
General Public Service Pension Arrears (Budgeting)	181,766	181,766	27,886
Gratuity for Local Governments	163,665	122,749	179,693
Locally Raised Revenues	116,521	51,235	151,121
Pension for Local Governments	104,347	78,260	116,879
Salary arrears (Budgeting)	105,158	105,158	0
Development Revenues	292,368	459,326	431,990
District Discretionary Development Equalization Grant	192,368	313,764	431,990
Locally Raised Revenues	0	45,562	0
Transitional Development Grant	100,000	100,000	0
Total Revenues shares	1,399,142	1,214,600	1,368,918
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	340,629	85,157	370,660
Non Wage	766,143	140,905	566,267
Development Expenditure			
Domestic Development	292,368	38,000	431,990
Donor Development	0	0	0
Total Expenditure	1,399,140	264,063	1,368,918

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	Total
01 Higher LG Services							
138101 Operation of the Administration Department							
211101 General Staff Salaries	340,629	370,660	0	0	0	0	370,660
211103 Allowances	19,629	0	0	0	0	0	0
212105 Pension for Local Governments	0	0	4,460	0	0	0	4,460
212107 Gratuity for Local Governments	0	0	19,879	0	0	0	19,879
213001 Medical expenses (To employees)	3,000	0	500	0	0	0	500
213002 Incapacity, death benefits and funeral expenses	5,000	0	2,000	0	0	0	2,000
213003 Retrenchment costs	1	0	0	0	0	0	0
221001 Advertising and Public Relations	7,000	0	1,000	0	0	0	1,000
221002 Workshops and Seminars	6,083	0	0	0	0	0	0
221003 Staff Training	2,000	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	6,000	0	3,000	0	0	0	3,000
221008 Computer supplies and Information Technology (IT)	2,500	0	3,800	0	0	0	3,800
221009 Welfare and Entertainment	10,700	0	10,000	0	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000	0	0	0	3,000
221012 Small Office Equipment	1,000	0	1,000	0	0	0	1,000
221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	0	0
221016 IFMS Recurrent costs	1	0	0	0	0	0	0
221017 Subscriptions	8,000	0	6,000	0	0	0	6,000
222001 Telecommunications	6,000	0	6,500	0	0	0	6,500
222003 Information and communications technology (ICT)	1,000	0	5,000	0	0	0	5,000
223004 Guard and Security services	5,000	0	0	0	0	0	0
223005 Electricity	5,000	0	12,000	0	0	0	12,000
223006 Water	2,000	0	5,000	0	0	0	5,000
224004 Cleaning and Sanitation	10,000	0	12,000	0	0	0	12,000
224005 Uniforms, Beddings and Protective Gear	1	0	0	0	0	0	0
227001 Travel inland	5,000	0	35,021	0	0	0	35,021

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227002 Travel abroad	5,000	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	1,010	0	0	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	30,244	0	0	30,244
228001 Maintenance - Civil	2	0	0	0	0	0
228002 Maintenance - Vehicles	10,120	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	1	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	2,000	0	1,500	0	0	1,500
282101 Donations	1,000	0	0	0	0	0
282102 Fines and Penalties/ Court wards	10,000	0	8,000	0	0	8,000
321608 General Public Service Pension arrears (Budgeting)	0	0	24,886	0	0	24,886
Total Cost of Output 01	498,677	370,660	202,791	0	0	573,451
138102 Human Resource Management Services						
211103 Allowances	7,152	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0
221003 Staff Training	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	960	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	1,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	0	1,000	0	0	1,000
221012 Small Office Equipment	1,000	0	800	0	0	800
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	8,000	0	0	8,000
222001 Telecommunications	1,000	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	388	0	0	0	0	0
227001 Travel inland	1,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	2,000	0	4,200	0	0	4,200
Total Cost of Output 02	20,000	0	23,000	0	0	23,000
138103 Capacity Building for HLG						
221002 Workshops and Seminars	38,723	0	0	0	0	0

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221003 Staff Training	8,850	0	0	0	0	0
Total Cost of Output 03	47,573	0	0	0	0	0
138104 Supervision of Sub County programme implementation						
211103 Allowances	7,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	600	0	0	600
222001 Telecommunications	1,000	0	900	0	0	900
227001 Travel inland	0	0	11,500	0	0	11,500
227004 Fuel, Lubricants and Oils	2,000	0	7,000	0	0	7,000
Total Cost of Output 04	10,000	0	20,000	0	0	20,000
138105 Public Information Dissemination						
211103 Allowances	3,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221012 Small Office Equipment	200	0	0	0	0	0
222001 Telecommunications	500	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	500	0	0	500
227001 Travel inland	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	800	0	1,000	0	0	1,000
Total Cost of Output 05	7,000	0	7,000	0	0	7,000
138106 Office Support services						
212105 Pension for Local Governments	163,665	0	112,419	0	0	112,419
212107 Gratuity for Local Governments	104,347	0	159,813	0	0	159,813
321608 General Public Service Pension arrears (Budgeting)	164,682	0	3,000	0	0	3,000
321617 Salary Arrears (Budgeting)	105,158	0	0	0	0	0
Total Cost of Output 06	537,852	0	275,232	0	0	275,232
138107 Registration of Births, Deaths and Marriages						
211103 Allowances	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	900	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	600	0	500	0	0	500

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221012 Small Office Equipment	0	0	500	0	0	500
222001 Telecommunications	500	0	500	0	0	500
227001 Travel inland	0	0	2,900	0	0	2,900
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 07	5,000	0	5,000	0	0	5,000
138108 Assets and Facilities Management						
211103 Allowances	8,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
222001 Telecommunications	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	700	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	0	0	0
228004 Maintenance – Other	0	0	2,500	0	0	2,500
Total Cost of Output 08	10,000	0	5,000	0	0	5,000
138109 Payroll and Human Resource Management Systems						
211103 Allowances	2,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,644	0	0	5,644
222001 Telecommunications	744	0	800	0	0	800
222003 Information and communications technology (ICT)	0	0	800	0	0	800
Total Cost of Output 09	8,244	0	8,244	0	0	8,244
138111 Records Management Services						
211103 Allowances	1,400	0	0	0	0	0
221007 Books, Periodicals & Newspapers	800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,500	0	300	0	0	300
221009 Welfare and Entertainment	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0	1,000	0	0	1,000
221012 Small Office Equipment	500	0	0	0	0	0

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222001 Telecommunications	800	0	700	0	0	700
222002 Postage and Courier	0	0	800	0	0	800
227001 Travel inland	3,000	0	4,700	0	0	4,700
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 11	10,000	0	10,000	0	0	10,000
138112 Information collection and management						
221008 Computer supplies and Information Technology (IT)	0	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	500	0	0	500
227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 12	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	1,154,345	370,660	566,267	0	0	936,927
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	244,795	0	0	431,990	0	431,990
Total for LCIII: Kiryandongo TC	County: Kibanda North					431,990
<i>LCII: Northern Ward</i>	<i>KDLG</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: District Discretionary Development Equalization Grant</i>			431,990
Total Cost of Output 72	244,795	0	0	431,990	0	431,990
Total Cost of Class of Output Capital Purchases	244,795	0	0	431,990	0	431,990
Total cost of District and Urban Administration	1,399,140	370,660	566,267	431,990	0	1,368,918
Total cost of Administration	1,399,140	370,660	566,267	431,990	0	1,368,918

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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	157,020	136,602	302,674
District Unconditional Grant (Non-Wage)	59,354	94,533	93,354
District Unconditional Grant (Wage)	56,092	42,069	147,046
Locally Raised Revenues	41,574	0	62,274
Development Revenues	47,105	25,587	0
District Discretionary Development Equalization Grant	47,105	25,587	0
Total Revenues shares	204,125	162,189	302,674
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	56,092	42,069	147,046
Non Wage	100,928	63,077	155,628
Development Expenditure			
Domestic Development	47,105	0	0
Donor Development	0	0	0
Total Expenditure	204,125	105,146	302,674

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
148101 LG Financial Management services							
211101 General Staff Salaries	56,092	147,046	0	0	0	0	147,046
211103 Allowances	6,200	0	0	0	0	0	0
221002 Workshops and Seminars	3,500	0	0	0	0	0	0
221003 Staff Training	0	0	4,000	0	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	11,000	0	0	0	11,000

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221012 Small Office Equipment	500	0	0	0	0	0
222001 Telecommunications	1,800	0	1,000	0	0	1,000
227001 Travel inland	0	0	17,680	0	0	17,680
227004 Fuel, Lubricants and Oils	7,000	0	28,020	0	0	28,020
228002 Maintenance - Vehicles	2,000	0	0	0	0	0
Total Cost of Output 01	78,092	147,046	61,700	0	0	208,746
148102 Revenue Management and Collection Services						
211103 Allowances	6,435	0	0	0	0	0
221009 Welfare and Entertainment	1,600	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,600	0	0	1,600
221012 Small Office Equipment	315	0	600	0	0	600
222001 Telecommunications	400	0	600	0	0	600
227001 Travel inland	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	5,250	0	5,000	0	0	5,000
Total Cost of Output 02	15,000	0	15,000	0	0	15,000
148103 Budgeting and Planning Services						
211103 Allowances	7,180	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	6,380	0	0	6,380
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	10,200	0	9,000	0	0	9,000
228002 Maintenance - Vehicles	0	0	1,000	0	0	1,000
Total Cost of Output 03	17,380	0	17,380	0	0	17,380
148104 LG Expenditure management Services						
211103 Allowances	4,000	0	0	0	0	0
221003 Staff Training	3,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	6,000	0	1,500	0	0	1,500
227001 Travel inland	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	6,000	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	2,000	0	0	0	0	0
Total Cost of Output 04	21,000	0	15,000	0	0	15,000

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148105 LG Accounting Services						
211103 Allowances	8,048	0	0	0	0	0
221003 Staff Training	1,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0
222001 Telecommunications	0	0	1,548	0	0	1,548
224006 Agricultural Supplies	0	0	0	0	0	0
227001 Travel inland	0	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	6,000	0	6,000	0	0	6,000
Total Cost of Output 05	19,548	0	16,548	0	0	16,548
148106 Integrated Financial Management System						
221011 Printing, Stationery, Photocopying and Binding	0	0	5,000	0	0	5,000
223005 Electricity	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	16,000	0	10,000	0	0	10,000
Total Cost of Output 06	16,000	0	30,000	0	0	30,000
Total Cost of Class of Output Higher LG Services	167,020	147,046	155,628	0	0	302,674
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312203 Furniture & Fixtures	31,105	0	0	0	0	0
312213 ICT Equipment	6,000	0	0	0	0	0
Total Cost of Output 72	37,105	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	37,105	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	204,125	147,046	155,628	0	0	302,674
Total cost of Finance	204,125	147,046	155,628	0	0	302,674

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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	259,911	207,941	281,311
District Unconditional Grant (Non-Wage)	177,809	107,285	177,809
District Unconditional Grant (Wage)	26,352	100,656	26,352
Locally Raised Revenues	55,750	0	77,150
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	259,911	207,941	281,311
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,352	79,056	26,352
Non Wage	233,559	96,691	254,959
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	259,911	175,747	281,311

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
01 Higher LG Services							
138201 LG Council Administration services							
211101 General Staff Salaries	26,352	26,352	0	0	0	0	26,352
211103 Allowances	112,263	0	62,400	0	0	0	62,400
221001 Advertising and Public Relations	1	0	0	0	0	0	0
221002 Workshops and Seminars	1	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	4,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	2,500	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	3,500	0	0	3,500
221012 Small Office Equipment	500	0	1,000	0	0	1,000
221017 Subscriptions	1	0	0	0	0	0
222001 Telecommunications	7,000	0	6,600	0	0	6,600
222003 Information and communications technology (ICT)	400	0	0	0	0	0
227001 Travel inland	1,000	0	61,767	0	0	61,767
227002 Travel abroad	1	0	0	0	0	0
227004 Fuel, Lubricants and Oils	35,000	0	35,200	0	0	35,200
228002 Maintenance - Vehicles	10,000	0	9,000	0	0	9,000
228004 Maintenance – Other	800	0	0	0	0	0
Total Cost of Output 01	202,819	26,352	184,467	0	0	210,819
138202 LG procurement management services						
211103 Allowances	10,292	0	0	0	0	0
221001 Advertising and Public Relations	0	0	1,900	0	0	1,900
221003 Staff Training	500	0	2,792	0	0	2,792
221008 Computer supplies and Information Technology (IT)	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	1,000	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	3,000	0	1,500	0	0	1,500
222001 Telecommunications	1,500	0	1,500	0	0	1,500
227001 Travel inland	0	0	7,500	0	0	7,500
227004 Fuel, Lubricants and Oils	4,000	0	5,000	0	0	5,000
Total Cost of Output 02	20,292	0	22,192	0	0	22,192
138203 LG staff recruitment services						
211103 Allowances	5,500	0	3,200	0	0	3,200
221001 Advertising and Public Relations	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	500	0	0	500
221007 Books, Periodicals & Newspapers	200	0	200	0	0	200

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221009 Welfare and Entertainment	800	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	500	0	200	0	0	200
221012 Small Office Equipment	300	0	300	0	0	300
222001 Telecommunications	200	0	500	0	0	500
227001 Travel inland	0	0	3,800	0	0	3,800
227004 Fuel, Lubricants and Oils	1,000	0	800	0	0	800
Total Cost of Output 03	8,500	0	13,500	0	0	13,500
138204 LG Land management services						
211103 Allowances	4,000	0	3,600	0	0	3,600
221008 Computer supplies and Information Technology (IT)	0	0	50	0	0	50
221009 Welfare and Entertainment	500	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	1,000	0	500	0	0	500
221012 Small Office Equipment	500	0	500	0	0	500
222001 Telecommunications	0	0	600	0	0	600
227001 Travel inland	0	0	1,650	0	0	1,650
227004 Fuel, Lubricants and Oils	0	0	1,200	0	0	1,200
Total Cost of Output 04	6,000	0	8,500	0	0	8,500
138205 LG Financial Accountability						
211103 Allowances	4,000	0	6,960	0	0	6,960
221007 Books, Periodicals & Newspapers	700	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	500	0	152	0	0	152
222001 Telecommunications	500	0	108	0	0	108
227001 Travel inland	0	0	1,080	0	0	1,080
227004 Fuel, Lubricants and Oils	600	0	0	0	0	0
Total Cost of Output 05	7,300	0	9,300	0	0	9,300
138207 Standing Committees Services						
211103 Allowances	14,000	0	6,400	0	0	6,400
221009 Welfare and Entertainment	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	0	9,600	0	0	9,600

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Total Cost of Output 07	15,000	0	17,000	0	0	17,000
Total Cost of Class of Output Higher LG Services	259,911	26,352	254,959	0	0	281,311
Total cost of Local Statutory Bodies	259,911	26,352	254,959	0	0	281,311
Total cost of Statutory Bodies	259,911	26,352	254,959	0	0	281,311

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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	456,001	342,482	977,146
District Unconditional Grant (Non-Wage)	11,043	14,763	11,043
District Unconditional Grant (Wage)	0	0	30,588
Locally Raised Revenues	8,000	0	8,000
Sector Conditional Grant (Non-Wage)	48,653	36,490	262,627
Sector Conditional Grant (Wage)	388,305	291,229	664,890
Development Revenues	2,292,331	330,526	2,557,328
District Discretionary Development Equalization Grant	27,270	0	27,791
Donor Funding	2,220,000	124,433	0
Other Transfers from Central Government	0	161,032	2,429,547
Sector Development Grant	45,061	45,061	99,990
Total Revenues shares	2,748,332	673,008	3,534,474
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	388,305	216,084	695,477
Non Wage	67,696	51,185	281,669
Development Expenditure			
Domestic Development	72,331	83,206	2,557,328
Donor Development	2,220,000	38,286	0
Total Expenditure	2,748,332	388,761	3,534,474

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
018101 Extension Worker Services							
211101 General Staff Salaries	0	664,890	0	0	0	0	664,890

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221001 Advertising and Public Relations	0	0	8,400	0	0	8,400
221002 Workshops and Seminars	0	0	16,000	0	0	16,000
221003 Staff Training	0	0	18,000	0	0	18,000
221007 Books, Periodicals & Newspapers	0	0	1,656	0	0	1,656
221009 Welfare and Entertainment	0	0	4,800	0	0	4,800
222001 Telecommunications	0	0	1,200	0	0	1,200
226001 Insurances	0	0	100	0	0	100
227001 Travel inland	0	0	69,000	0	0	69,000
227004 Fuel, Lubricants and Oils	0	0	56,000	0	0	56,000
228002 Maintenance - Vehicles	0	0	10,263	0	0	10,263
Total Cost of Output 01	0	664,890	185,419	0	0	850,308
018104 Planning, Monitoring/Quality Assurance and Evaluation						
221002 Workshops and Seminars	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	9,627	0	0	9,627
227004 Fuel, Lubricants and Oils	0	0	7,552	0	0	7,552
Total Cost of Output 04	0	0	25,179	0	0	25,179
Total Cost of Class of Output Higher LG Services	0	664,890	210,598	0	0	875,488
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
312201 Transport Equipment	0	0	0	32,000	0	32,000
Total for LCIII: Kiryandongo SC	County: Kibanda North					32,000
<i>LCII: Kitwara Parish</i>	<i>Kapundo</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>			32,000
Total Cost of Output 75	0	0	0	32,000	0	32,000
Total Cost of Class of Output Capital Purchases	0	0	0	32,000	0	32,000
Total cost of Agricultural Extension Services	0	664,890	210,598	32,000	0	907,488

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
018201 District Production Management Services						
211101 General Staff Salaries	388,305	0	0	0	0	0

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21102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,824	0	0	0	0	0
21103 Allowances	2,000	0	0	0	0	0
213001 Medical expenses (To employees)	509	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	300	0	0	0	0	0
221001 Advertising and Public Relations	1,000	0	0	0	0	0
221002 Workshops and Seminars	429,849	0	0	0	0	0
221003 Staff Training	111,080	0	0	0	0	0
221007 Books, Periodicals & Newspapers	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	10,000	0	0	0	0	0
221009 Welfare and Entertainment	200	0	0	0	0	0
221010 Special Meals and Drinks	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	100	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	2,500	0	0	0	0	0
223005 Electricity	500	0	0	0	0	0
224001 Medical and Agricultural supplies	220,640	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	56,250	0	0	0	0	0
224006 Agricultural Supplies	1,237,512	0	0	0	0	0
226001 Insurances	279	0	0	0	0	0
227001 Travel inland	0	0	1,440	0	0	1,440
227004 Fuel, Lubricants and Oils	35,500	0	560	0	0	560
228002 Maintenance - Vehicles	25,000	0	0	0	0	0
Total Cost of Output 01	2,535,149	0	2,000	0	0	2,000
018202 Crop disease control and marketing						
213001 Medical expenses (To employees)	161	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	200	0	0	0	0	0
221002 Workshops and Seminars	47,341	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	1,500	0	0	0	0	0
221009 Welfare and Entertainment	400	0	0	0	0	0
221010 Special Meals and Drinks	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
224006 Agricultural Supplies	16,676	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	16,000	0	0	0	0	0
228002 Maintenance - Vehicles	3,000	0	0	0	0	0
Total Cost of Output 02	92,978	0	0	0	0	0
018203 Farmer Institution Development						
211103 Allowances	77	0	0	0	0	0
227001 Travel inland	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 03	77	0	7,000	0	0	7,000
018204 Fisheries regulation						
227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 04	0	0	4,000	0	0	4,000
018205 Fisheries regulation						
213001 Medical expenses (To employees)	100	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	100	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0
221002 Workshops and Seminars	1,659	0	4,920	0	0	4,920
221003 Staff Training	0	0	2,690	0	0	2,690
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
224006 Agricultural Supplies	10,000	0	0	0	0	0
227001 Travel inland	12	0	6,310	0	0	6,310
227004 Fuel, Lubricants and Oils	1,600	0	0	0	0	0
228002 Maintenance - Vehicles	300	0	0	0	0	0

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Total Cost of Output 05	14,071	0	13,920	0	0	13,920
018206 Vermin control services						
221001 Advertising and Public Relations	0	0	500	0	0	500
221002 Workshops and Seminars	1,172	0	4,200	0	0	4,200
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	4,300	0	0	4,300
227004 Fuel, Lubricants and Oils	1,200	0	0	0	0	0
Total Cost of Output 06	2,372	0	10,000	0	0	10,000
018207 Tsetse vector control and commercial insects farm promotion						
213002 Incapacity, death benefits and funeral expenses	100	0	0	0	0	0
221002 Workshops and Seminars	1,759	0	0	0	0	0
221009 Welfare and Entertainment	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
224006 Agricultural Supplies	8,000	0	0	0	0	0
227001 Travel inland	0	0	3,260	0	0	3,260
227004 Fuel, Lubricants and Oils	1,600	0	0	0	0	0
228002 Maintenance - Vehicles	200	0	0	0	0	0
Total Cost of Output 07	12,059	0	3,260	0	0	3,260
018208 Sector Capacity Development						
221002 Workshops and Seminars	5,000	0	0	0	0	0
221003 Staff Training	5,000	0	3,043	0	0	3,043
Total Cost of Output 08	10,000	0	3,043	0	0	3,043
018210 Vermin Control Services						
213001 Medical expenses (To employees)	200	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	200	0	0	0	0	0
221002 Workshops and Seminars	4,217	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
224006 Agricultural Supplies	27,000	0	0	0	0	0
227001 Travel inland	0	0	2,400	0	0	2,400

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227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
Total Cost of Output 10	35,117	0	2,400	0	0	2,400
018212 District Production Management Services						
211101 General Staff Salaries	0	30,588	0	0	0	30,588
211103 Allowances	0	0	4,560	0	0	4,560
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	330	0	0	330
228002 Maintenance - Vehicles	0	0	2,790	0	0	2,790
Total Cost of Output 12	0	30,588	9,680	0	0	40,268
Total Cost of Class of Output Higher LG Services	2,701,823	30,588	55,302	0	0	85,890
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018251 Transfers to LG						
263104 Transfers to other govt. units (Current)	0	0	0	1,857,842	0	1,857,842
Total for LCIII: Kiryandongo TC	County: Kibanda North					1,857,842
<i>LCII: Northern Ward</i>	<i>3 Sub Counties bordering the game park</i>	<i>Transfers to the Sub Counties of Kiryandongo, Kigumba and Mutunda</i>	<i>Source: Other Transfers from Central Government</i>			198,970
<i>LCII: Northern Ward</i>	<i>All 73 UPE schools</i>	<i>Uganda Multisectoral Food Security and Nutrition Project transfers to 73 UPE Project Primary Schools bank accounts</i>	<i>Source: Other Transfers from Central Government</i>			1,658,872
Total Cost of Output 51	0	0	0	1,857,842	0	1,857,842
Total Cost of Class of Output Lower Local Services	0	0	0	1,857,842	0	1,857,842
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
312203 Furniture & Fixtures	9,988	0	0	0	0	0
314201 Materials and supplies	0	0	0	27,791	0	27,791

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Total for LCIII: Kiryandongo TC		County: Kibanda North				27,791
<i>LCII: Northern Ward</i>	<i>head quarter</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: District Discretionary Development Equalization Grant</i>			27,791
Total Cost of Output 72		9,988	0	0	27,791	0
018275 Non Standard Service Delivery Capital						
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	571,705	0
Total for LCIII: Kiryandongo TC		County: Kibanda North				571,705
<i>LCII: Northern Ward</i>	<i>District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>			571,705
312202	Machinery and Equipment	22,000	0	0	0	0
312301	Cultivated Assets	0	0	0	19,563	0
Total for LCIII: Kiryandongo TC		County: Kibanda North				19,563
<i>LCII: Northern Ward</i>	<i>District headquarters</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Sector Development Grant</i>			19,563
Total Cost of Output 75		22,000	0	0	591,268	0
018284 Plant clinic/mini laboratory construction						
312202	Machinery and Equipment	0	0	0	12,107	0
Total for LCIII: Kiryandongo TC		County: Kibanda North				12,107
<i>LCII: Northern Ward</i>	<i>District Headquarters</i>	<i>Machinery and Equipment - Toolkit-1144</i>	<i>Source: Sector Development Grant</i>			12,107
312214	Laboratory Equipment	0	0	0	36,320	0
Total for LCIII: Kiryandongo TC		County: Kibanda North				36,320
<i>LCII: Northern Ward</i>	<i>District headquarters</i>	<i>Procurement of plant clinic laboratory equipment including; digital microscope, soil analyser</i>	<i>Source: Sector Development Grant</i>			36,320
Total Cost of Output 84		0	0	0	48,427	0
Total Cost of Class of Output Capital Purchases		31,988	0	0	667,486	0
Total cost of District Production Services		2,733,811	30,588	55,302	2,525,328	0

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0183 District Commercial 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							
018301 Trade Development and Promotion Services							
213002 Incapacity, death benefits and funeral expenses	100	0	0	0	0	0	0
221001 Advertising and Public Relations	0	0	500	0	0	0	500
221002 Workshops and Seminars	1,750	0	800	0	0	0	800
221009 Welfare and Entertainment	200	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100	0	200	0	0	0	200
227004 Fuel, Lubricants and Oils	400	0	500	0	0	0	500
228002 Maintenance - Vehicles	200	0	0	0	0	0	0
Total Cost of Output 01	2,750	0	2,000	0	0	0	2,000
018302 Enterprise Development Services							
221002 Workshops and Seminars	910	0	0	0	0	0	0
221009 Welfare and Entertainment	200	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0	0
227001 Travel inland	1,000	0	2,000	0	0	0	2,000
227004 Fuel, Lubricants and Oils	40	0	0	0	0	0	0
Total Cost of Output 02	2,250	0	2,000	0	0	0	2,000
018303 Market Linkage Services							
221002 Workshops and Seminars	1,500	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0	0
227001 Travel inland	0	0	1,650	0	0	0	1,650
227004 Fuel, Lubricants and Oils	400	0	0	0	0	0	0
Total Cost of Output 03	2,000	0	1,650	0	0	0	1,650
018304 Cooperatives Mobilisation and Outreach Services							
221001 Advertising and Public Relations	0	0	400	0	0	0	400
221002 Workshops and Seminars	1,750	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0	0

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222001 Telecommunications	0	0	420	0	0	420
227001 Travel inland	500	0	1,680	0	0	1,680
227004 Fuel, Lubricants and Oils	400	0	0	0	0	0
Total Cost of Output 04	2,750	0	2,500	0	0	2,500
018305 Tourism Promotional Services						
221002 Workshops and Seminars	1,500	0	440	0	0	440
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
227001 Travel inland	0	0	3,560	0	0	3,560
227004 Fuel, Lubricants and Oils	400	0	0	0	0	0
Total Cost of Output 05	2,000	0	4,000	0	0	4,000
018306 Industrial Development Services						
221002 Workshops and Seminars	1,771	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
227001 Travel inland	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	400	0	400	0	0	400
Total Cost of Output 06	2,771	0	1,600	0	0	1,600
018307 Sector Capacity Development						
221003 Staff Training	0	0	769	0	0	769
Total Cost of Output 07	0	0	769	0	0	769
018308 Sector Management and Monitoring						
221009 Welfare and Entertainment	0	0	720	0	0	720
221011 Printing, Stationery, Photocopying and Binding	0	0	2	0	0	2
227002 Travel abroad	0	0	288	0	0	288
227004 Fuel, Lubricants and Oils	0	0	240	0	0	240
Total Cost of Output 08	0	0	1,250	0	0	1,250
Total Cost of Class of Output Higher LG Services	14,521	0	15,769	0	0	15,769
Total cost of District Commercial Services	14,521	0	15,769	0	0	15,769
Total cost of Production and Marketing	2,748,332	695,477	281,669	2,557,328	0	3,534,474

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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	2,858,465	2,090,236	3,833,617
District Unconditional Grant (Non-Wage)	4,069	7,273	4,069
District Unconditional Grant (Wage)	149,577	31,068	0
Locally Raised Revenues	9,000	30,030	74,000
Sector Conditional Grant (Non-Wage)	452,181	339,135	452,181
Sector Conditional Grant (Wage)	2,243,639	1,682,729	3,303,367
Development Revenues	125,000	242,699	110,064
District Discretionary Development Equalization Grant	45,000	0	0
Donor Funding	80,000	242,699	0
Other Transfers from Central Government	0	0	80,000
Sector Development Grant	0	0	30,064
Transitional Development Grant	0	0	0
Total Revenues shares	2,983,465	2,332,935	3,943,681
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,243,216	1,470,104	3,303,367
Non Wage	615,250	316,360	530,250
Development Expenditure			
Domestic Development	45,000	0	110,064
Donor Development	80,000	74,934	0
Total Expenditure	2,983,465	1,861,398	3,943,681

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

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
088101 Public Health Promotion						
211103 Allowances	18,370	0	23,160	0	0	23,160
227004 Fuel, Lubricants and Oils	0	0	7,512	0	0	7,512
Total Cost of Output 01	18,370	0	30,672	0	0	30,672
088106 District healthcare management services						
211101 General Staff Salaries	0	1,163,919	0	0	0	1,163,919
Total for LCIII: Mutunda SC		County: Kibanda North				375,578
<i>LCII: Diima Parish</i>	<i>Diima HC III</i>	<i>Diima HC III</i>	<i>Source: Sector Conditional Grant (Wage)</i>			130,988
<i>LCII: Diima Parish</i>	<i>Karuma HC II</i>	<i>Karuma HC II</i>	<i>Source: Sector Conditional Grant (Wage)</i>			40,098
<i>LCII: Kakwokwo Parish</i>	<i>Mutunda HC III</i>	<i>Mutunda HC III</i>	<i>Source: Sector Conditional Grant (Wage)</i>			130,988
<i>LCII: Kakwokwo Parish</i>	<i>Panyadoli Hills HC II</i>	<i>Panyadoli Hills</i>	<i>Source: Sector Conditional Grant (Wage)</i>			33,406
<i>LCII: Nyamahasa Parish</i>	<i>Yabweng HC II</i>	<i>Yabweng HC II</i>	<i>Source: Sector Conditional Grant (Wage)</i>			40,098
Total for LCIII: Bweyale TC		County: Kibanda North				205,582
<i>LCII: Central Ward</i>	<i>Kicwabugingo HC II</i>	<i>Kicwabugingo HC II</i>	<i>Source: Sector Conditional Grant (Wage)</i>			34,496
<i>LCII: Southern Ward</i>	<i>Nyakadoti HC II</i>	<i>Nyakadoti HC II</i>	<i>Source: Sector Conditional Grant (Wage)</i>			40,098
<i>LCII: Southern Ward</i>	<i>Panyadoli HC III</i>	<i>Panyadoli HC III</i>	<i>Source: Sector Conditional Grant (Wage)</i>			130,988
Total for LCIII: Kiryandongo SC		County: Kibanda North				160,391
<i>LCII: Kikube Parish</i>	<i>Kiroko HC II</i>	<i>Kiroko HC II</i>	<i>Source: Sector Conditional Grant (Wage)</i>			40,098
<i>LCII: Kitwara Parish</i>	<i>Kitwara HC II</i>	<i>Kitwara HC III</i>	<i>Source: Sector Conditional Grant (Wage)</i>			40,098
<i>LCII: Kitwara Parish</i>	<i>TEcwa</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>			40,098
<i>LCII: Kyankende Parish</i>	<i>Diika HC II</i>	<i>Diika HC II</i>	<i>Source: Sector Conditional Grant (Wage)</i>			40,098
Total for LCIII: Kigumba SC		County: Kibanda South				251,282
<i>LCII: Kigumba I Parish</i>	<i>Kigumba HC III</i>	<i>Kigumba HC III</i>	<i>Source: Sector Conditional Grant (Wage)</i>			130,988
<i>LCII: Kigumba I Parish</i>	<i>Mpumwe HC II</i>	<i>Mpumwe HC II</i>	<i>Source: Sector Conditional Grant (Wage)</i>			40,098
<i>LCII: Kiigya Parish</i>	<i>Kiigya HC II</i>	<i>Kiigya HC II</i>	<i>Source: Sector Conditional Grant (Wage)</i>			40,098
<i>LCII: Mboira Parish</i>	<i>Apodorwa HC II</i>	<i>Apodorwa HC II</i>	<i>Source: Sector Conditional Grant (Wage)</i>			40,098
Total for LCIII: Masindi Port SC		County: Kibanda South				171,086
<i>LCII: Kaduku Parish</i>	<i>Kaduku HC II</i>	<i>Kaduku HC II</i>	<i>Source: Sector Conditional Grant (Wage)</i>			40,098
<i>LCII: Waibango Parish</i>	<i>Masindi Port HC III</i>	<i>Masindi Port HC III</i>	<i>Source: Sector Conditional Grant (Wage)</i>			130,988
Total Cost of Output 06	0	1,163,919	0	0	0	1,163,919
Total Cost of Class of Output Higher LG Services	18,370	1,163,919	30,672	0	0	1,194,591

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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088153 NGO Basic Healthcare Services (LLS)						
242003 Other	0	0	1	0	0	1
Total for LCIII: Kigumba TC	County: Kibanda South					1
LCII: Ward A	st. marys hc ii	st. marys hc ii	Source: Sector Conditional Grant (Non-Wage)			1
263101 LG Conditional grants (Current)	16,122	0	16,122	0	0	16,122
Total for LCIII: Kiryandongo SC	County: Kibanda North					10,748
LCII: Kicwabugingo Parish	KAtulikire HC III	KAtulikire HC III	Source: Sector Conditional Grant (Non-Wage)			5,374
LCII: Kyankende Parish	St Thaddeus Karungu HC III	St Thaddeus Karungu HC III	Source: Sector Conditional Grant (Non-Wage)			5,374
Total for LCIII: Kigumba TC	County: Kibanda South					5,374
LCII: Ward C	St Marys Kigumba Hc III	St Marys Kigumba Hc III	Source: Sector Conditional Grant (Non-Wage)			5,374
Total Cost of Output 53	16,122	0	16,123	0	0	16,123
088154 Basic Healthcare Services (HCIV-HCII-LLS)						
263101 LG Conditional grants (Current)	91,939	0	107,268	0	0	107,268
Total for LCIII: Mutunda SC	County: Kibanda North					38,244
LCII: Diima Parish	Diima HC III	Diima HC III	Source: Sector Conditional Grant (Non-Wage)			14,265
LCII: Diima Parish	Karuma Health Centre II	Karuma Health Centre II	Source: Sector Conditional Grant (Non-Wage)			2,777
LCII: Kakwokwo Parish	Mutunda HC III	Mutunda HC III	Source: Sector Conditional Grant (Non-Wage)			14,265
LCII: Kakwokwo Parish	Panyadoli Hills HC II	Panyadoli Hills HC II	Source: Sector Conditional Grant (Non-Wage)			4,161
LCII: Nyamahasa Parish	Yabweng HC II	Yabweng HC II	Source: Sector Conditional Grant (Non-Wage)			2,777
Total for LCIII: Bweyale TC	County: Kibanda North					15,260
LCII: Central Ward	Kicwabugingo HC II	Kicwabugingo HC II	Source: Sector Conditional Grant (Non-Wage)			2,777
LCII: Southern Ward	Nyakadoti HC II	NyaKadoti HC II	Source: Sector Conditional Grant (Non-Wage)			6,242
LCII: Southern Ward	Panyadoli HC III	Panyadoli HC III	Source: Sector Conditional Grant (Non-Wage)			6,242
Total for LCIII: Kiryandongo SC	County: Kibanda North					13,106
LCII: Kikube Parish	Kiroko HC II	Kiroko Hc II	Source: Sector Conditional Grant (Non-Wage)			2,777
LCII: Kitwara Parish	Kitwara HC II	Kitwara HC II	Source: Sector Conditional Grant (Non-Wage)			2,777
LCII: Kitwara Parish	Tecwa HC II	Tecwa HC II	Source: Sector Conditional Grant (Non-Wage)			3,777
LCII: Kyankende Parish	Diika HC II	Diika Hc II	Source: Sector Conditional Grant (Non-Wage)			3,777
Total for LCIII: Kigumba SC	County: Kibanda South					23,594
LCII: Kigumba I Parish	Kigumba HC III	Kigumba HC III	Source: Sector Conditional Grant (Non-Wage)			14,265
LCII: Kigumba I Parish	Mpumwe HC II	Mpumwe HC II	Source: Sector Conditional Grant (Non-Wage)			2,777
LCII: Kiigya Parish	Kiigya HC II	Kiigya HC II	Source: Sector Conditional Grant (Non-Wage)			2,777

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<i>LCII: Mboira Parish</i>	<i>Apodorwa HC II</i>	<i>Apodorwa HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,777
Total for LCIII: Masindi Port SC		County: Kibanda South		17,064
<i>LCII: Waibango Parish</i>	<i>Kaduku HC II</i>	<i>Kaduku HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	2,777
<i>LCII: Waibango Parish</i>	<i>Masindi Port HC III</i>	<i>Masindi Port HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	14,288
Total Cost of Output 54		91,939	0	107,268
Total Cost of Class of Output Lower Local Services		108,061	0	123,391

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088180 Health Centre Construction and Rehabilitation						
312101 Non-Residential Buildings	0	0	0	30,064	0	30,064
Total for LCIII: Masindi Port SC		County: Kibanda South				30,064
<i>LCII: Kaduku Parish</i>	<i>Kaduku HC II OPD</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>			15,064
<i>LCII: Waibango Parish</i>	<i>Masindi Port Health Centre III</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>			15,000
Total Cost of Output 80		0	0	30,064	0	30,064
Total Cost of Class of Output Capital Purchases		0	0	30,064	0	30,064
Total cost of Primary Healthcare		126,431	1,163,919	154,063	30,064	1,348,046

0882 District Hospital 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						
088201 Hospital Health Worker Services						
211101 General Staff Salaries	1,393,639	2,039,448	0	0	0	2,039,448
Total Cost of Output 01		1,393,639	2,039,448	0	0	2,039,448
Total Cost of Class of Output Higher LG Services		1,393,639	2,039,448	0	0	2,039,448
02 Lower Local Services						
088251 District Hospital Services (LLS.)						
263101 LG Conditional grants (Current)	306,722	0	336,010	0	0	336,010

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Total for LCIII: Kiryandongo TC		County: Kibanda North					336,010
LCII: Northern Ward	Kiiryandongo Hospital Private wing	Kiiryandongo Hospital	Source: Locally Raised Revenues			48,252	
LCII: Northern Ward	Kiryandongo Hospital	Kiryandongo hospital	Source: Sector Conditional Grant (Non-Wage)			287,758	
Total Cost of Output 51		306,722	0	336,010	0	0	336,010
Total Cost of Class of Output Lower Local Services		306,722	0	336,010	0	0	336,010
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
088275 Non Standard Service Delivery Capital							
312102 Residential Buildings	27,000	0	0	0	0	0	
Total Cost of Output 75		27,000	0	0	0	0	0
088281 Staff Houses Construction and Rehabilitation							
312102 Residential Buildings	1,216	0	0	0	0	0	
Total Cost of Output 81		1,216	0	0	0	0	0
088282 Maternity Ward Construction and Rehabilitation							
312101 Non-Residential Buildings	9,776	0	0	0	0	0	
Total Cost of Output 82		9,776	0	0	0	0	0
088283 OPD and other ward Construction and Rehabilitation							
312101 Non-Residential Buildings	3,008	0	0	0	0	0	
Total Cost of Output 83		3,008	0	0	0	0	0
088285 Specialist Health Equipment and Machinery							
312213 ICT Equipment	4,000	0	0	0	0	0	
Total Cost of Output 85		4,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		45,000	0	0	0	0	0
Total cost of District Hospital Services		1,745,361	2,039,448	336,010	0	0	2,375,458
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	849,577	100,000	0	0	0	100,000	
211103 Allowances	40,058	0	15,148	0	0	15,148	
213001 Medical expenses (To employees)	5,000	0	1,000	0	0	1,000	

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213002 Incapacity, death benefits and funeral expenses	5,000	0	500	0	0	500
221001 Advertising and Public Relations	19,900	0	0	0	0	0
221003 Staff Training	10,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	5,570	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	10,000	0	2,000	0	0	2,000
221010 Special Meals and Drinks	23,160	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,820	0	1,000	0	0	1,000
221012 Small Office Equipment	1,000	0	362	0	0	362
222001 Telecommunications	7,700	0	2,000	0	0	2,000
227001 Travel inland	30,990	0	4,100	0	0	4,100
227004 Fuel, Lubricants and Oils	41,360	0	6,067	0	0	6,067
228002 Maintenance - Vehicles	38,000	0	8,000	0	0	8,000
273101 Medical expenses (To general Public)	2,057	0	0	0	0	0
Total Cost of Output 01	1,100,192	100,000	40,177	0	0	140,177
088302 Healthcare Services Monitoring and Inspection						
211103 Allowances	3,111	0	0	0	0	0
221010 Special Meals and Drinks	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,370	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 02	11,481	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,111,673	100,000	40,177	0	0	140,177
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	42,000	0	42,000
Total for LCIII: Kiryandongo TC	County: Kibanda North					42,000
<i>LCII: Northern Ward</i>	<i>District Health Office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Other Transfers from Central Government</i>		42,000
314101 Petroleum Products	0	0	0	38,000	0	38,000

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Total for LCIII: Kiryandongo TC		County: Kibanda North				38,000
<i>LCII: Northern Ward</i>	<i>District Health Office</i>	<i>Fuel, Oils and Lubricants - Diesel-612</i>	<i>Source: Other Transfers from Central Government</i>			38,000
<i>LCII: Southern Ward</i>	<i>District Health Office</i>	<i>Fuels - Allowances and Facilitation-627</i>	<i>Source: Sector Development Grant</i>			0
Total Cost of Output 75		0	0	0	80,000	0
Total Cost of Class of Output Capital Purchases		0	0	0	80,000	0
Total cost of Health Management and Supervision		1,111,673	100,000	40,177	80,000	0
Total cost of Health		2,983,465	3,303,367	530,250	110,064	0

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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	7,257,159	5,337,487	8,209,963
District Unconditional Grant (Non-Wage)	12,073	9,003	12,073
District Unconditional Grant (Wage)	44,596	22,298	44,596
Locally Raised Revenues	10,557	0	15,557
Sector Conditional Grant (Non-Wage)	1,035,166	690,111	1,409,564
Sector Conditional Grant (Wage)	6,154,767	4,616,075	6,728,173
Development Revenues	594,532	737,223	946,789
Donor Funding	0	130,858	0
Other Transfers from Central Government	0	11,832	11,000
Sector Development Grant	245,859	245,859	935,789
Transitional Development Grant	348,673	348,673	0
Total Revenues shares	7,851,691	6,074,710	9,156,752
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,140,898	4,400,322	6,772,769
Non Wage	1,116,261	425,753	1,437,194
Development Expenditure			
Domestic Development	594,532	249,808	946,789
Donor Development	0	0	0
Total Expenditure	7,851,691	5,075,882	9,156,752

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
078102 Primary Teaching Services						
211101 General Staff Salaries	0	5,340,322	0	0	0	5,340,322

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Total Cost of Output 02		0	5,340,322	0	0	0	5,340,322
Total Cost of Class of Output Higher LG Services		0	5,340,322	0	0	0	5,340,322
02 Lower Local Services	Total		Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)							
242003 Other		0	0	0	11,000	0	11,000
Total for LCIII: Kiryandongo TC		County: Kibanda North					11,000
<i>LCII: Northern Ward</i>	<i>Education department</i>	<i>Education department for contribution to P.L.E bfrom M.O.E.S</i>	<i>Source: Other Transfers from Central Government</i>				11,000
263101 LG Conditional grants (Current)		0	0	580,786	0	0	580,786

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Total for LCIII: Mutunda SC		County: Kibanda North		141,934
LCII: Diima Parish	Comboni p/s	Comboni Parents p/s	Source: Sector Conditional Grant (Non-Wage)	5,105
LCII: Diima Parish	Diima p/s	Diima p/s	Source: Sector Conditional Grant (Non-Wage)	9,254
LCII: Diima Parish	Gwara p/s	Gwara p/s	Source: Sector Conditional Grant (Non-Wage)	4,775
LCII: Diima Parish	Karuma p/s	Karuma p/s	Source: Sector Conditional Grant (Non-Wage)	7,087
LCII: Diima Parish	Ogengo p/s	Ogengo p/s	Source: Sector Conditional Grant (Non-Wage)	8,215
LCII: Diima Parish	Okwece p/s	Okwece p/s	Source: Sector Conditional Grant (Non-Wage)	5,565
LCII: Kakwokwo Parish	Isunga p/s	Isunga p/s	Source: Sector Conditional Grant (Non-Wage)	7,184
LCII: Kakwokwo Parish	Kakwokwo p/s	Kakwokwo p/s	Source: Sector Conditional Grant (Non-Wage)	6,056
LCII: Kakwokwo Parish	Kawiti p/s	Kawiti p/s	Source: Sector Conditional Grant (Non-Wage)	3,808
LCII: Kakwokwo Parish	Kimogoro	Kimogoro p/s	Source: Sector Conditional Grant (Non-Wage)	5,774
LCII: Kakwokwo Parish	Panyadoli Hills p/s	Panyadoli Hills p/s	Source: Sector Conditional Grant (Non-Wage)	14,225
LCII: Nyamahasa Parish	Alarotinga p/s	Alarotinga p/s	Source: Sector Conditional Grant (Non-Wage)	8,135
LCII: Nyamahasa Parish	Alero p/s	Alero p/s	Source: Sector Conditional Grant (Non-Wage)	4,936
LCII: Nyamahasa Parish	Mutunda p/s	Mutunda p/s	Source: Sector Conditional Grant (Non-Wage)	7,611
LCII: Nyamahasa Parish	Nanda p/s	Nanda p/s	Source: Sector Conditional Grant (Non-Wage)	10,793
LCII: Nyamahasa Parish	Nyamahasa p/s	Nyamahasa p/s	Source: Sector Conditional Grant (Non-Wage)	16,199
LCII: Nyamahasa Parish	Ogunga p/s	Ogunga p/s	Source: Sector Conditional Grant (Non-Wage)	8,634
LCII: Nyamahasa Parish	Yabwengi p/s	Yabwengi p/s	Source: Sector Conditional Grant (Non-Wage)	8,578
Total for LCIII: Bweyale TC		County: Kibanda North		116,274
LCII: Central Ward	Bweyale c.o.u	Bweyale C.O.U	Source: Sector Conditional Grant (Non-Wage)	10,688
LCII: Central Ward	Bweyale Public p/s	Bweyale Public p/s	Source: Sector Conditional Grant (Non-Wage)	11,566
LCII: Southern Ward	Arnold p/s	Arnold p/s	Source: Sector Conditional Grant (Non-Wage)	26,426
LCII: Southern Ward	Bidong p/s	Bidong p/s	Source: Sector Conditional Grant (Non-Wage)	19,332
LCII: Southern Ward	Canrom p/s	Canrom p/s	Source: Sector Conditional Grant (Non-Wage)	30,873
LCII: Southern Ward	Siriba p/s	Siriba p/s	Source: Sector Conditional Grant (Non-Wage)	9,021
LCII: Southern Ward	Yelegeneni p/s	Yelegeneni p/s	Source: Sector Conditional Grant (Non-Wage)	8,368
Total for LCIII: Kiryandongo TC		County: Kibanda North		14,287
LCII: Northern Ward	Kiryandongo C.O.U p/s	Kiryandongo C.O.U p/s	Source: Sector Conditional Grant (Non-Wage)	6,451
LCII: Southern Ward	Kiryandongo B.C.S	Kiryandongo B.C.S p/s	Source: Sector Conditional Grant (Non-Wage)	7,836
Total for LCIII: Kiryandongo SC		County: Kibanda North		137,099
LCII: Kicwabugingo Parish	Karungu 11 p/s	Karungu 11 p/s	Source: Sector Conditional Grant (Non-Wage)	5,468
LCII: Kicwabugingo Parish	Katulikire p/s	Katulikire p/s	Source: Sector Conditional Grant (Non-Wage)	10,221
LCII: Kicwabugingo Parish	Kothongola p/s	Kothongola p/s	Source: Sector Conditional Grant (Non-Wage)	7,700
LCII: Kicwabugingo Parish	Nyinga p/s	Nyinga p/s	Source: Sector Conditional Grant (Non-Wage)	8,272

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LCII: Kicwabugingo Parish	Opok p/s	Opok p/s	Source: Sector Conditional Grant (Non-Wage)	9,190
LCII: Kicwabugingo Parish	St.Livingstone p/s	St.Livingstone p/s	Source: Sector Conditional Grant (Non-Wage)	11,341
LCII: Kikube Parish	Dyang p/s	Dyang p/s	Source: Sector Conditional Grant (Non-Wage)	6,958
LCII: Kikube Parish	Kalwala p/s	Kalwala p/s	Source: Sector Conditional Grant (Non-Wage)	8,102
LCII: Kikube Parish	Kisekura p/s	Kisekura p/s	Source: Sector Conditional Grant (Non-Wage)	4,364
LCII: Kikube Parish	Kyembera p/s	Kyembera p/s	Source: Sector Conditional Grant (Non-Wage)	5,605
LCII: Kikube Parish	Nyakatama p/s	Nyakatama p/s	Source: Sector Conditional Grant (Non-Wage)	5,186
LCII: Kikube Parish	Runyanya p/s	Runyanya p/s	Source: Sector Conditional Grant (Non-Wage)	7,990
LCII: Kitwara Parish	Kankoba p/s	Kankoba p/s	Source: Sector Conditional Grant (Non-Wage)	5,855
LCII: Kitwara Parish	Kitongozi p/s	Kitongozi p/s	Source: Sector Conditional Grant (Non-Wage)	5,967
LCII: Kitwara Parish	Kitwara p/s	Kitwara p/s	Source: Sector Conditional Grant (Non-Wage)	5,710
LCII: Kitwara Parish	Tecwa p/s	Tecwa p/s	Source: Sector Conditional Grant (Non-Wage)	7,192
LCII: Kyankende Parish	Bunyama p/s	Bunyama p/s	Source: Sector Conditional Grant (Non-Wage)	4,638
LCII: Kyankende Parish	Diika p/s	Diika p/s	Source: Sector Conditional Grant (Non-Wage)	11,332
LCII: Kyankende Parish	Kirwala p/s	Kirwala p/s	Source: Sector Conditional Grant (Non-Wage)	6,008
Total for LCIII: Kigumba SC		County: Kibanda South		110,792
LCII: Kigumba I Parish	Katamarwa p/s	Katamarwa p/s	Source: Sector Conditional Grant (Non-Wage)	8,610
LCII: Kigumba I Parish	Kizibu C.O.U P/S	Kizibu C.O.U p/s	Source: Sector Conditional Grant (Non-Wage)	4,493
LCII: Kigumba I Parish	Kyamugenyi B.C.S p/s	Kyamugenyi B.C.S p/s	Source: Sector Conditional Grant (Non-Wage)	4,960
LCII: Kigumba I Parish	Kyamugenyi C.O.U p/s	Kyamugenyi C.O.U p/s	Source: Sector Conditional Grant (Non-Wage)	6,838
LCII: Kigumba I Parish	Mpumwe p/s	Mpumwe p/s	Source: Sector Conditional Grant (Non-Wage)	7,877
LCII: Kigumba I Parish	Nyakibete p/s	Nyakibete p/s	Source: Sector Conditional Grant (Non-Wage)	7,264
LCII: Kiigya Parish	Jeeja p/s	Jeeja p/s	Source: Sector Conditional Grant (Non-Wage)	5,645
LCII: Kiigya Parish	Kaduku p/s	Kaduku p/s	Source: Sector Conditional Grant (Non-Wage)	4,292
LCII: Kiigya Parish	Kididima p/s	Kididima p/s	Source: Sector Conditional Grant (Non-Wage)	6,306
LCII: Kiigya Parish	Kiigya p/s	Kiigya p/s	Source: Sector Conditional Grant (Non-Wage)	6,660
LCII: Kiigya Parish	Kinyara Public p/s	Kinyara Public p/s	Source: Sector Conditional Grant (Non-Wage)	4,638
LCII: Kiigya Parish	Kizibu Junior p/s	Kizibu Junior p/s	Source: Sector Conditional Grant (Non-Wage)	7,812
LCII: Kiigya Parish	Nyama p/s	Nyama p/s	Source: Sector Conditional Grant (Non-Wage)	3,135
LCII: Mboira Parish	Kifuruta p/s	Kifuruta p/s	Source: Sector Conditional Grant (Non-Wage)	9,512
LCII: Mboira Parish	Kyakakunguru p/s	Kyakakunguru p/s	Source: Sector Conditional Grant (Non-Wage)	7,770
LCII: Mboira Parish	Mboira p/s	Mboira p/s	Source: Sector Conditional Grant (Non-Wage)	5,242
LCII: Mboira Parish	Nyakabale p/s	Nyakabale p/s	Source: Sector Conditional Grant (Non-Wage)	9,738
Total for LCIII: Kigumba TC		County: Kibanda South		32,780
LCII: ward B	Kigumba	Kigumba C.O.U p/s	Source: Sector Conditional Grant (Non-Wage)	11,848

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LCII: ward B	Kigumba Moslem p/s	Kigumba Moslem p/s	Source: Sector Conditional Grant (Non-Wage)	7,136		
LCII: Ward C	Kihura p/s	Kihura p/s	Source: Sector Conditional Grant (Non-Wage)	7,530		
LCII: Ward C	Kitwanga p/s	Kitwanga p/s	Source: Sector Conditional Grant (Non-Wage)	6,266		
Total for LCIII: Masindi Port SC		County: Kibanda South		27,620		
LCII: Kaduku Parish	Kinyonga p/s	Kinyonga p/s	Source: Sector Conditional Grant (Non-Wage)	6,153		
LCII: Kaduku Parish	Ndabulye p/s	Ndabulye p/s	Source: Sector Conditional Grant (Non-Wage)	3,172		
LCII: Kaduku Parish	Wakisanyi p/s	Wakisanyi p/s	Source: Sector Conditional Grant (Non-Wage)	3,147		
LCII: Waibango Parish	Kimyoka p/s	Kimyoka p/s	Source: Sector Conditional Grant (Non-Wage)	5,951		
LCII: Waibango Parish	Masindi Port p/s	Masindi Port p/s	Source: Sector Conditional Grant (Non-Wage)	5,307		
LCII: Waibango Parish	Namilyango p/s	Namilyango p/s	Source: Sector Conditional Grant (Non-Wage)	3,890		
263366 Sector Conditional Grant (Wage)	5,301,346	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	508,322	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0
Total Cost of Output 51	5,809,668	0	580,786	11,000	0	591,786
Total Cost of Class of Output Lower Local Services	5,809,668	0	580,786	11,000	0	591,786
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078175 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	20,831	0	0	0	0	0
314201 Materials and supplies	0	0	0	22,459	0	22,459
Total for LCIII: Kiryandongo SC		County: Kibanda North		16,459		
LCII: Kicwabugingo Parish	St.Livingstone p/s	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant	6,459		
LCII: Kyankende Parish	Bunyama p/s	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant	4,000		
LCII: Kyankende Parish	Diika p/s	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant	6,000		
Total for LCIII: Kigumba SC		County: Kibanda South		6,000		
LCII: Kigumba I Parish	Mpumwe p/s	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant	6,000		
Total Cost of Output 75	20,831	0	0	22,459	0	22,459
078180 Classroom construction and rehabilitation						

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,200	0	1,200
Total for LCIII: Kiryandongo SC	County: Kibanda North					400
<i>LCII: Kicwabugingo Parish Opok p/s</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>		<i>Source: Sector Development Grant</i>			400
Total for LCIII: Kigumba SC	County: Kibanda South					400
<i>LCII: Kigumba I Parish Kyamugenyi C.O.U p/s</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>		<i>Source: Sector Development Grant</i>			400
Total for LCIII: Masindi Port SC	County: Kibanda South					400
<i>LCII: Waibango Parish Namilyango p/s</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>		<i>Source: Sector Development Grant</i>			400
312101 Non-Residential Buildings	147,188	0	0	173,301	0	173,301
Total for LCIII: Kiryandongo SC	County: Kibanda North					47,600
<i>LCII: Kicwabugingo Parish Opok p/s</i>	<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>			47,600
Total for LCIII: Kigumba SC	County: Kibanda South					49,101
<i>LCII: Kigumba I Parish Kyamugenyi C.O.U p/s</i>	<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>			49,101
Total for LCIII: Masindi Port SC	County: Kibanda South					76,600
<i>LCII: Waibango Parish Namilyango p/s</i>	<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>			76,600
Total Cost of Output 80	147,188	0	0	174,501	0	174,501
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	70,000	0	0	26,499	0	26,499
Total for LCIII: Bweyale TC	County: Kibanda North					938
<i>LCII: Southern Ward Siriba p/s</i>	<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>			938
Total for LCIII: Kiryandongo SC	County: Kibanda North					23,812
<i>LCII: Kicwabugingo Parish Opok p/s</i>	<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>			20,925

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LCII: Kicwabugingo Parish	Opok p/s	Building Construction - Monitoring and Supervision-243	Source: Sector Development Grant	200		
LCII: Kicwabugingo Parish	St. Livingstone p/s	Building Construction - Latrines-237	Source: Sector Development Grant	875		
LCII: Kitwara Parish	Kankoba p/s	Building Construction - Latrines-237	Source: Sector Development Grant	938		
LCII: Kitwara Parish	Tecwa p/s	Building Construction - Latrines-237	Source: Sector Development Grant	875		
Total for LCIII: Kigumba SC		County: Kibanda South		875		
LCII: Kiigya Parish	Kaduku p/s	Building Construction - Latrines-237	Source: Sector Development Grant	875		
Total for LCIII: Masindi Port SC		County: Kibanda South		875		
LCII: Kaduku Parish	Ndabulye p/s	Building Construction - Latrines-237	Source: Sector Development Grant	875		
Total Cost of Output 81		70,000	0	0	26,499	0
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures		7,841	0	0	22,400	0
Total for LCIII: Kiryandongo SC		County: Kibanda North		5,600		
LCII: Kicwabugingo Parish	Opok p/s	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	5,600		
Total for LCIII: Kigumba SC		County: Kibanda South		11,200		
LCII: Kigumba I Parish	kKyamugenyi C.O.U	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	11,200		
Total for LCIII: Masindi Port SC		County: Kibanda South		5,600		
LCII: Waibango Parish	Namilyango p/s	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	5,600		
Total Cost of Output 83		7,841	0	0	22,400	0
Total Cost of Class of Output Capital Purchases		245,859	0	0	245,859	0
Total cost of Pre-Primary and Primary Education		6,055,527	5,340,322	580,786	256,859	0

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0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
01 Higher LG Services							
078201 Secondary Teaching Services							
211101 General Staff Salaries	0	867,090	0	0	0	0	867,090
Total Cost of Output 01	0	867,090	0	0	0	0	867,090
Total Cost of Class of Output Higher LG Services	0	867,090	0	0	0	0	867,090
02 Lower Local Services							
078251 Secondary Capitation(USE)(LLS)							
263101 LG Conditional grants (Current)	0	0	521,505	0	0	0	521,505
Total for LCIII: Mutunda SC		County: Kibanda North					57,779
<i>LCII: Diima Parish</i>	<i>Mutunda S.S</i>	<i>Mutunda S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				57,779
Total for LCIII: Bweyale TC		County: Kibanda North					225,481
<i>LCII: Central Ward</i>	<i>Bweyale Public S.S</i>	<i>Bweyale Public S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				66,670
<i>LCII: Southern Ward</i>	<i>Anaka S.S</i>	<i>Anaka S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				50,935
<i>LCII: Southern Ward</i>	<i>Panyadoli Self Help S.S</i>	<i>Panyadoli Self Help S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				107,877
Total for LCIII: Kiryandongo TC		County: Kibanda North					63,426
<i>LCII: Northern Ward</i>	<i>Kibanda S.S</i>	<i>Kibanda S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				63,426
Total for LCIII: Kiryandongo SC		County: Kibanda North					68,222
<i>LCII: Kikube Parish</i>	<i>Kiryandongo S.S</i>	<i>Kiryandongo S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				68,222
Total for LCIII: Kigumba SC		County: Kibanda South					57,567
<i>LCII: Mboira Parish</i>	<i>Kigumba S.S</i>	<i>Kigumba S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				57,567
Total for LCIII: Masindi Port SC		County: Kibanda South					49,029
<i>LCII: Waibango Parish</i>	<i>Masindi Port S.S</i>	<i>Masindi Port S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				49,029
263366 Sector Conditional Grant (Wage)	575,371	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	423,860	0	0	0	0	0	0
Total Cost of Output 51	999,230	0	521,505	0	0	0	521,505
Total Cost of Class of Output Lower Local Services	999,230	0	521,505	0	0	0	521,505
03 Capital Purchases							
078280 Secondary School Construction and Rehabilitation							
312101 Non-Residential Buildings	0	0	0	689,930	0	0	689,930

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Total for LCIII: Kigumba TC		County: Kibanda South				689,930
<i>LCII: ward B</i>	<i>Kigumba Community Seed S.S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>			689,930
Total Cost of Output 80		0	0	0	689,930	0
078283 Laboratories and Science Room Construction						
312101 Non-Residential Buildings	348,674	0	0	0	0	0
Total Cost of Output 83		348,674	0	0	0	0
Total Cost of Class of Output Capital Purchases		348,674	0	0	689,930	0
Total cost of Secondary Education		1,347,904	867,090	521,505	689,930	0

0783 Skills Development

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						
078301 Tertiary Education Services						
211101 General Staff Salaries	0	520,760	0	0	0	520,760
Total Cost of Output 01		0	520,760	0	0	0
Total Cost of Class of Output Higher LG Services		0	520,760	0	0	0
02 Lower Local Services						

078351 Tertiary Institutions Services (LLS)

263101 LG Conditional grants (Current)	134,200	0	156,317	0	0	156,317
Total for LCIII: Kiryandongo TC		County: Kibanda North				156,317
<i>LCII: Northern Ward</i>	<i>Kiryandongo Technical Institute</i>	<i>Kiryandongo Technical Institute</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			156,317
263366 Sector Conditional Grant (Wage)	219,586	0	0	0	0	0
Total Cost of Output 51		353,786	0	156,317	0	0
Total Cost of Class of Output Lower Local Services		353,786	0	156,317	0	0
Total cost of Skills Development		353,786	520,760	156,317	0	0

0784 Education & Sports Management and Inspection

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						
078401 Education Management Services						
211101 General Staff Salaries	44,596	44,596	0	0	0	44,596

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211103 Allowances	1	0	44,120	0	0	44,120
221008 Computer supplies and Information Technology (IT)	4,997	0	0	0	0	0
221009 Welfare and Entertainment	12,000	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	44	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	588	0	0	0	0	0
Total Cost of Output 01	67,226	44,596	44,120	0	0	88,716
078402 Monitoring and Supervision of Primary & secondary Education						
211103 Allowances	9,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	8,649	0	0	0	0	0
228002 Maintenance - Vehicles	6,000	0	0	0	0	0
Total Cost of Output 02	27,249	0	0	0	0	0
078403 Sports Development services						
211103 Allowances	0	0	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	54,726	0	0	54,726
Total Cost of Output 03	0	0	54,726	0	0	54,726
078404 Sector Capacity Development						
211103 Allowances	0	0	34,185	0	0	34,185
Total Cost of Output 04	0	0	34,185	0	0	34,185
078405 Education Management Services						
211103 Allowances	0	0	33,482	0	0	33,482
227001 Travel inland	0	0	12,073	0	0	12,073
Total Cost of Output 05	0	0	45,555	0	0	45,555
Total Cost of Class of Output Higher LG Services	94,475	44,596	178,586	0	0	223,182
Total cost of Education & Sports Management and Inspection	94,475	44,596	178,586	0	0	223,182
Total cost of Education	7,851,691	6,772,769	1,437,194	946,789	0	9,156,752

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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	1,188,518	31,855	93,548
District Unconditional Grant (Non-Wage)	8,918	7,000	41,408
District Unconditional Grant (Wage)	33,140	24,855	33,140
Locally Raised Revenues	19,000	0	19,000
Other Transfers from Central Government	0	0	0
Sector Conditional Grant (Non-Wage)	1,127,460	0	0
Development Revenues	35,598	656,145	1,819,179
District Discretionary Development Equalization Grant	35,598	0	0
Other Transfers from Central Government	0	656,145	1,819,179
Total Revenues shares	1,224,116	688,000	1,912,727
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	33,140	14,936	33,140
Non Wage	1,155,378	5,499	60,408
Development Expenditure			
Domestic Development	35,598	35,598	1,819,179
Donor Development	0	0	0
Total Expenditure	1,224,116	56,033	1,912,727

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	33,140	0	0	0	0	0	0
211103 Allowances	4,500	0	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	13,400	0	0	0	0	0
228002 Maintenance - Vehicles	3,000	0	0	0	0	0
Total Cost of Output 01	58,140	0	0	0	0	0
048102 Promotion of Community Based Management in Road Maintenance						
211103 Allowances	3,000	0	0	0	0	0
221010 Special Meals and Drinks	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
Total Cost of Output 02	5,000	0	0	0	0	0
048103 Sector Capacity Development						
221003 Staff Training	1,378	0	0	0	0	0
Total Cost of Output 03	1,378	0	0	0	0	0
048108 Operation of District Roads Office						
211101 General Staff Salaries	0	33,140	0	0	0	33,140
221003 Staff Training	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	2,918	0	0	2,918
221017 Subscriptions	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	7,128	0	0	7,128
227004 Fuel, Lubricants and Oils	0	0	32,490	0	0	32,490
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,500	0	0	2,500
Total Cost of Output 08	0	33,140	48,536	0	0	81,676
Total Cost of Class of Output Higher LG Services	64,518	33,140	48,536	0	0	81,676
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048151 Community Access Road Maintenance (LLS)						
263367 Sector Conditional Grant (Non-Wage)	80,471	0	0	0	0	0
Total Cost of Output 51	80,471	0	0	0	0	0
048156 Urban unpaved roads Maintenance (LLS)						
263204 Transfers to other govt. units (Capital)	0	0	0	950,970	0	950,970

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Total for LCIII: Bweyale TC		County: Kibanda North				491,526
<i>LCII: Central Ward</i>	<i>Bweyale Town Council Roads</i>	<i>Bweyale Town Council - Roads</i>	<i>Source: Other Transfers from Central Government</i>			491,526
Total for LCIII: Kiryandongo TC		County: Kibanda North				211,328
<i>LCII: Northern Ward</i>	<i>Kiryandongo Town Council Roads</i>	<i>Kiryandongo Town Council - Roads</i>	<i>Source: Other Transfers from Central Government</i>			211,328
Total for LCIII: Kigumba TC		County: Kibanda South				248,117
<i>LCII: Ward A</i>	<i>Kigumba Town Council Roads</i>	<i>Kigumba Town Council - Roads</i>	<i>Source: Other Transfers from Central Government</i>			248,117
263367 Sector Conditional Grant (Non-Wage)	567,948	0	0	0	0	0
Total Cost of Output 56	567,948	0	0	950,970	0	950,970
048157 Bottle necks Clearance on Community Access Roads						
263204 Transfers to other govt. units (Capital)	0	0	0	160,030	0	160,030
Total for LCIII: Mutunda SC		County: Kibanda North				48,387
<i>LCII: Kakwokwo Parish</i>	<i>Mutunda SC Community Access Roads</i>	<i>Mutunda Sub County - CAR Bottlenecks</i>	<i>Source: Other Transfers from Central Government</i>			48,387
Total for LCIII: Kiryandongo SC		County: Kibanda North				71,273
<i>LCII: Kitwara Parish</i>	<i>Kiryandongo SC Community Access Roads</i>	<i>Kiryandongo Sub County - CAR Bottlenecks</i>	<i>Source: Other Transfers from Central Government</i>			71,273
Total for LCIII: Kigumba SC		County: Kibanda South				32,434
<i>LCII: Kigumba I Parish</i>	<i>Kigumba SC Community Access Roads</i>	<i>Kigumba Sub County - CAR Bottlenecks</i>	<i>Source: Other Transfers from Central Government</i>			32,434
Total for LCIII: Masindi Port SC		County: Kibanda South				7,936
<i>LCII: Waibango Parish</i>	<i>Masindi Port SC community Access Roads</i>	<i>Masindi Port Sub County - CAR Bottlenecks</i>	<i>Source: Other Transfers from Central Government</i>			7,936
Total Cost of Output 57	0	0	0	160,030	0	160,030
048158 District Roads Maintainence (URF)						
263367 Sector Conditional Grant (Non-Wage)	457,485	0	0	0	0	0
Total Cost of Output 58	457,485	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	1,105,904	0	0	1,111,000	0	1,111,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
281501 Environment Impact Assessment for Capital Works	0	0	0	840	0	840

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Total for LCIII: Kiryandongo TC		County: Kibanda North				840
<i>LCII: Northern Ward</i>	<i>H/Q - SDA for D/Env. Officer</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Other Transfers from Central Government</i>			840
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	27,200	0
Total for LCIII: Kiryandongo TC		County: Kibanda North				27,200
<i>LCII: Northern Ward</i>	<i>H/Q - 2 DRC meetings</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Other Transfers from Central Government</i>			5,400
<i>LCII: Northern Ward</i>	<i>H/Q - Fuel for supv</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Other Transfers from Central Government</i>			13,200
<i>LCII: Northern Ward</i>	<i>H/Q - Tavel costs & allowances</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>			8,600
312103 Roads and Bridges		35,598	0	0	571,014	0
Total for LCIII: Mutunda SC		County: Kibanda North				86,893
<i>LCII: Diima Parish</i>	<i>Karuma-Okwece, 10km section</i>	<i>Roads and Bridges - Fuel and Oils-1564</i>	<i>Source: Other Transfers from Central Government</i>			54,988
<i>LCII: Nyamahasa Parish</i>	<i>Mutunda-Diima, 6km section</i>	<i>Roads and Bridges - Fuel and Oils-1564</i>	<i>Source: Other Transfers from Central Government</i>			31,905
Total for LCIII: Kiryandongo TC		County: Kibanda North				320,150
<i>LCII: Northern Ward</i>	<i>8 lines of culvert on district Rds.</i>	<i>Roads and Bridges - Construction Materials-1559</i>	<i>Source: Other Transfers from Central Government</i>			11,200
<i>LCII: Northern Ward</i>	<i>H/Q - Bill Boards on Rd projects</i>	<i>Roads and Bridges - Construction Services-1560</i>	<i>Source: Other Transfers from Central Government</i>			3,500
<i>LCII: Northern Ward</i>	<i>H/Q - mob of specialized eqpt at zonal level</i>	<i>Roads and Bridges - Drainage-1563</i>	<i>Source: Other Transfers from Central Government</i>			2,000
<i>LCII: Northern Ward</i>	<i>H/Q - operators allowances</i>	<i>Roads and Bridges - Gravelling-1565</i>	<i>Source: Other Transfers from Central Government</i>			14,000

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LCII: Northern Ward	H/Q - Protective Wear	Roads and Bridges - Protective Wear-1570	Source: Other Transfers from Central Government	13,006			
LCII: Northern Ward	H/Q - Wages for Rd gangs	Roads and Bridges - Labourers Wages-1566	Source: Other Transfers from Central Government	276,444			
Total for LCIII: Kiryandongo SC		County: Kibanda North		69,839			
LCII: Kikube Parish	Kisekura-Kikuube Nyabiiso Rd	Roads and Bridges - Fuel and Oils-1564	Source: Other Transfers from Central Government	36,502			
LCII: Kitwara Parish	Kiryandongo-Kitwara, 7km section	Roads and Bridges - Fuel and Oils-1564	Source: Other Transfers from Central Government	33,337			
Total for LCIII: Kigumba SC		County: Kibanda South		62,311			
LCII: Kigumba I Parish	Nyakarongo-Kiryandongo, 7km section	Roads and Bridges - Fuel and Oils-1564	Source: Other Transfers from Central Government	34,818			
LCII: Mboira Parish	Kigumba-Apodorwa spot improv	Roads and Bridges - Fuel and Oils-1564	Source: Other Transfers from Central Government	27,493			
Total for LCIII: Masindi Port SC		County: Kibanda South		31,821			
LCII: Kaduku Parish	Kaduku-Kizibu, 6km	Roads and Bridges - Fuel and Oils-1564	Source: Other Transfers from Central Government	31,821			
312202 Machinery and Equipment		0	0	0	106,224	0	106,224
Total for LCIII: Kiryandongo TC		County: Kibanda North		106,224			
LCII: Northern Ward	H/Q - Mechanical Imprest	Equipment - Maintenance and Repair-531	Source: Other Transfers from Central Government	106,224			
312211 Office Equipment		0	0	0	2,900	0	2,900
Total for LCIII: Kiryandongo TC		County: Kibanda North		2,900			
LCII: Northern Ward	DE - stationery & other supplies	Supply of stationery & other office supplies	Source: Other Transfers from Central Government	2,900			
Total Cost of Output 80		35,598	0	0	708,179	0	708,179
Total Cost of Class of Output Capital Purchases		35,598	0	0	708,179	0	708,179
Total cost of District, Urban and Community Access Roads		1,206,020	33,140	48,536	1,819,179	0	1,900,855

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0482 District Engineering 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							
048201 Buildings Maintenance							
211103 Allowances	1,500	0	0	0	0	0	
221009 Welfare and Entertainment	106	0	0	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0	
227004 Fuel, Lubricants and Oils	8,000	0	0	0	0	0	
Total Cost of Output 01	10,106	0	0	0	0	0	
048202 Vehicle Maintenance							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,660	0	0	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	0	0	2,500	0	0	2,500	
227001 Travel inland	0	0	1,072	0	0	1,072	
227004 Fuel, Lubricants and Oils	3,130	0	7,000	0	0	7,000	
Total Cost of Output 02	6,790	0	10,572	0	0	10,572	
048204 Electrical Installations/Repairs							
211103 Allowances	200	0	0	0	0	0	
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0	
Total Cost of Output 04	1,200	0	0	0	0	0	
048205 Electrical Inspections							
228004 Maintenance – Other	0	0	1,300	0	0	1,300	
Total Cost of Output 05	0	0	1,300	0	0	1,300	
Total Cost of Class of Output Higher LG Services	18,096	0	11,872	0	0	11,872	
Total cost of District Engineering Services	18,096	0	11,872	0	0	11,872	
Total cost of Roads and Engineering	1,224,116	33,140	60,408	1,819,179	0	1,912,727	

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	65,985	52,159	68,195
District Unconditional Grant (Non-Wage)	2,682	9,182	2,682
District Unconditional Grant (Wage)	20,576	15,432	20,576
Locally Raised Revenues	6,000	0	6,000
Sector Conditional Grant (Non-Wage)	36,727	27,545	38,937
Development Revenues	497,967	522,348	374,139
District Discretionary Development Equalization Grant	50,073	0	0
Donor Funding	0	74,454	0
Sector Development Grant	426,318	426,318	353,087
Transitional Development Grant	21,576	21,576	21,053
Total Revenues shares	563,952	574,507	442,334
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	20,576	15,432	20,576
Non Wage	45,409	28,075	47,619
Development Expenditure			
Domestic Development	497,967	53,589	374,139
Donor Development	0	0	0
Total Expenditure	563,952	97,096	442,334

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
098101 Operation of the District Water Office							
211101 General Staff Salaries	20,576	20,576	0	0	0	0	20,576
211103 Allowances	720	0	0	0	0	0	0
213001 Medical expenses (To employees)	500	0	0	0	0	0	0

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213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221003 Staff Training	2,000	0	2,708	0	0	2,708
221008 Computer supplies and Information Technology (IT)	0	0	3,080	0	0	3,080
221011 Printing, Stationery, Photocopying and Binding	4,461	0	3,818	0	0	3,818
221017 Subscriptions	500	0	0	0	0	0
222003 Information and communications technology (ICT)	1,200	0	0	0	0	0
227001 Travel inland	0	0	792	0	0	792
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,500	0	0	2,500
Total Cost of Output 01	30,457	20,576	12,898	0	0	33,474
098102 Supervision, monitoring and coordination						
221002 Workshops and Seminars	5,420	0	7,240	0	0	7,240
227001 Travel inland	4,660	0	2,145	0	0	2,145
227004 Fuel, Lubricants and Oils	480	0	3,177	0	0	3,177
228002 Maintenance - Vehicles	12,674	0	12,000	0	0	12,000
Total Cost of Output 02	23,234	0	24,562	0	0	24,562
098103 Support for O&M of district water and sanitation						
221002 Workshops and Seminars	2,284	0	0	0	0	0
Total Cost of Output 03	2,284	0	0	0	0	0
098104 Promotion of Community Based Management						
221002 Workshops and Seminars	9,894	0	5,371	0	0	5,371
227004 Fuel, Lubricants and Oils	2,400	0	4,788	0	0	4,788
Total Cost of Output 04	12,294	0	10,159	0	0	10,159
098105 Promotion of Sanitation and Hygiene						
221002 Workshops and Seminars	17,222	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,354	0	0	0	0	0
Total Cost of Output 05	21,576	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	89,845	20,576	47,619	0	0	68,195
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098172 Administrative Capital						
312104 Other Structures	50,073	0	0	0	0	0

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Total Cost of Output 72		50,073	0	0	0	0	0
098175 Non Standard Service Delivery Capital							
281501 Environment Impact Assessment for Capital Works		0	0	0	18,203	0	18,203
Total for LCIII: Kiryandongo SC		County: Kibanda North					18,203
<i>LCII: Kyankende Parish</i>	<i>CLTS in 24 villages of Kyankende Parish</i>	<i>Environmental Impact Assessment - Stakeholder Engagement-502</i>	<i>Source: Transitional Development Grant</i>				18,203
281504 Monitoring, Supervision & Appraisal of capital works		29,484	0	0	3,600	0	3,600
Total for LCIII: Kiryandongo SC		County: Kibanda North					3,600
<i>LCII: Kikube Parish</i>	<i>DWO for water quality surveillance</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Sector Development Grant</i>				3,600
312201 Transport Equipment		0	0	0	14,050	0	14,050
Total for LCIII: Mutunda SC		County: Kibanda North					2,850
<i>LCII: Diima Parish</i>	<i>Fuel for CLTS in Diima Parish</i>	<i>Transport Equipment - Fuel and Lubricants-1912</i>	<i>Source: Transitional Development Grant</i>				2,850
Total for LCIII: Kiryandongo SC		County: Kibanda North					11,200
<i>LCII: Kikube Parish</i>	<i>DWO for water quality surveillance</i>	<i>Transport Equipment - Fuel and Lubricants-1912</i>	<i>Source: Sector Development Grant</i>				11,200
314201 Materials and supplies		0	0	0	500	0	500
Total for LCIII: Kiryandongo SC		County: Kibanda North					500
<i>LCII: Kikube Parish</i>	<i>DWO for water quality surveillance</i>	<i>Machinery and Equipment - Toolkit-1144</i>	<i>Source: Sector Development Grant</i>				500
Total Cost of Output 75		29,484	0	0	36,353	0	36,353
098180 Construction of public latrines in RGCs							
312104 Other Structures		28,000	0	0	0	0	0
Total Cost of Output 80		28,000	0	0	0	0	0
098183 Borehole drilling and rehabilitation							
312104 Other Structures		366,550	0	0	0	0	0
314202 Work in progress		0	0	0	115,538	0	115,538

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Total for LCIII: Kiryandongo TC		County: Kibanda North				115,538
<i>LCII: Southern Ward</i>	<i>district head quarter</i>	<i>borehole drilling</i>	<i>Source: Sector Development Grant</i>			115,538
Total Cost of Output 83		366,550	0	0	115,538	0
098184 Construction of piped water supply system						
281501	Environment Impact Assessment for Capital Works	0	0	0	120	0
Total for LCIII: Kigumba SC		County: Kibanda South				120
<i>LCII: Mboira Parish</i>	<i>HQTR - For environmental screening</i>	<i>Environmental Impact Assessment - Impact Assessment-499</i>	<i>Source: Sector Development Grant</i>			120
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	2,000	0
Total for LCIII: Kigumba SC		County: Kibanda South				2,000
<i>LCII: Mboira Parish</i>	<i>Apodorwa Site</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Sector Development Grant</i>			2,000
312104	Other Structures	0	0	0	210,129	0
Total for LCIII: Kigumba SC		County: Kibanda South				210,129
<i>LCII: Mboira Parish</i>	<i>Apodorwa RGC</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>			210,129
312201	Transport Equipment	0	0	0	10,000	0
Total for LCIII: Kigumba SC		County: Kibanda South				10,000
<i>LCII: Mboira Parish</i>	<i>DWO - For Mtce of Vehicle on Apodorwa RGC Project</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>	<i>Source: Sector Development Grant</i>			5,000
<i>LCII: Mboira Parish</i>	<i>DWO - For supervision of Apodorwa RGC Project</i>	<i>Transport Equipment - Fuel and Lubricants-1912</i>	<i>Source: Sector Development Grant</i>			5,000
Total Cost of Output 84		0	0	0	222,249	0
Total Cost of Class of Output Capital Purchases		474,107	0	0	374,139	0
Total cost of Rural Water Supply and Sanitation		563,952	20,576	47,619	374,139	0
Total cost of Water		563,952	20,576	47,619	374,139	0

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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	110,482	58,152	161,945
District Unconditional Grant (Non-Wage)	7,674	3,848	7,674
District Unconditional Grant (Wage)	66,652	49,987	115,881
Locally Raised Revenues	30,400	0	32,400
Sector Conditional Grant (Non-Wage)	5,756	4,317	5,990
Development Revenues	139,500	63,451	60,000
District Discretionary Development Equalization Grant	22,500	6,006	0
Donor Funding	117,000	57,445	60,000
Total Revenues shares	249,982	121,602	221,945
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	66,652	30,127	115,881
Non Wage	43,830	8,077	46,064
Development Expenditure			
Domestic Development	22,500	6,006	0
Donor Development	117,000	34,946	60,000
Total Expenditure	249,982	79,155	221,945

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
098301 District Natural Resource Management						
211101 General Staff Salaries	66,652	13,974	0	0	0	13,974
221002 Workshops and Seminars	5,500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	359	0	0	359
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200

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222001 Telecommunications	0	0	11	0	0	11
224006 Agricultural Supplies	0	0	390	0	0	390
227001 Travel inland	0	0	750	0	0	750
227004 Fuel, Lubricants and Oils	1,000	0	280	0	0	280
Total Cost of Output 01	73,152	13,974	1,990	0	0	15,964
098303 Tree Planting and Afforestation						
211101 General Staff Salaries	0	7,441	0	0	0	7,441
211103 Allowances	1,300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	165	0	0	0	0	0
224006 Agricultural Supplies	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	234	0	0	0	0	0
Total Cost of Output 03	3,699	7,441	2,000	0	0	9,441
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
211103 Allowances	2,000	0	0	0	0	0
221001 Advertising and Public Relations	16,800	0	0	0	0	0
221002 Workshops and Seminars	26,760	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	200	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,040	0	0	1,040
221010 Special Meals and Drinks	12,040	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	140	0	0	140
222001 Telecommunications	6,100	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,100	0	0	0	0	0
227001 Travel inland	0	0	1,294	0	0	1,294
227004 Fuel, Lubricants and Oils	1,000	0	200	0	0	200
Total Cost of Output 04	77,000	0	2,674	0	0	2,674
098305 Forestry Regulation and Inspection						
221002 Workshops and Seminars	14,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	2,600	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221010 Special Meals and Drinks	7,200	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	1,300	0	0	0	0	0
221014 Bank Charges and other Bank related costs	300	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	14,000	0	400	0	0	400
227004 Fuel, Lubricants and Oils	3,000	0	600	0	0	600
228003 Maintenance – Machinery, Equipment & Furniture	2,400	0	0	0	0	0
Total Cost of Output 05	45,000	0	2,000	0	0	2,000
098306 Community Training in Wetland management						
211103 Allowances	800	0	0	0	0	0
221002 Workshops and Seminars	300	0	0	0	0	0
221009 Welfare and Entertainment	0	0	340	0	0	340
221011 Printing, Stationery, Photocopying and Binding	100	0	80	0	0	80
222001 Telecommunications	0	0	30	0	0	30
227001 Travel inland	0	0	750	0	0	750
227004 Fuel, Lubricants and Oils	391	0	200	0	0	200
Total Cost of Output 06	1,591	0	1,400	0	0	1,400
098307 River Bank and Wetland Restoration						
211103 Allowances	1,500	0	0	0	0	0
221001 Advertising and Public Relations	0	0	100	0	0	100
221002 Workshops and Seminars	300	0	0	0	0	0
221009 Welfare and Entertainment	0	0	500	0	0	500
221010 Special Meals and Drinks	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100	0	120	0	0	120
222001 Telecommunications	200	0	50	0	0	50
224006 Agricultural Supplies	800	0	450	0	0	450
227001 Travel inland	0	0	2,420	0	0	2,420
227004 Fuel, Lubricants and Oils	1,000	0	360	0	0	360
Total Cost of Output 07	4,000	0	4,000	0	0	4,000
098308 Stakeholder Environmental Training and Sensitisation						
211103 Allowances	2,000	0	0	0	0	0

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211104 Statutory salaries	3,000	0	0	0	0	0
221001 Advertising and Public Relations	100	0	0	0	0	0
221002 Workshops and Seminars	1,700	0	0	0	0	0
221009 Welfare and Entertainment	0	0	600	0	0	600
221010 Special Meals and Drinks	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100	0	90	0	0	90
222001 Telecommunications	60	0	50	0	0	50
224006 Agricultural Supplies	0	0	0	0	0	0
227001 Travel inland	0	0	780	0	0	780
227004 Fuel, Lubricants and Oils	640	0	480	0	0	480
Total Cost of Output 08	8,000	0	2,000	0	0	2,000
098309 Monitoring and Evaluation of Environmental Compliance						
211103 Allowances	767	0	0	0	0	0
222001 Telecommunications	0	0	80	0	0	80
227001 Travel inland	0	0	720	0	0	720
227004 Fuel, Lubricants and Oils	767	0	1,200	0	0	1,200
Total Cost of Output 09	1,534	0	2,000	0	0	2,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
211101 General Staff Salaries	0	94,466	0	0	0	94,466
211103 Allowances	6,500	0	0	0	0	0
221001 Advertising and Public Relations	1,000	0	0	0	0	0
221002 Workshops and Seminars	11,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	1,800	0	0	1,800
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221010 Special Meals and Drinks	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,200	0	0	4,200
221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	0
222001 Telecommunications	2,000	0	2,010	0	0	2,010
227001 Travel inland	0	0	10,318	0	0	10,318
227004 Fuel, Lubricants and Oils	8,006	0	7,672	0	0	7,672

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228002 Maintenance - Vehicles	1,000	0	0	0	0	0
Total Cost of Output 10	36,006	94,466	28,000	0	0	122,466
Total Cost of Class of Output Higher LG Services	249,982	115,881	46,064	0	0	161,945
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	0	60,000	60,000
Total for LCIII: Kiryandongo TC	County: Kibanda North					60,000
<i>LCII: Northern Ward</i>	<i>District headquarters</i>	<i>Environmental Impact Assessment - Stakeholder Engagement-502</i>	<i>Source: Donor Funding</i>			60,000
Total Cost of Output 75	0	0	0	0	60,000	60,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	60,000	60,000
Total cost of Natural Resources Management	249,982	115,881	46,064	0	60,000	221,945
Total cost of Natural Resources	249,982	115,881	46,064	0	60,000	221,945

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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	106,252	86,753	181,965
District Unconditional Grant (Non-Wage)	7,973	18,294	7,973
District Unconditional Grant (Wage)	25,704	19,278	104,484
Locally Raised Revenues	7,000	0	12,000
Sector Conditional Grant (Non-Wage)	65,575	49,181	57,508
Development Revenues	2,333,265	1,827,928	8,601,182
Other Transfers from Central Government	2,333,265	1,827,928	8,601,182
Total Revenues shares	2,439,517	1,914,681	8,783,147
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,704	12,852	104,484
Non Wage	80,548	31,634	77,481
Development Expenditure			
Domestic Development	2,333,265	206,706	8,601,182
Donor Development	0	0	0
Total Expenditure	2,439,517	251,192	8,783,147

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
01 Higher LG Services						
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	25,704	0	0	0	0	0
211103 Allowances	1,750	0	0	0	0	0
221002 Workshops and Seminars	2,203	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0

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221012 Small Office Equipment	950	0	0	0	0	0
222001 Telecommunications	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,400	0	0	0	0	0
Total Cost of Output 01	33,907	0	0	0	0	0
108102 Probation and Welfare Support						
221008 Computer supplies and Information Technology (IT)	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	2,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,400	0	0	0	0	0
228002 Maintenance - Vehicles	1,800	0	0	0	0	0
Total Cost of Output 02	7,000	0	0	0	0	0
108103 Social Rehabilitation Services						
211103 Allowances	600	0	0	0	0	0
224006 Agricultural Supplies	14,000	0	0	0	0	0
227001 Travel inland	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	400	0	0	0	0	0
Total Cost of Output 03	16,200	0	0	0	0	0
108104 Community Development Services (HLG)						
211101 General Staff Salaries	0	104,484	0	0	0	104,484
211103 Allowances	1,800	0	0	0	0	0
221001 Advertising and Public Relations	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
227001 Travel inland	900	0	0	0	0	0
227004 Fuel, Lubricants and Oils	800	0	0	0	0	0
Total Cost of Output 04	5,000	104,484	0	0	0	104,484
108105 Adult Learning						
221001 Advertising and Public Relations	1,000	0	1,017	0	0	1,017
221002 Workshops and Seminars	4,000	0	0	0	0	0
221012 Small Office Equipment	0	0	4,781	0	0	4,781
222001 Telecommunications	0	0	297	0	0	297

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227001 Travel inland	0	0	5,937	0	0	5,937
227002 Travel abroad	2,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,400	0	2,492	0	0	2,492
Total Cost of Output 05	10,000	0	14,523	0	0	14,523
108107 Gender Mainstreaming						
211103 Allowances	0	0	364	0	0	364
221002 Workshops and Seminars	3,000	0	0	0	0	0
224006 Agricultural Supplies	207,000	0	0	0	0	0
227001 Travel inland	0	0	5,636	0	0	5,636
Total Cost of Output 07	210,000	0	6,000	0	0	6,000
108108 Children and Youth Services						
221002 Workshops and Seminars	3,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	239	0	0	239
224006 Agricultural Supplies	500,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 08	503,000	0	9,239	0	0	9,239
108109 Support to Youth Councils						
221001 Advertising and Public Relations	2,000	0	0	0	0	0
221002 Workshops and Seminars	4,500	0	0	0	0	0
222001 Telecommunications	60	0	0	0	0	0
227001 Travel inland	1,000	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	440	0	400	0	0	400
Total Cost of Output 09	8,000	0	5,200	0	0	5,200
108110 Support to Disabled and the Elderly						
211103 Allowances	0	0	1,279	0	0	1,279
221002 Workshops and Seminars	4,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
224006 Agricultural Supplies	0	0	28,800	0	0	28,800
227002 Travel abroad	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	400	0	1,600	0	0	1,600
Total Cost of Output 10	5,800	0	31,679	0	0	31,679

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108112 Work based inspections

211103 Allowances	0	0	1,000	0	0	1,000
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 12	2,000	0	1,000	0	0	1,000

108113 Labour dispute settlement

227001 Travel inland	2,000	0	406	0	0	406
Total Cost of Output 13	2,000	0	406	0	0	406

108114 Representation on Women's Councils

211103 Allowances	2,400	0	4,000	0	0	4,000
221001 Advertising and Public Relations	1,065	0	0	0	0	0
221002 Workshops and Seminars	3,000	0	0	0	0	0
221012 Small Office Equipment	0	0	34	0	0	34
227001 Travel inland	480	0	0	0	0	0
227004 Fuel, Lubricants and Oils	400	0	400	0	0	400
Total Cost of Output 14	7,345	0	4,434	0	0	4,434

108115 Sector Capacity Development

221003 Staff Training	3,000	0	0	0	0	0
Total Cost of Output 15	3,000	0	0	0	0	0

108117 Operation of the Community Based Services Department

227001 Travel inland	0	0	5,000	0	0	5,000
Total Cost of Output 17	0	0	5,000	0	0	5,000

Total Cost of Class of Output Higher LG Services	813,252	104,484	77,481	0	0	181,965
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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108172 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	1,515,034	0	1,515,034
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Total for LCIII: Kiryandongo TC **County: Kibanda North** **1,515,034**

LCII: Southern Ward district head quarter Environmental Impact Assessment - Capital Works- 495 Source: Other Transfers from Central Government 1,515,034

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	162,458	0	162,458
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Total for LCIII: Kiryandongo TC		County: Kibanda North				162,458
<i>LCII: Northern Ward</i>	<i>Rwamushetete</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>			162,458
312104 Other Structures		0	0	0	4,990,321	0 4,990,321
Total for LCIII: Kiryandongo TC		County: Kibanda North				4,990,321
<i>LCII: Northern Ward</i>	<i>KIRYANDONGO</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Other Transfers from Central Government</i>			2,272,551
<i>LCII: Northern Ward</i>	<i>Rwamushetete Watershade</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Other Transfers from Central Government</i>			214,824
<i>LCII: Northern Ward</i>	<i>Rwamushetete watershed</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Other Transfers from Central Government</i>			2,502,946
314201 Materials and supplies		0	0	0	1,185,393	0 1,185,393
Total for LCIII: Kiryandongo TC		County: Kibanda North				1,185,393
<i>LCII: Northern Ward</i>	<i>rwamushstete watershed</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Other Transfers from Central Government</i>			1,185,393
Total Cost of Output 72		0	0	0	7,853,206	0 7,853,206
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	41,000	0 41,000
Total for LCIII: Kiryandongo TC		County: Kibanda North				41,000
<i>LCII: Northern Ward</i>	<i>Kiryandongo DHQTRs</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>			26,000
<i>LCII: Northern Ward</i>	<i>kisorosoro</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>			15,000
312103 Roads and Bridges		1,626,265	0	0	0	0 0
314201 Materials and supplies		0	0	0	706,976	0 706,976
Total for LCIII: Kiryandongo TC		County: Kibanda North				706,976
<i>LCII: Northern Ward</i>	<i>kiryandongo</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Other Transfers from Central Government</i>			207,000

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<i>LCII: Northern Ward</i>	<i>kiryandongo</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Other Transfers from Central Government</i>			499,976
Total Cost of Output 75	1,626,265	0	0	747,976	0	747,976
Total Cost of Class of Output Capital Purchases	1,626,265	0	0	8,601,182	0	8,601,182
Total cost of Community Mobilisation and Empowerment	2,439,517	104,484	77,481	8,601,182	0	8,783,147
Total cost of Community Based Services	2,439,517	104,484	77,481	8,601,182	0	8,783,147

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Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	83,614	45,886	145,036
District Unconditional Grant (Non-Wage)	20,706	23,305	30,706
District Unconditional Grant (Wage)	30,108	22,581	71,338
Locally Raised Revenues	32,800	0	42,992
Development Revenues	42,317	13,893	19,000
District Discretionary Development Equalization Grant	42,317	13,893	19,000
Total Revenues shares	125,931	59,779	164,036
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,108	15,054	71,338
Non Wage	53,506	16,155	73,698
Development Expenditure			
Domestic Development	42,317	13,750	19,000
Donor Development	0	0	0
Total Expenditure	125,931	44,959	164,036

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
138301 Management of the District Planning Office							
211101 General Staff Salaries	30,108	71,338	0	0	0	0	71,338
211103 Allowances	0	0	7,200	0	0	0	7,200
221007 Books, Periodicals & Newspapers	0	0	86	0	0	0	86
221008 Computer supplies and Information Technology (IT)	1,500	0	3,000	0	0	0	3,000
221009 Welfare and Entertainment	7,200	0	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	0	1,600	0	0	1,600
221012 Small Office Equipment	0	0	100	0	0	100
222001 Telecommunications	800	0	2,000	0	0	2,000
227001 Travel inland	0	0	4,020	0	0	4,020
228002 Maintenance - Vehicles	8,500	0	0	0	0	0
Total Cost of Output 01	48,108	71,338	18,006	0	0	89,344
138302 District Planning						
221011 Printing, Stationery, Photocopying and Binding	1,906	0	0	0	0	0
227001 Travel inland	0	0	2,700	0	0	2,700
227004 Fuel, Lubricants and Oils	9,600	0	10,000	0	0	10,000
Total Cost of Output 02	11,506	0	12,700	0	0	12,700
138303 Statistical data collection						
211103 Allowances	4,000	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
222001 Telecommunications	500	0	1,000	0	0	1,000
227001 Travel inland	0	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	6,000	0	0	0	0	0
Total Cost of Output 03	12,000	0	22,000	0	0	22,000
138304 Demographic data collection						
211103 Allowances	2,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,400	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	800	0	0	800
222001 Telecommunications	600	0	1,100	0	0	1,100
227001 Travel inland	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	5,000	0	5,000	0	0	5,000
Total Cost of Output 04	11,000	0	11,500	0	0	11,500

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138305 Project Formulation						
211103 Allowances	1,000	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 05	1,000	0	1,000	0	0	1,000
138306 Development Planning						
221002 Workshops and Seminars	8,000	0	0	0	0	0
227001 Travel inland	14,000	0	8,492	0	0	8,492
227002 Travel abroad	0	0	0	0	0	0
Total Cost of Output 06	22,000	0	8,492	0	0	8,492
138308 Operational Planning						
222003 Information and communications technology (ICT)	1,500	0	0	0	0	0
Total Cost of Output 08	1,500	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans						
227001 Travel inland	5,964	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,550	0	0	0	0	0
Total Cost of Output 09	9,515	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	116,629	71,338	73,698	0	0	145,036
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	19,000	0	19,000
Total for LCIII: Kiryandongo TC		County: Kibanda North				19,000
<i>LCII: Northern Ward</i>	<i>District wide</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>			12,000
<i>LCII: Northern Ward</i>	<i>Petrol station</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: District Discretionary Development Equalization Grant</i>			7,000
312203 Furniture & Fixtures	7,631	0	0	0	0	0
312211 Office Equipment	1,671	0	0	0	0	0
Total Cost of Output 72	9,303	0	0	19,000	0	19,000
Total Cost of Class of Output Capital Purchases	9,303	0	0	19,000	0	19,000

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Total cost of Local Government Planning Services	125,931	71,338	73,698	19,000	0	164,036
Total cost of Planning	125,931	71,338	73,698	19,000	0	164,036

Vote:592 Kiryandongo 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	52,315	44,482	52,315
District Unconditional Grant (Non-Wage)	10,953	21,247	10,953
District Unconditional Grant (Wage)	30,980	23,235	30,980
Locally Raised Revenues	10,382	0	10,382
Development Revenues	13,500	0	0
District Discretionary Development Equalization Grant	13,500	0	0
Total Revenues shares	65,815	44,482	52,315
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,980	23,235	30,980
Non Wage	21,335	17,522	21,335
Development Expenditure			
Domestic Development	13,500	0	0
Donor Development	0	0	0
Total Expenditure	65,815	40,757	52,315

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	30,980	30,980	0	0	0		30,980
211103 Allowances	8,500	0	10,000	0	0		10,000
213001 Medical expenses (To employees)	400	0	0	0	0		0
213002 Incapacity, death benefits and funeral expenses	200	0	0	0	0		0
221002 Workshops and Seminars	2,900	0	3,000	0	0		3,000

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221003 Staff Training	600	0	0	0	0	0
221007 Books, Periodicals & Newspapers	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221009 Welfare and Entertainment	115	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	820	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
221017 Subscriptions	750	0	0	0	0	0
222001 Telecommunications	1,650	0	0	0	0	0
227001 Travel inland	8,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	6,400	0	0	0	0	0
228002 Maintenance - Vehicles	2,300	0	0	0	0	0
Total Cost of Output 01	65,815	30,980	13,000	0	0	43,980
148202 Internal Audit						
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	500	0	0	500
Total Cost of Output 02	0	0	3,500	0	0	3,500
148203 Sector Capacity Development						
227001 Travel inland	0	0	4,453	0	0	4,453
227004 Fuel, Lubricants and Oils	0	0	382	0	0	382
Total Cost of Output 03	0	0	4,835	0	0	4,835
Total Cost of Class of Output Higher LG Services	65,815	30,980	21,335	0	0	52,315
Total cost of Internal Audit Services	65,815	30,980	21,335	0	0	52,315
Total cost of Internal Audit	65,815	30,980	21,335	0	0	52,315

Vote:592 Kiryandongo 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
Kigumba SC	272,265	66,566	261,962
Mutunda SC	376,672	218,718	412,135
Bweyale TC	585,474	364,802	333,312
Kigumba TC	277,343	175,414	295,530
Masindi Port SC	71,280	26,014	85,076
Kiryandongo TC	307,276	142,719	426,263
Kiryandongo SC	441,197	171,318	398,587
Grand Total	2,331,507	1,165,552	2,212,864
<i>o/w: Wage:</i>	<i>355,740</i>	<i>166,491</i>	<i>424,646</i>
<i>Non-Wage Reccurent:</i>	<i>917,018</i>	<i>365,035</i>	<i>1,015,431</i>
<i>Domestic Devt:</i>	<i>954,703</i>	<i>92,217</i>	<i>772,786</i>
<i>Donor Devt:</i>	<i>104,047</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:592 Kiryandongo District

FY 2018/19

SubCounty/Town Council/Division: Kigumba SC

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	174,538	18,941	106,546
District Unconditional Grant (Non-Wage)	0	0	31,676
Locally Raised Revenues	174,538	18,881	74,870
Other Transfers from Central Government	0	60	0
Development Revenues	97,726	49,214	155,416
District Discretionary Development Equalization Grant	63,726	10,500	155,416
Donor Funding	34,000	84	0
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	38,630	0
Total Revenues shares	272,265	68,155	261,962
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	174,538	17,436	106,546
Development Expenditure			
Domestic Development	63,726	49,130	155,416
Donor Development	34,000	0	0
Total Expenditure	272,265	66,566	261,962

Vote:592 Kiryandongo District

FY 2018/19

SubCounty/Town Council/Division: Mutunda SC

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	109,809	102,440	207,194
District Unconditional Grant (Non-Wage)	10,000	12,598	41,043
Locally Raised Revenues	99,809	87,548	166,151
Other Transfers from Central Government	0	2,295	0
Development Revenues	266,863	117,878	204,941
District Discretionary Development Equalization Grant	199,490	101,562	204,941
District Unconditional Grant (Non-Wage)	0	0	0
Donor Funding	33,000	0	0
Locally Raised Revenues	34,373	13,000	0
Other Transfers from Central Government	0	3,316	0
Total Revenues shares	376,672	220,318	412,135
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	109,809	100,840	207,194
Development Expenditure			
Domestic Development	233,863	117,878	204,941
Donor Development	33,000	0	0
Total Expenditure	376,672	218,718	412,135

Vote:592 Kiryandongo District

FY 2018/19

SubCounty/Town Council/Division: Bweyale TC

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	573,373	381,765	283,667
Locally Raised Revenues	340,182	200,257	0
Urban Unconditional Grant (Non-Wage)	83,840	87,279	97,816
Urban Unconditional Grant (Wage)	149,351	94,229	185,850
Development Revenues	12,100	4,207	49,645
District Discretionary Development Equalization Grant	0	0	0
Urban Discretionary Development Equalization Grant	12,100	4,207	49,645
Total Revenues shares	585,474	385,972	333,312
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	149,351	94,229	185,850
Non Wage	424,022	266,366	97,816
Development Expenditure			
Domestic Development	12,101	4,207	49,645
Donor Development	0	0	0
Total Expenditure	585,474	364,802	333,312

Vote:592 Kiryandongo District

FY 2018/19

SubCounty/Town Council/Division: Kigumba TC

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	93,342	164,048	262,863
Locally Raised Revenues	0	89,762	146,032
Other Transfers from Central Government	0	4,279	0
Urban Unconditional Grant (Non-Wage)	0	0	66,426
Urban Unconditional Grant (Wage)	93,342	70,007	50,405
Development Revenues	184,001	33,881	32,667
District Discretionary Development Equalization Grant	0	0	0
Urban Discretionary Development Equalization Grant	98,000	10,741	32,667
Urban Unconditional Grant (Non-Wage)	86,001	23,140	0
Total Revenues shares	277,343	197,929	295,530
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	93,342	70,007	50,405
Non Wage	0	71,527	212,458
Development Expenditure			
Domestic Development	184,001	33,881	32,667
Donor Development	0	0	0
Total Expenditure	277,343	175,414	295,530

Vote:592 Kiryandongo District

FY 2018/19

SubCounty/Town Council/Division: Masindi Port SC

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,280	15,978	20,108
District Unconditional Grant (Non-Wage)	10,040	5,106	14,568
Locally Raised Revenues	5,240	10,872	5,540
<i>Development Revenues</i>	56,000	12,287	64,968
District Discretionary Development Equalization Grant	56,000	12,287	64,968
Total Revenues shares	71,280	28,264	85,076
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,280	13,728	20,108
<i>Development Expenditure</i>			
Domestic Development	56,000	12,287	64,968
Donor Development	0	0	0
Total Expenditure	71,280	26,014	85,076

Vote:592 Kiryandongo District

FY 2018/19

SubCounty/Town Council/Division: Kiryandongo TC

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	145,097	155,599	410,697
Locally Raised Revenues	0	29,847	187,496
Urban Unconditional Grant (Non-Wage)	32,050	35,597	34,810
Urban Unconditional Grant (Wage)	113,047	90,156	188,391
Development Revenues	162,179	0	15,566
District Discretionary Development Equalization Grant	0	0	0
Locally Raised Revenues	107,226	0	0
Urban Discretionary Development Equalization Grant	18,000	0	15,566
Urban Unconditional Grant (Non-Wage)	36,953	0	0
Total Revenues shares	307,276	155,599	426,263
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	113,047	90,156	188,391
Non Wage	32,050	52,563	222,306
Development Expenditure			
Domestic Development	162,179	0	15,566
Donor Development	0	0	0
Total Expenditure	307,276	142,719	426,263

Vote:592 Kiryandongo District

FY 2018/19

SubCounty/Town Council/Division: Kiryandongo SC

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	161,318	46,441	149,003
District Unconditional Grant (Non-Wage)	79,191	29,284	49,487
Locally Raised Revenues	82,127	17,157	99,516
<i>Development Revenues</i>	279,879	124,876	249,584
District Discretionary Development Equalization Grant	242,832	124,876	249,584
Donor Funding	37,047	0	0
Total Revenues shares	441,197	171,318	398,587
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	161,318	46,441	149,003
<i>Development Expenditure</i>			
Domestic Development	242,832	124,876	249,584
Donor Development	37,047	0	0
Total Expenditure	441,197	171,318	398,587

Vote:592 Kiryandongo District

FY 2018/19

Part III: Detailed Estimates of LLG Revenues by Workplan

SubCounty/Town Council/Division: Kigumba SC

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	48,200	9,210	39,339
District Unconditional Grant (Non-Wage)	0	0	19,194
Locally Raised Revenues	48,200	9,210	20,145
Development Revenues	63,726	10,500	39,764
District Discretionary Development Equalization Grant	63,726	10,500	39,764
Total Revenues shares	111,926	19,710	79,103
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	48,200	9,210	39,339
Development Expenditure			
Domestic Development	63,726	10,500	39,764
Donor Development	0	0	0
Total Expenditure	111,926	19,710	79,103

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	5,563	0	0	0	0	0
221001 Advertising and Public Relations	105	0	0	0	0	0
221002 Workshops and Seminars	525	0	0	0	0	0
221003 Staff Training	10,000	0	0	0	0	0
223001 Property Expenses	77,709	0	0	0	0	0

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227001 Travel inland	15,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,260	0	0	0	0	0
228001 Maintenance - Civil	1,008	0	0	0	0	0
228002 Maintenance - Vehicles	756	0	0	0	0	0
Total Cost of Output 0	111,926	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	20,145	0	0	20,145
227001 Travel inland	0	0	19,194	0	0	19,194
Total Cost of Output 4	0	0	39,339	0	0	39,339
Total Cost of Class of Output Higher LG Services	111,926	0	39,339	0	0	39,339
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
314202 Work in progress	0	0	0	39,764	0	39,764
Total Cost of Output 72	0	0	0	39,764	0	39,764
Total Cost of Class of Output Capital Purchases	0	0	0	39,764	0	39,764
Total cost of District and Urban Administration	0	0	39,339	39,764	0	79,103
Total cost of Administration	111,926	0	39,339	39,764	0	79,103

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	41,153	6,131	54,118
District Unconditional Grant (Non-Wage)	0	0	12,482
Locally Raised Revenues	41,153	6,131	41,636
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	41,153	6,131	54,118
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	41,153	6,131	54,118
Development Expenditure			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	41,153	6,131	54,118

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
211103 Allowances	970	0	0	0	0	0
221002 Workshops and Seminars	1,050	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,181	0	0	0	0	0
223001 Property Expenses	36,322	0	0	0	0	0
227001 Travel inland	252	0	0	0	0	0
227004 Fuel, Lubricants and Oils	378	0	0	0	0	0
Total Cost of Output 0	41,153	0	0	0	0	0
14813 Budgeting and Planning Services						
211103 Allowances	0	0	47,154	0	0	47,154
221011 Printing, Stationery, Photocopying and Binding	0	0	1,395	0	0	1,395
227001 Travel inland	0	0	5,569	0	0	5,569
Total Cost of Output 3	0	0	54,118	0	0	54,118
Total Cost of Class of Output Higher LG Services	41,153	0	54,118	0	0	54,118
Total cost of Financial Management and Accountability(LG)	0	0	54,118	0	0	54,118
Total cost of Finance	41,153	0	54,118	0	0	54,118

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,585	3,165	7,720
Locally Raised Revenues	6,585	3,165	7,720
<i>Development Revenues</i>	0	0	0

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No Data Found			
Total Revenues shares	6,585	3,165	7,720
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,585	1,720	7,720
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,585	1,720	7,720

(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
13820 Non standard						
211103 Allowances	5,577	0	0	0	0	0
222001 Telecommunications	378	0	0	0	0	0
227004 Fuel, Lubricants and Oils	630	0	0	0	0	0
Total Cost of Output 0	6,585	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	7,090	0	0	7,090
227004 Fuel, Lubricants and Oils	0	0	629	0	0	629
Total Cost of Output 1	0	0	7,719	0	0	7,719
13826 LG Political and executive oversight						
211103 Allowances	0	0	1	0	0	1
Total Cost of Output 6	0	0	1	0	0	1
Total Cost of Class of Output Higher LG Services	6,585	0	7,720	0	0	7,720
Total cost of Local Statutory Bodies	0	0	7,720	0	0	7,720
Total cost of Statutory Bodies	6,585	0	7,720	0	0	7,720

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	672	120	1,344
Locally Raised Revenues	672	120	1,344
<i>Development Revenues</i>	34,000	0	0
Donor Funding	34,000	0	0
Total Revenues shares	34,672	120	1,344
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	672	120	1,344
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	34,000	0	0
Total Expenditure	34,672	120	1,344

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
01811 Extension Worker Services							
227001 Travel inland	0	0	1,344	0	0	1,344	
Total Cost of Output 1	0	0	1,344	0	0	1,344	
Total Cost of Class of Output Higher LG Services	0	0	1,344	0	0	1,344	
Total cost of Agricultural Extension Services	0	0	1,344	0	0	1,344	
0182 District Production Services							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
01820 Non standard							
211103 Allowances	420	0	0	0	0	0	
223001 Property Expenses	34,000	0	0	0	0	0	

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227004 Fuel, Lubricants and Oils	252	0	0	0	0	0
Total Cost of Output 0	34,672	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	34,672	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	34,672	0	1,344	0	0	1,344

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>	651	55	0
Locally Raised Revenues	651	55	0
<i>Development Revenues</i>	0	10,000	0
Other Transfers from Central Government	0	10,000	0
Total Revenues shares	651	10,055	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	651	55	0
<i>Development Expenditure</i>			
Domestic Development	0	10,000	0
Donor Development	0	0	0
Total Expenditure	651	10,055	0

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
211103 Allowances	294	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	357	0	0	0	0	0
Total Cost of Output 0	651	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	651	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	651	0	0	0	0	0

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	76,500	0	1,883
Locally Raised Revenues	76,500	0	1,883
Development Revenues	0	0	51,000
District Discretionary Development Equalization Grant	0	0	51,000
Total Revenues shares	76,500	0	52,883
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	76,500	0	1,883
Development Expenditure			
Domestic Development	0	0	51,000
Donor Development	0	0	0
Total Expenditure	76,500	0	52,883

(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
07810 Non standard							
223001 Property Expenses	76,500	0	0	0	0	0	0
Total Cost of Output 0	76,500	0	0	0	0	0	0

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07812 Primary Teaching Services						
227001 Travel inland	0	0	1,883	0	0	1,883
Total Cost of Output 2	0	0	1,883	0	0	1,883
Total Cost of Class of Output Higher LG Services	76,500	0	1,883	0	0	1,883
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	36,000	0	36,000
Total Cost of Output 81	0	0	0	36,000	0	36,000
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	0	0	0	15,000	0	15,000
Total Cost of Output 83	0	0	0	15,000	0	15,000
Total Cost of Class of Output Capital Purchases	0	0	0	51,000	0	51,000
Total cost of Pre-Primary and Primary Education	0	0	1,883	51,000	0	52,883
Total cost of Education	76,500	0	1,883	51,000	0	52,883

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	378	0	378
Locally Raised Revenues	378	0	378
Development Revenues	0	28,630	40,000
District Discretionary Development Equalization Grant	0	0	40,000
Other Transfers from Central Government	0	28,630	0
Total Revenues shares	378	28,630	40,378
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	378	0	378
Development Expenditure			
Domestic Development	0	28,630	40,000

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Donor Development	0	0	0
Total Expenditure	378	28,630	40,378

(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	Total
01 Higher LG Services							
04810 Non standard							
227004 Fuel, Lubricants and Oils	378	0	0	0	0	0	0
Total Cost of Output 0	378	0	0	0	0	0	0
04814 Community Access Roads maintenance							
227004 Fuel, Lubricants and Oils	0	0	378	0	0	0	378
Total Cost of Output 4	0	0	378	0	0	0	378
Total Cost of Class of Output Higher LG Services	378	0	378	0	0	0	378
02 Lower Local Services							
048157 Bottle necks Clearance on Community Access Roads							
263104 Transfers to other govt. units (Current)	0	0	0	40,000	0	0	40,000
Total Cost of Output 57	0	0	0	40,000	0	0	40,000
Total Cost of Class of Output Lower Local Services	0	0	0	40,000	0	0	40,000
Total cost of District, Urban and Community Access Roads	0	0	378	40,000	0	0	40,378
Total cost of Roads and Engineering	378	0	378	40,000	0	0	40,378

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	399	200	399
Locally Raised Revenues	399	200	399
Development Revenues	0	0	24,652
District Discretionary Development Equalization Grant	0	0	24,652
Total Revenues shares	399	200	25,051

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	399	200	399
<i>Development Expenditure</i>			
Domestic Development	0	0	24,652
Donor Development	0	0	0
Total Expenditure	399	200	25,051

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
	Total	Wage	Non Wage	GoU Dev	Donor	Total	
01 Higher LG Services							
09830 Non standard							
211103 Allowances	189	0	0	0	0	0	
228004 Maintenance – Other	210	0	0	0	0	0	
Total Cost of Output 0	399	0	0	0	0	0	
09833 Tree Planting and Afforestation							
211103 Allowances	0	0	399	0	0	399	
Total Cost of Output 3	0	0	399	0	0	399	
Total Cost of Class of Output Higher LG Services	399	0	399	0	0	399	
03 Capital Purchases							
098372 Administrative Capital							
314202 Work in progress	0	0	0	24,652	0	24,652	
Total Cost of Output 72	0	0	0	24,652	0	24,652	
Total Cost of Class of Output Capital Purchases	0	0	0	24,652	0	24,652	
Total cost of Natural Resources Management	0	0	399	24,652	0	25,051	
Total cost of Natural Resources	399	0	399	24,652	0	25,051	

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	60	1,365

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Locally Raised Revenues	0	0	1,365
Other Transfers from Central Government	0	60	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	60	1,365
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,365
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	1,365

(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
10815 Adult Learning						
211103 Allowances	0	0	462	0	0	462
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	651	0	0	651
227004 Fuel, Lubricants and Oils	0	0	252	0	0	252
Total Cost of Output 5	0	0	1,365	0	0	1,365
Total Cost of Class of Output Higher LG Services	0	0	1,365	0	0	1,365
Total cost of Community Mobilisation and Empowerment	0	0	1,365	0	0	1,365
Total cost of Community Based Services	0	0	1,365	0	0	1,365

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>	0	0	0

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Locally Raised Revenues	0	0	0
Development Revenues	0	84	0
District Discretionary Development Equalization Grant	0	0	0
Donor Funding	0	84	0
Locally Raised Revenues	0	0	0
Total Revenues shares	0	84	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	0

(ii) Details of Workplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: Mutunda SC

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	60,000	51,731	72,919
District Unconditional Grant (Non-Wage)	10,000	12,598	20,000
Locally Raised Revenues	50,000	39,134	52,919
Development Revenues	199,490	101,562	23,707
District Discretionary Development Equalization Grant	199,490	101,562	23,707
Total Revenues shares	259,490	153,294	96,626
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	60,000	51,731	72,919

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<i>Development Expenditure</i>			
Domestic Development	199,490	101,562	23,707
Donor Development	0	0	0
Total Expenditure	259,490	153,294	96,626

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	4,000	0	0	4,000
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	52,919	0	0	52,919
227001 Travel inland	0	0	10,000	0	0	10,000
273101 Medical expenses (To general Public)	0	0	1,000	0	0	1,000
Total Cost of Output 4	0	0	72,919	0	0	72,919
Total Cost of Class of Output Higher LG Services	0	0	72,919	0	0	72,919
03 Capital Purchases						
138172 Administrative Capital						
314202 Work in progress	0	0	0	23,707	0	23,707
Total Cost of Output 72	0	0	0	23,707	0	23,707
Total Cost of Class of Output Capital Purchases	0	0	0	23,707	0	23,707
Total cost of District and Urban Administration	0	0	72,919	23,707	0	96,626
Total cost of Administration	0	0	72,919	23,707	0	96,626

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	25,000	8,302	113,878
District Unconditional Grant (Non-Wage)	0	0	15,981
Locally Raised Revenues	25,000	7,872	97,897
Other Transfers from Central Government	0	430	0

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<i>Development Revenues</i>	0	16,316	0
Locally Raised Revenues	0	13,000	0
Other Transfers from Central Government	0	3,316	0
Total Revenues shares	25,000	24,617	113,878
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,000	8,302	113,878
<i>Development Expenditure</i>			
Domestic Development	0	16,316	0
Donor Development	0	0	0
Total Expenditure	25,000	24,617	113,878

(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						
211103 Allowances	0	0	101,500	0	0	101,500
221003 Staff Training	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	792	0	0	792
222001 Telecommunications	0	0	960	0	0	960
227001 Travel inland	0	0	5,250	0	0	5,250
227004 Fuel, Lubricants and Oils	0	0	1,480	0	0	1,480
228002 Maintenance - Vehicles	0	0	1,896	0	0	1,896
Total Cost of Output 3	0	0	113,878	0	0	113,878
Total Cost of Class of Output Higher LG Services	0	0	113,878	0	0	113,878
Total cost of Financial Management and Accountability(LG)	0	0	113,878	0	0	113,878
Total cost of Finance	0	0	113,878	0	0	113,878

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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A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,792	38,172	13,912
District Unconditional Grant (Non-Wage)	0	0	5,062
Locally Raised Revenues	16,792	36,307	8,850
Other Transfers from Central Government	0	1,865	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	16,792	38,172	13,912
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,792	38,172	13,912
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	16,792	38,172	13,912

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
13821 LG Council Administration services						
211103 Allowances	0	0	13,912	0	0	13,912
Total Cost of Output 1	0	0	13,912	0	0	13,912
Total Cost of Class of Output Higher LG Services	0	0	13,912	0	0	13,912
Total cost of Local Statutory Bodies	0	0	13,912	0	0	13,912
Total cost of Statutory Bodies	0	0	13,912	0	0	13,912

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	6,017	2,485	0

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Locally Raised Revenues	6,017	2,485	0
Development Revenues	33,000	0	0
Donor Funding	33,000	0	0
Total Revenues shares	39,017	2,485	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,017	2,485	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	33,000	0	0
Total Expenditure	39,017	2,485	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
Locally Raised Revenues	0	0	0
Development Revenues	0	0	13,349
District Discretionary Development Equalization Grant	0	0	13,349
Total Revenues shares	0	0	13,349
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	13,349
Donor Development	0	0	0
Total Expenditure	0	0	13,349

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(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
03 Capital Purchases						
078180 Classroom construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	7,500	0	7,500
312203 Furniture & Fixtures	0	0	0	5,849	0	5,849
Total Cost of Output 80	0	0	0	13,349	0	13,349
Total Cost of Class of Output Capital Purchases	0	0	0	13,349	0	13,349
Total cost of Pre-Primary and Primary Education	0	0	0	13,349	0	13,349
Total cost of Education	0	0	0	13,349	0	13,349

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>	34,373	0	55,707
District Discretionary Development Equalization Grant	0	0	55,707
Locally Raised Revenues	34,373	0	0
Total Revenues shares	34,373	0	55,707
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	34,373	0	55,707

(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				
		Total	Wage	Non Wage	GoU Dev	Donor
02 Lower Local Services						
048157 Bottle necks Clearance on Community Access Roads						
263104 Transfers to other govt. units (Current)	0	0	0	55,707	0	55,707
Total Cost of Output 57	0	0	0	55,707	0	55,707
Total Cost of Class of Output Lower Local Services	0	0	0	55,707	0	55,707
Total cost of District, Urban and Community Access Roads	0	0	0	55,707	0	55,707
Total cost of Roads and Engineering	0	0	0	55,707	0	55,707

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	2,000	150	1,995
Locally Raised Revenues	2,000	150	1,995
Development Revenues	0	0	40,000
District Discretionary Development Equalization Grant	0	0	40,000
Total Revenues shares	2,000	150	41,995
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	150	1,995
Development Expenditure			
Domestic Development	0	0	40,000
Donor Development	0	0	0
Total Expenditure	2,000	150	41,995

(ii) Details of Worplan Revenues and Expenditures

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0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09836 Community Training in Wetland management						
211103 Allowances	0	0	1,995	0	0	1,995
Total Cost of Output 6	0	0	1,995	0	0	1,995
Total Cost of Class of Output Higher LG Services	0	0	1,995	0	0	1,995
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
314202 Work in progress	0	0	0	40,000	0	40,000
Total Cost of Output 72	0	0	0	40,000	0	40,000
Total Cost of Class of Output Capital Purchases	0	0	0	40,000	0	40,000
Total cost of Natural Resources Management	0	0	1,995	40,000	0	41,995
Total cost of Natural Resources	0	0	1,995	40,000	0	41,995

Workplan : Community Based Services

(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	1,600	4,490
Locally Raised Revenues	0	1,600	4,490
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
District Unconditional Grant (Non-Wage)	0	0	0
Total Revenues shares	0	1,600	4,490
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,490
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	0	0	4,490

(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						
10815 Adult Learning						
211103 Allowances	0	0	462	0	0	462
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	3,020	0	0	3,020
227004 Fuel, Lubricants and Oils	0	0	1,008	0	0	1,008
Total Cost of Output 5	0	0	4,490	0	0	4,490
Total Cost of Class of Output Higher LG Services	0	0	4,490	0	0	4,490
Total cost of Community Mobilisation and Empowerment	0	0	4,490	0	0	4,490
Total cost of Community Based Services	0	0	4,490	0	0	4,490

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>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	72,177
District Discretionary Development Equalization Grant	0	0	72,177
Total Revenues shares	0	0	72,177
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	72,177

(ii) Details of Worplan Revenues and Expenditures

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1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
03 Capital Purchases						
138372 Administrative Capital						
314202 Work in progress	0	0	0	72,177	0	72,177
Total Cost of Output 72	0	0	0	72,177	0	72,177
Total Cost of Class of Output Capital Purchases	0	0	0	72,177	0	72,177
Total cost of Local Government Planning Services	0	0	0	72,177	0	72,177
Total cost of Planning	0	0	0	72,177	0	72,177

SubCounty/Town Council/Division: Bweyale TC

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	155,480	191,187	164,403
Locally Raised Revenues	47,733	79,037	0
Urban Unconditional Grant (Non-Wage)	8,100	19,350	35,076
Urban Unconditional Grant (Wage)	99,647	92,799	129,327
Development Revenues	12,100	4,207	7,939
Urban Discretionary Development Equalization Grant	12,100	4,207	7,939
Total Revenues shares	167,581	195,394	172,342
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	99,647	92,799	129,327
Non Wage	55,833	98,387	35,076
Development Expenditure			
Domestic Development	12,101	4,207	7,939
Donor Development	0	0	0
Total Expenditure	167,581	195,394	172,342

(ii) Details of Worplan Revenues and Expenditures

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1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211101 General Staff Salaries	99,647	0	0	0	0	0
211103 Allowances	14,900	0	0	0	0	0
221003 Staff Training	3,939	0	0	0	0	0
221006 Commissions and related charges	1,910	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	4,900	0	0	0	0	0
221009 Welfare and Entertainment	2,200	0	0	0	0	0
221012 Small Office Equipment	11,923	0	0	0	0	0
222001 Telecommunications	2,400	0	0	0	0	0
223001 Property Expenses	17,600	0	0	0	0	0
Total Cost of Output 0	159,420	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	129,327	0	0	0	129,327
Total Cost of Output 4	0	129,327	0	0	0	129,327
13816 Office Support services						
211103 Allowances	0	0	19,327	0	0	19,327
227001 Travel inland	0	0	15,749	0	0	15,749
Total Cost of Output 6	0	0	35,076	0	0	35,076
Total Cost of Class of Output Higher LG Services	159,420	129,327	35,076	0	0	164,403
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
312101 Non-Residential Buildings	8,162	0	0	0	0	0
Total Cost of Output 0	8,162	0	0	0	0	0
138172 Administrative Capital						
314201 Materials and supplies	0	0	0	7,939	0	7,939
Total Cost of Output 72	0	0	0	7,939	0	7,939
Total Cost of Class of Output Capital Purchases	8,162	0	0	7,939	0	7,939
Total cost of District and Urban Administration	0	129,327	35,076	7,939	0	172,342
Total cost of Administration	167,581	129,327	35,076	7,939	0	172,342

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	84,853	35,324	41,797
Locally Raised Revenues	59,253	31,724	0
Urban Unconditional Grant (Non-Wage)	25,600	3,600	14,100
Urban Unconditional Grant (Wage)	0	0	27,697
Development Revenues	0	0	611
Urban Discretionary Development Equalization Grant	0	0	611
Total Revenues shares	84,853	35,324	42,408
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	27,697
Non Wage	84,853	35,324	14,100
Development Expenditure			
Domestic Development	0	0	611
Donor Development	0	0	0
Total Expenditure	84,853	35,324	42,408

(ii) Details of Workplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
211103 Allowances	26,971	0	0	0	0	0
221003 Staff Training	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,700	0	0	0	0	0
222001 Telecommunications	960	0	0	0	0	0
223001 Property Expenses	52,722	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
228002 Maintenance - Vehicles	500	0	0	0	0	0
Total Cost of Output 0	84,853	0	0	0	0	0
14812 Revenue Management and Collection Services						
211101 General Staff Salaries	0	27,697	0	0	0	27,697

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227001 Travel inland	0	0	14,100	0	0	14,100
Total Cost of Output 2	0	27,697	14,100	0	0	41,797
Total Cost of Class of Output Higher LG Services	84,853	27,697	14,100	0	0	41,797
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
314202 Work in progress	0	0	0	611	0	611
Total Cost of Output 72	0	0	0	611	0	611
Total Cost of Class of Output Capital Purchases	0	0	0	611	0	611
Total cost of Financial Management and Accountability(LG)	0	27,697	14,100	611	0	42,408
Total cost of Finance	84,853	27,697	14,100	611	0	42,408

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	52,417	23,738	4,320
Locally Raised Revenues	48,097	23,738	0
Urban Unconditional Grant (Non-Wage)	4,320	0	4,320
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	52,417	23,738	4,320
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	52,417	23,738	4,320
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	52,417	23,738	4,320

(ii) Details of Worplan Revenues and Expenditures

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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
13820 Non standard						
211103 Allowances	25,800	0	0	0	0	0
222001 Telecommunications	6,400	0	0	0	0	0
223001 Property Expenses	16,817	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,400	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
Total Cost of Output 0	52,417	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	4,320	0	0	4,320
221006 Commissions and related charges	0	0	0	0	0	0
Total Cost of Output 1	0	0	4,320	0	0	4,320
Total Cost of Class of Output Higher LG Services	52,417	0	4,320	0	0	4,320
Total cost of Local Statutory Bodies	0	0	4,320	0	0	4,320
Total cost of Statutory Bodies	52,417	0	4,320	0	0	4,320

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	19,090	22,210	10,000
Locally Raised Revenues	14,398	12,210	0
Urban Unconditional Grant (Non-Wage)	4,692	10,000	10,000
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	19,090	22,210	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,090	1,040	10,000

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	19,090	1,040	10,000

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
01811 Extension Worker Services							
227001 Travel inland	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 Agricultural Extension Services	0	0	10,000	0	0	10,000	
0182 District Production Services							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
01820 Non standard							
211103 Allowances	3,400	0	0	0	0	0	
221003 Staff Training	1,500	0	0	0	0	0	
223001 Property Expenses	7,110	0	0	0	0	0	
227004 Fuel, Lubricants and Oils	2,080	0	0	0	0	0	
228001 Maintenance - Civil	5,000	0	0	0	0	0	
Total Cost of Output 0	19,090	0	0	0	0	0	
Total Cost of Class of Output Higher LG Services	19,090	0	0	0	0	0	
Total cost of District Production Services	0	0	0	0	0	0	
Total cost of Production and Marketing	19,090	0	10,000	0	0	10,000	

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	61,111	70,649	6,182

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Locally Raised Revenues	49,788	31,324	0
Urban Unconditional Grant (Non-Wage)	1,092	39,325	6,182
Urban Unconditional Grant (Wage)	10,231	0	0
Development Revenues	0	0	8,000
Urban Discretionary Development Equalization Grant	0	0	8,000
Total Revenues shares	61,111	70,649	14,182

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,231	0	0
Non Wage	50,880	70,649	6,182
Development Expenditure			
Domestic Development	0	0	8,000
Donor Development	0	0	0
Total Expenditure	61,111	70,649	14,182

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
211101 General Staff Salaries	10,231	0	0	0	0	0
211103 Allowances	5,800	0	0	0	0	0
221012 Small Office Equipment	180	0	0	0	0	0
223001 Property Expenses	28,180	0	0	0	0	0
227004 Fuel, Lubricants and Oils	11,720	0	0	0	0	0
228001 Maintenance - Civil	5,000	0	0	0	0	0
Total Cost of Output 0	61,111	0	0	0	0	0
08811 Public Health Promotion						
211103 Allowances	0	0	6,182	0	0	6,182
Total Cost of Output 1	0	0	6,182	0	0	6,182
Total Cost of Class of Output Higher LG Services	61,111	0	6,182	0	0	6,182

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital						
314202 Work in progress	0	0	0	8,000	0	8,000
Total Cost of Output 72	0	0	0	8,000	0	8,000
Total Cost of Class of Output Capital Purchases	0	0	0	8,000	0	8,000
Total cost of Primary Healthcare	0	0	6,182	8,000	0	14,182
Total cost of Health	61,111	0	6,182	8,000	0	14,182

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	3,401	1,200	24,277
Locally Raised Revenues	3,401	1,200	0
Urban Unconditional Grant (Non-Wage)	0	0	24,277
Development Revenues	0	0	32,595
Urban Discretionary Development Equalization Grant	0	0	32,595
Total Revenues shares	3,401	1,200	56,872
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,401	1,200	24,277
Development Expenditure			
Domestic Development	0	0	32,595
Donor Development	0	0	0
Total Expenditure	3,401	1,200	56,872

(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
211103 Allowances	1,200	0	0	0	0	0

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223001 Property Expenses	2,201	0	0	0	0	0
Total Cost of Output 0	3,401	0	0	0	0	0
07812 Primary Teaching Services						
227001 Travel inland	0	0	24,277	0	0	24,277
Total Cost of Output 2	0	0	24,277	0	0	24,277
Total Cost of Class of Output Higher LG Services	3,401	0	24,277	0	0	24,277
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078175 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	0	0	0	32,595	0	32,595
Total Cost of Output 75	0	0	0	32,595	0	32,595
Total Cost of Class of Output Capital Purchases	0	0	0	32,595	0	32,595
Total cost of Pre-Primary and Primary Education	0	0	24,277	32,595	0	56,872
Total cost of Education	3,401	0	24,277	32,595	0	56,872

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	134,826	31,008	17,701
Locally Raised Revenues	88,407	16,004	0
Urban Unconditional Grant (Non-Wage)	40,036	15,004	0
Urban Unconditional Grant (Wage)	6,383	0	17,701
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	134,826	31,008	17,701
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,383	0	17,701
Non Wage	128,444	31,008	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	134,826	31,008	17,701

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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					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
01 Higher LG Services							
04810 Non standard							
211101 General Staff Salaries	6,383	0	0	0	0	0	0
228001 Maintenance - Civil	38,910	0	0	0	0	0	0
228004 Maintenance – Other	89,534	0	0	0	0	0	0
Total Cost of Output 0	134,826	0	0	0	0	0	0
04819 Promotion of Community Based Management in Road Maintenance							
211101 General Staff Salaries	0	17,701	0	0	0	0	17,701
Total Cost of Output 9	0	17,701	0	0	0	0	17,701
Total Cost of Class of Output Higher LG Services	134,826	17,701	0	0	0	0	17,701
Total cost of District, Urban and Community Access Roads	0	17,701	0	0	0	0	17,701
Total cost of Roads and Engineering	134,826	17,701	0	0	0	0	17,701

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	26,986	2,190	11,125
Locally Raised Revenues	15,861	760	0
Urban Unconditional Grant (Wage)	11,125	1,430	11,125
Development Revenues	0	0	200
Urban Discretionary Development Equalization Grant	0	0	200
Total Revenues shares	26,986	2,190	11,325
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,125	1,430	11,125
Non Wage	15,861	760	0
Development Expenditure			
Domestic Development	0	0	200

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Donor Development	0	0	0
Total Expenditure	26,986	2,190	11,325

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
09830 Non standard							
211101 General Staff Salaries	11,125	0	0	0	0	0	0
223001 Property Expenses	15,861	0	0	0	0	0	0
Total Cost of Output 0	26,986	0	0	0	0	0	0
09833 Tree Planting and Afforestation							
211101 General Staff Salaries	0	11,125	0	0	0	0	11,125
Total Cost of Output 3	0	11,125	0	0	0	0	11,125
Total Cost of Class of Output Higher LG Services	26,986	11,125	0	0	0	0	11,125
03 Capital Purchases							
098372 Administrative Capital							
314202 Work in progress	0	0	0	200	0	0	200
Total Cost of Output 72	0	0	0	200	0	0	200
Total Cost of Class of Output Capital Purchases	0	0	0	200	0	0	200
Total cost of Natural Resources Management	0	11,125	0	200	0	0	11,325
Total cost of Natural Resources	26,986	11,125	0	200	0	0	11,325

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	15,804	0	0
Locally Raised Revenues	8,244	0	0
Urban Unconditional Grant (Wage)	7,560	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	15,804	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	7,560	0	0
Non Wage	8,244	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	15,804	0	0

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
211101 General Staff Salaries	7,560	0	0	0	0	0
211103 Allowances	1,750	0	0	0	0	0
221002 Workshops and Seminars	900	0	0	0	0	0
223001 Property Expenses	5,594	0	0	0	0	0
Total Cost of Output 0	15,804	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	15,804	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0
Total cost of Community Based Services	15,804	0	0	0	0	0

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			
<i>Recurrent Revenues</i>	19,404	4,260	3,862
Locally Raised Revenues	5,000	4,260	0
Urban Unconditional Grant (Non-Wage)	0	0	3,862
Urban Unconditional Grant (Wage)	14,404	0	0
<i>Development Revenues</i>	0	0	300

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Urban Discretionary Development Equalization Grant	0	0	300
Total Revenues shares	19,404	4,260	4,162
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	14,404	0	0
Non Wage	5,000	4,260	3,862
<i>Development Expenditure</i>			
Domestic Development	0	0	300
Donor Development	0	0	0
Total Expenditure	19,404	4,260	4,162

(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	
14820 Non standard							
211101 General Staff Salaries	14,404	0	0	0	0	0	
211103 Allowances	5,000	0	0	0	0	0	
Total Cost of Output 0	19,404	0	0	0	0	0	
14821 Management of Internal Audit Office							
227001 Travel inland	0	0	3,862	0	0	3,862	
Total Cost of Output 1	0	0	3,862	0	0	3,862	
Total Cost of Class of Output Higher LG Services	19,404	0	3,862	0	0	3,862	
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
148272 Administrative Capital							
314202 Work in progress	0	0	0	300	0	300	
Total Cost of Output 72	0	0	0	300	0	300	
Total Cost of Class of Output Capital Purchases	0	0	0	300	0	300	
Total cost of Internal Audit Services	0	0	3,862	300	0	4,162	
Total cost of Internal Audit	19,404	0	3,862	300	0	4,162	

SubCounty/Town Council/Division: Kigumba TC

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	93,342	134,289	72,242
Locally Raised Revenues	0	64,282	15,901
Urban Unconditional Grant (Non-Wage)	0	0	5,936
Urban Unconditional Grant (Wage)	93,342	70,007	50,405
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	93,342	134,289	72,242
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	93,342	70,007	50,405
Non Wage	0	64,282	21,837
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	93,342	134,289	72,242

(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							
211101 General Staff Salaries	0	50,405	0	0	0	50,405	
Total Cost of Output 4	0	50,405	0	0	0	50,405	

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13816 Office Support services						
211103 Allowances	0	0	21,837	0	0	21,837
Total Cost of Output 6	0	0	21,837	0	0	21,837
Total Cost of Class of Output Higher LG Services	0	50,405	21,837	0	0	72,242
Total cost of District and Urban Administration	0	50,405	21,837	0	0	72,242
Total cost of Administration	0	50,405	21,837	0	0	72,242

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	0	7,359	25,000
Locally Raised Revenues	0	5,210	25,000
Other Transfers from Central Government	0	2,149	0
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	0	0	600
Urban Discretionary Development Equalization Grant	0	0	600
Total Revenues shares	0	7,359	25,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	25,000
Development Expenditure			
Domestic Development	0	0	600
Donor Development	0	0	0
Total Expenditure	0	0	25,600

(ii) Details of Worplan Revenues and Expenditures

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1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14813 Budgeting and Planning Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	15,000	0	0	15,000
Total Cost of Output 3	0	0	25,000	0	0	25,000
Total Cost of Class of Output Higher LG Services	0	0	25,000	0	0	25,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
314202 Work in progress	0	0	0	600	0	600
Total Cost of Output 72	0	0	0	600	0	600
Total Cost of Class of Output Capital Purchases	0	0	0	600	0	600
Total cost of Financial Management and Accountability(LG)	0	0	25,000	600	0	25,600
Total cost of Finance	0	0	25,000	600	0	25,600

Workplan : Statutory Bodies

(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	10,885	30,322
Locally Raised Revenues	0	10,885	30,322
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	10,885	30,322
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	30,322
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	0	0	30,322

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
13821 LG Council Administration services							
221006 Commissions and related charges	0	0	30,322	0	0	0	30,322
Total Cost of Output 1	0	0	30,322	0	0	0	30,322
Total Cost of Class of Output Higher LG Services	0	0	30,322	0	0	0	30,322
Total cost of Local Statutory Bodies	0	0	30,322	0	0	0	30,322
Total cost of Statutory Bodies	0	0	30,322	0	0	0	30,322

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	1,520	13,090
Locally Raised Revenues	0	920	0
Other Transfers from Central Government	0	600	0
Urban Unconditional Grant (Non-Wage)	0	0	13,090
Development Revenues	21,000	0	0
Urban Unconditional Grant (Non-Wage)	21,000	0	0
Total Revenues shares	21,000	1,520	13,090
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	1,520	13,090
Development Expenditure			
Domestic Development	21,000	0	0
Donor Development	0	0	0
Total Expenditure	21,000	1,520	13,090

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(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
01 Higher LG Services							
01811 Extension Worker Services							
228001 Maintenance - Civil	0	0	13,090	0	0	0	13,090
Total Cost of Output 1	0	0	13,090	0	0	0	13,090
Total Cost of Class of Output Higher LG Services	0	0	13,090	0	0	0	13,090
Total cost of Agricultural Extension Services	0	0	13,090	0	0	0	13,090
Total cost of Production and Marketing	0	0	13,090	0	0	0	13,090

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	4,000	58,600
Locally Raised Revenues	0	4,000	58,600
Development Revenues	21,000	14,750	0
Urban Unconditional Grant (Non-Wage)	21,000	14,750	0
Total Revenues shares	21,000	18,750	58,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	4,000	58,600
Development Expenditure			
Domestic Development	21,000	14,750	0
Donor Development	0	0	0
Total Expenditure	21,000	18,750	58,600

(ii) Details of Worplan Revenues and Expenditures

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0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	19,200	0	0	19,200
211103 Allowances	0	0	7,200	0	0	7,200
221009 Welfare and Entertainment	0	0	9,600	0	0	9,600
227001 Travel inland	0	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	0	9,600	0	0	9,600
Total Cost of Output 1	0	0	58,600	0	0	58,600
Total Cost of Class of Output Higher LG Services	0	0	58,600	0	0	58,600
Total cost of Primary Healthcare	0	0	58,600	0	0	58,600
Total cost of Health	0	0	58,600	0	0	58,600

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
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	40,000	0	14,968
Urban Discretionary Development Equalization Grant	40,000	0	14,968
Total Revenues shares	40,000	0	14,968
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	40,000	0	14,968
Donor Development	0	0	0
Total Expenditure	40,000	0	14,968

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(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
03 Capital Purchases							
078180 Classroom construction and rehabilitation							
312101 Non-Residential Buildings	0	0	0	14,968	0	14,968	
Total Cost of Output 80	0	0	0	14,968	0	14,968	
Total Cost of Class of Output Capital Purchases	0	0	0	14,968	0	14,968	
Total cost of Pre-Primary and Primary Education	0	0	0	14,968	0	14,968	
Total cost of Education	0	0	0	14,968	0	14,968	

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	1,725	39,800
Locally Raised Revenues	0	895	0
Other Transfers from Central Government	0	830	0
Urban Unconditional Grant (Non-Wage)	0	0	39,800
Development Revenues	102,001	19,131	0
Urban Discretionary Development Equalization Grant	58,000	10,741	0
Urban Unconditional Grant (Non-Wage)	44,001	8,390	0
Total Revenues shares	102,001	20,856	39,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	1,725	39,800
Development Expenditure			
Domestic Development	102,001	19,131	0
Donor Development	0	0	0
Total Expenditure	102,001	20,856	39,800

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(ii) Details of Worplan Revenues and Expenditures

0482 District Engineering Services							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
01 Higher LG Services							
04822 Vehicle Maintenance							
228002 Maintenance - Vehicles	0	0	20,000	0	0	0	20,000
Total Cost of Output 2	0	0	20,000	0	0	0	20,000
04824 Electrical Installations/Repairs							
228001 Maintenance - Civil	0	0	19,800	0	0	0	19,800
Total Cost of Output 4	0	0	19,800	0	0	0	19,800
Total Cost of Class of Output Higher LG Services	0	0	39,800	0	0	0	39,800
Total cost of District Engineering Services	0	0	39,800	0	0	0	39,800
Total cost of Roads and Engineering	0	0	39,800	0	0	0	39,800

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	940	16,209
Locally Raised Revenues	0	240	16,209
Other Transfers from Central Government	0	700	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	940	16,209
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	16,209
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	16,209

(ii) Details of Worplan Revenues and Expenditures

Vote:592 Kiryandongo District

FY 2018/19

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						
10815 Adult Learning						
211103 Allowances	0	0	11,709	0	0	11,709
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	4,500	0	0	4,500
Total Cost of Output 5	0	0	16,209	0	0	16,209
Total Cost of Class of Output Higher LG Services	0	0	16,209	0	0	16,209
Total cost of Community Mobilisation and Empowerment	0	0	16,209	0	0	16,209
Total cost of Community Based Services	0	0	16,209	0	0	16,209

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>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	17,098
District Discretionary Development Equalization Grant	0	0	0
Urban Discretionary Development Equalization Grant	0	0	17,098
Total Revenues shares	0	0	17,098
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	17,098

(ii) Details of Worplan Revenues and Expenditures

Vote:592 Kiryandongo District

FY 2018/19

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
03 Capital Purchases						
138372 Administrative Capital						
314202 Work in progress	0	0	0	17,098	0	17,098
Total Cost of Output 72	0	0	0	17,098	0	17,098
Total Cost of Class of Output Capital Purchases	0	0	0	17,098	0	17,098
Total cost of Local Government Planning Services	0	0	0	17,098	0	17,098
Total cost of Planning	0	0	0	17,098	0	17,098

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	0	3,330	7,600
Locally Raised Revenues	0	3,330	0
Urban Unconditional Grant (Non-Wage)	0	0	7,600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	3,330	7,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	7,600
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	7,600

(ii) Details of Worplan Revenues and Expenditures

Vote:592 Kiryandongo District

FY 2018/19

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
14822 Internal Audit						
211103 Allowances	0	0	2,240	0	0	2,240
221009 Welfare and Entertainment	0	0	3,860	0	0	3,860
227004 Fuel, Lubricants and Oils	0	0	1,500	0	0	1,500
Total Cost of Output 2	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 Internal Audit Services	0	0	7,600	0	0	7,600
Total cost of Internal Audit	0	0	7,600	0	0	7,600

SubCounty/Town Council/Division: Masindi Port SC

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	8,040	6,215	12,288
District Unconditional Grant (Non-Wage)	2,800	2,646	6,748
Locally Raised Revenues	5,240	3,569	5,540
Development Revenues	56,000	12,287	9,345
District Discretionary Development Equalization Grant	56,000	12,287	9,345
Total Revenues shares	64,040	18,502	21,633
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,040	6,215	12,288
Development Expenditure			
Domestic Development	56,000	12,287	9,345
Donor Development	0	0	0
Total Expenditure	64,040	18,502	21,633

(ii) Details of Workplan Revenues and Expenditures

Vote:592 Kiryandongo 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						
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	5,540	0	0	5,540
227001 Travel inland	0	0	200	0	0	200
Total Cost of Output 4	0	0	5,740	0	0	5,740
13816 Office Support services						
227001 Travel inland	0	0	6,548	0	0	6,548
Total Cost of Output 6	0	0	6,548	0	0	6,548
Total Cost of Class of Output Higher LG Services	0	0	12,288	0	0	12,288
03 Capital Purchases						
	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
314202 Work in progress	0	0	0	9,345	0	9,345
Total Cost of Output 72	0	0	0	9,345	0	9,345
Total Cost of Class of Output Capital Purchases	0	0	0	9,345	0	9,345
Total cost of District and Urban Administration	0	0	12,288	9,345	0	21,633
Total cost of Administration	0	0	12,288	9,345	0	21,633

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	4,000	6,234	1,700
District Unconditional Grant (Non-Wage)	4,000	1,941	1,700
Locally Raised Revenues	0	4,293	0
Development Revenues	0	0	1,700
District Discretionary Development Equalization Grant	0	0	1,700
Total Revenues shares	4,000	6,234	3,400

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FY 2018/19

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	6,234	1,700
<i>Development Expenditure</i>			
Domestic Development	0	0	1,700
Donor Development	0	0	0
Total Expenditure	4,000	6,234	3,400

(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							
227001 Travel inland	0	0	1,700	0	0	1,700	
Total Cost of Output 3	0	0	1,700	0	0	1,700	
Total Cost of Class of Output Higher LG Services	0	0	1,700	0	0	1,700	
03 Capital Purchases							
148172 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,700	0	1,700	
Total Cost of Output 72	0	0	0	1,700	0	1,700	
Total Cost of Class of Output Capital Purchases	0	0	0	1,700	0	1,700	
Total cost of Financial Management and Accountability(LG)	0	0	1,700	1,700	0	3,400	
Total cost of Finance	0	0	1,700	1,700	0	3,400	

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	1,950	2,000
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	0	1,950	0

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<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	1,950	2,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	2,000

(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	2,000	0	0	2,000	
Total Cost of Output 1	0	0	2,000	0	0	2,000	
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	0	2,000	
Total cost of Local Statutory Bodies	0	0	2,000	0	0	2,000	
Total cost of Statutory Bodies	0	0	2,000	0	0	2,000	

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>	1,200	660	2,480
District Unconditional Grant (Non-Wage)	1,200	150	2,480
Locally Raised Revenues	0	510	0
<i>Development Revenues</i>	0	0	12,800
District Discretionary Development Equalization Grant	0	0	12,800
Total Revenues shares	1,200	660	15,280

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FY 2018/19

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	660	2,480
<i>Development Expenditure</i>			
Domestic Development	0	0	12,800
Donor Development	0	0	0
Total Expenditure	1,200	660	15,280

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
	Total	Wage	Non Wage	GoU Dev	Donor	Total	
01 Higher LG Services							
01811 Extension Worker Services							
211103 Allowances	0	0	880	0	0	880	
227001 Travel inland	0	0	1,600	0	0	1,600	
Total Cost of Output 1	0	0	2,480	0	0	2,480	
Total Cost of Class of Output Higher LG Services	0	0	2,480	0	0	2,480	
Total cost of Agricultural Extension Services	0	0	2,480	0	0	2,480	
0182 District Production Services							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
	Total	Wage	Non Wage	GoU Dev	Donor	Total	
03 Capital Purchases							
018272 Administrative Capital							
314202 Work in progress	0	0	0	12,800	0	12,800	
Total Cost of Output 72	0	0	0	12,800	0	12,800	
Total Cost of Class of Output Capital Purchases	0	0	0	12,800	0	12,800	
Total cost of District Production Services	0	0	0	12,800	0	12,800	
Total cost of Production and Marketing	0	0	2,480	12,800	0	15,280	

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

Vote:592 Kiryandongo District

FY 2018/19

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	600	48	800
District Unconditional Grant (Non-Wage)	600	48	800
<i>Development Revenues</i>	0	0	11,433
District Discretionary Development Equalization Grant	0	0	11,433
Total Revenues shares	600	48	12,233
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	48	800
<i>Development Expenditure</i>			
Domestic Development	0	0	11,433
Donor Development	0	0	0
Total Expenditure	600	48	12,233

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
08811 Public Health Promotion							
227001 Travel inland	0	0	400	0	0	400	
227004 Fuel, Lubricants and Oils	0	0	400	0	0	400	
Total Cost of Output 1	0	0	800	0	0	800	
Total Cost of Class of Output Higher LG Services	0	0	800	0	0	800	
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
088175 Non Standard Service Delivery Capital							
312101 Non-Residential Buildings	0	0	0	11,433	0	11,433	
Total Cost of Output 75	0	0	0	11,433	0	11,433	
Total Cost of Class of Output Capital Purchases	0	0	0	11,433	0	11,433	
Total cost of Primary Healthcare	0	0	800	11,433	0	12,233	
Total cost of Health	0	0	800	11,433	0	12,233	

Workplan : Education

Vote:592 Kiryandongo District

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(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	300	200
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	0	300	0
<i>Development Revenues</i>	0	0	8,000
District Discretionary Development Equalization Grant	0	0	8,000
Total Revenues shares	0	300	8,200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	200
<i>Development Expenditure</i>			
Domestic Development	0	0	8,000
Donor Development	0	0	0
Total Expenditure	0	0	8,200

(ii) Details of Workplan Revenues and Expenditures

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							
07812 Primary Teaching Services							
211103 Allowances	0	0	200	0	0	200	
Total Cost of Output 2	0	0	200	0	0	200	
Total Cost of Class of Output Higher LG Services	0	0	200	0	0	200	
03 Capital Purchases							
078175 Non Standard Service Delivery Capital							
312101 Non-Residential Buildings	0	0	0	0	0	0	
314202 Work in progress	0	0	0	4,000	0	4,000	
Total Cost of Output 75	0	0	0	4,000	0	4,000	

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078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	4,000	0	4,000
Total Cost of Output 81	0	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	0	8,000	0	8,000
Total cost of Pre-Primary and Primary Education	0	0	200	8,000	0	8,200
Total cost of Education	0	0	200	8,000	0	8,200

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

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048157 Bottle necks Clearance on Community Access Roads						
263204 Transfers to other govt. units (Capital)	0	0	0	7,500	0	7,500
Total Cost of Output 57	0	0	0	7,500	0	7,500
Total Cost of Class of Output Lower Local Services	0	0	0	7,500	0	7,500
Total cost of District, Urban and Community Access Roads	0	0	0	7,500	0	7,500
Total cost of Roads and Engineering	0	0	0	7,500	0	7,500

Workplan : Natural Resources

Vote:592 Kiryandongo District

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(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>	0	0	3,490
District Discretionary Development Equalization Grant	0	0	3,490
Total Revenues shares	0	0	3,490
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	3,490

(ii) Details of Workplan Revenues and Expenditures

0983 Natural Resources Management							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
098372 Administrative Capital							
314202 Work in progress	0	0	0	3,490	0	3,490	
Total Cost of Output 72	0	0	0	3,490	0	3,490	
Total Cost of Class of Output Capital Purchases	0	0	0	3,490	0	3,490	
Total cost of Natural Resources Management	0	0	0	3,490	0	3,490	
Total cost of Natural Resources	0	0	0	3,490	0	3,490	

Workplan : Community Based Services

(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>	1,440	570	640
District Unconditional Grant (Non-Wage)	1,440	320	640
Locally Raised Revenues	0	250	0
<i>Development Revenues</i>	0	0	0

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District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	1,440	570	640
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,440	570	640
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,440	570	640

(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
10815 Adult Learning						
211103 Allowances	0	0	440	0	0	440
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	200	0	0	200
Total Cost of Output 5	0	0	640	0	0	640
Total Cost of Class of Output Higher LG Services	0	0	640	0	0	640
Total cost of Community Mobilisation and Empowerment	0	0	640	0	0	640
Total cost of Community Based Services	0	0	640	0	0	640

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>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	10,700

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District Discretionary Development Equalization Grant	0	0	10,700
Total Revenues shares	0	0	10,700
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	10,700

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
03 Capital Purchases						
138372 Administrative Capital						
314202 Work in progress	0	0	0	10,700	0	10,700
Total Cost of Output 72	0	0	0	10,700	0	10,700
Total Cost of Class of Output Capital Purchases	0	0	0	10,700	0	10,700
Total cost of Local Government Planning Services	0	0	0	10,700	0	10,700
Total cost of Planning	0	0	0	10,700	0	10,700

SubCounty/Town Council/Division: Kiryandongo TC

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	133,047	130,582	186,345
Locally Raised Revenues	0	13,593	99,353
Urban Unconditional Grant (Non-Wage)	20,000	26,833	0
Urban Unconditional Grant (Wage)	113,047	90,156	86,992
Development Revenues	120,226	0	15,566
Locally Raised Revenues	107,226	0	0
Urban Discretionary Development Equalization Grant	0	0	15,566
Urban Unconditional Grant (Non-Wage)	13,000	0	0
Total Revenues shares	253,273	130,582	201,911

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	113,047	90,156	86,992
Non Wage	20,000	40,426	99,353
<i>Development Expenditure</i>			
Domestic Development	120,226	0	15,566
Donor Development	0	0	0
Total Expenditure	253,273	130,582	201,911

(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				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services	Total					
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	86,992	0	0	0	86,992
Total Cost of Output 4	0	86,992	0	0	0	86,992
13816 Office Support services						
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	99,353	0	0	99,353
Total Cost of Output 6	0	0	99,353	0	0	99,353
Total Cost of Class of Output Higher LG Services	0	86,992	99,353	0	0	186,345
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
314202 Work in progress	0	0	0	15,566	0	15,566
Total Cost of Output 72	0	0	0	15,566	0	15,566
Total Cost of Class of Output Capital Purchases	0	0	0	15,566	0	15,566
Total cost of District and Urban Administration	0	86,992	99,353	15,566	0	201,911
Total cost of Administration	0	86,992	99,353	15,566	0	201,911

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			

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Recurrent Revenues	6,000	11,013	47,024
Locally Raised Revenues	0	7,741	0
Urban Unconditional Grant (Non-Wage)	6,000	3,273	30,110
Urban Unconditional Grant (Wage)	0	0	16,914
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	6,000	11,013	47,024
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	16,914
Non Wage	6,000	11,013	30,110
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,000	11,013	47,024

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211101 General Staff Salaries	0	16,914	0	0	0	16,914
Total Cost of Output 2	0	16,914	0	0	0	16,914
14813 Budgeting and Planning Services						
211103 Allowances	0	0	13,541	0	0	13,541
221002 Workshops and Seminars	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	0	2,044	0	0	2,044
221014 Bank Charges and other Bank related costs	0	0	1,200	0	0	1,200
221017 Subscriptions	0	0	400	0	0	400
222001 Telecommunications	0	0	1,140	0	0	1,140
227001 Travel inland	0	0	7,953	0	0	7,953

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227004 Fuel, Lubricants and Oils	0	0	2,232	0	0	2,232
Total Cost of Output 3	0	0	30,110	0	0	30,110
Total Cost of Class of Output Higher LG Services	0	16,914	30,110	0	0	47,024
Total cost of Financial Management and Accountability(LG)	0	16,914	30,110	0	0	47,024
Total cost of Finance	0	16,914	30,110	0	0	47,024

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	0	3,920	53,657
Locally Raised Revenues	0	3,920	8,234
Urban Unconditional Grant (Wage)	0	0	45,423
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	3,920	53,657
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	45,423
Non Wage	0	0	8,234
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	53,657

(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						
211101 General Staff Salaries	0	45,423	0	0	0	45,423

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211103 Allowances	0	0	8,234	0	0	8,234
Total Cost of Output 1	0	45,423	8,234	0	0	53,657
Total Cost of Class of Output Higher LG Services	0	45,423	8,234	0	0	53,657
Total cost of Local Statutory Bodies	0	45,423	8,234	0	0	53,657
Total cost of Statutory Bodies	0	45,423	8,234	0	0	53,657

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,050	5,839	2,300
Locally Raised Revenues	0	348	2,300
Urban Unconditional Grant (Non-Wage)	5,050	5,491	0
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,050	5,839	2,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,050	696	2,300
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,050	696	2,300

(ii) Details of Worplan Revenues and Expenditures

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0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
227001 Travel inland	0	0	2,300	0	0	2,300
Total Cost of Output 1	0	0	2,300	0	0	2,300
Total Cost of Class of Output Higher LG Services	0	0	2,300	0	0	2,300
Total cost of Agricultural Extension Services	0	0	2,300	0	0	2,300
Total cost of Production and Marketing	0	0	2,300	0	0	2,300

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	3,098	11,959
Locally Raised Revenues	0	3,098	11,959
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	3,098	11,959
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	11,959
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	11,959

(ii) Details of Worplan Revenues and Expenditures

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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
01 Higher LG Services						
08811 Public Health Promotion						
221009 Welfare and Entertainment	0	0	4,970	0	0	4,970
227001 Travel inland	0	0	6,989	0	0	6,989
Total Cost of Output 1	0	0	11,959	0	0	11,959
Total Cost of Class of Output Higher LG Services	0	0	11,959	0	0	11,959
Total cost of Primary Healthcare	0	0	11,959	0	0	11,959
Total cost of Health	0	0	11,959	0	0	11,959

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	37,691
Locally Raised Revenues	0	0	37,691
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	37,691
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	37,691
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	37,691

(ii) Details of Worplan Revenues and Expenditures

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0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
07812 Primary Teaching Services						
227001 Travel inland	0	0	37,691	0	0	37,691
Total Cost of Output 2	0	0	37,691	0	0	37,691
Total Cost of Class of Output Higher LG Services	0	0	37,691	0	0	37,691
Total cost of Pre-Primary and Primary Education	0	0	37,691	0	0	37,691
Total cost of Education	0	0	37,691	0	0	37,691

Workplan : Roads and Engineering

(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	428	55,540
Locally Raised Revenues	0	428	27,959
Urban Unconditional Grant (Non-Wage)	0	0	4,700
Urban Unconditional Grant (Wage)	0	0	22,881
Development Revenues	41,953	0	0
District Discretionary Development Equalization Grant	0	0	0
Urban Discretionary Development Equalization Grant	18,000	0	0
Urban Unconditional Grant (Non-Wage)	23,953	0	0
Total Revenues shares	41,953	428	55,540
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	22,881
Non Wage	0	428	32,659
Development Expenditure			
Domestic Development	41,953	0	0
Donor Development	0	0	0
Total Expenditure	41,953	428	55,540

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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					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
04819 Promotion of Community Based Management in Road Maintenance							
211101 General Staff Salaries	0	22,881	0	0	0	22,881	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0	
Total Cost of Output 9	0	22,881	0	0	0	22,881	
Total Cost of Class of Output Higher LG Services	0	22,881	0	0	0	22,881	
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
048155 Urban unpaved roads rehabilitation (other)							
263104 Transfers to other govt. units (Current)	0	0	32,659	0	0	32,659	
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	
Total Cost of Output 55	0	0	32,659	0	0	32,659	
Total Cost of Class of Output Lower Local Services	0	0	32,659	0	0	32,659	
Total cost of District, Urban and Community Access Roads	0	22,881	32,659	0	0	55,540	
Total cost of Roads and Engineering	0	22,881	32,659	0	0	55,540	

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

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

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,000	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	0	400	16,182
Locally Raised Revenues	0	400	0
Urban Unconditional Grant (Wage)	0	0	16,182
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	400	16,182
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	16,182
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	16,182

(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				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
10815 Adult Learning						
211101 General Staff Salaries	0	16,182	0	0	0	16,182
Total Cost of Output 5	0	16,182	0	0	0	16,182
Total Cost of Class of Output Higher LG Services	0	16,182	0	0	0	16,182
Total cost of Community Mobilisation and Empowerment	0	16,182	0	0	0	16,182
Total cost of Community Based Services	0	16,182	0	0	0	16,182

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	0	320	0
Locally Raised Revenues	0	320	0
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	320	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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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	21,957	13,866	0
Locally Raised Revenues	21,957	13,866	0
Development Revenues	242,832	124,876	13,500
District Discretionary Development Equalization Grant	242,832	124,876	13,500
Total Revenues shares	264,790	138,743	13,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,957	13,866	0
Development Expenditure			
Domestic Development	242,832	124,876	13,500
Donor Development	0	0	0
Total Expenditure	264,790	138,743	13,500

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
138172 Administrative Capital							
312104 Other Structures	0	0	0	13,500	0	13,500	
314202 Work in progress	0	0	0	0	0	0	
Total Cost of Output 72	0	0	0	13,500	0	13,500	
Total Cost of Class of Output Capital Purchases	0	0	0	13,500	0	13,500	
Total cost of District and Urban Administration	0	0	0	13,500	0	13,500	
Total cost of Administration	0	0	0	13,500	0	13,500	

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	35,353	15,680	62,487
District Unconditional Grant (Non-Wage)	35,353	15,680	49,487
Locally Raised Revenues	0	0	13,000
<i>Development Revenues</i>	0	0	22,180
District Discretionary Development Equalization Grant	0	0	22,180
Total Revenues shares	35,353	15,680	84,667
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	35,353	15,680	62,487
<i>Development Expenditure</i>			
Domestic Development	0	0	22,180
Donor Development	0	0	0
Total Expenditure	35,353	15,680	84,667

(ii) Details of Workplan 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						
211103 Allowances	0	0	52,068	0	0	52,068
221003 Staff Training	0	0	1,373	0	0	1,373
221014 Bank Charges and other Bank related costs	0	0	1,823	0	0	1,823
227001 Travel inland	0	0	6,023	0	0	6,023
227004 Fuel, Lubricants and Oils	0	0	1,200	0	0	1,200
Total Cost of Output 3	0	0	62,487	0	0	62,487
Total Cost of Class of Output Higher LG Services	0	0	62,487	0	0	62,487

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
314202 Work in progress	0	0	0	22,180	0	22,180
Total Cost of Output 72	0	0	0	22,180	0	22,180
Total Cost of Class of Output Capital Purchases	0	0	0	22,180	0	22,180
Total cost of Financial Management and Accountability(LG)	0	0	62,487	22,180	0	84,667
Total cost of Finance	0	0	62,487	22,180	0	84,667

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	11,630	13,604	71,244
District Unconditional Grant (Non-Wage)	11,630	13,604	0
Locally Raised Revenues	0	0	71,244
Development Revenues	0	0	7,000
District Discretionary Development Equalization Grant	0	0	7,000
Total Revenues shares	11,630	13,604	78,244
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,630	13,604	71,244
Development Expenditure			
Domestic Development	0	0	7,000
Donor Development	0	0	0
Total Expenditure	11,630	13,604	78,244

(ii) Details of Worplan Revenues and Expenditures

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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	71,244	0	0	71,244
Total Cost of Output 1	0	0	71,244	0	0	71,244
Total Cost of Class of Output Higher LG Services	0	0	71,244	0	0	71,244
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138272 Administrative Capital						
314202 Work in progress	0	0	0	7,000	0	7,000
Total Cost of Output 72	0	0	0	7,000	0	7,000
Total Cost of Class of Output Capital Purchases	0	0	0	7,000	0	7,000
Total cost of Local Statutory Bodies	0	0	71,244	7,000	0	78,244
Total cost of Statutory Bodies	0	0	71,244	7,000	0	78,244

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	4,541	350	8,959
Locally Raised Revenues	4,541	350	8,959
Development Revenues	37,047	0	19,736
District Discretionary Development Equalization Grant	0	0	19,736
Donor Funding	37,047	0	0
Total Revenues shares	41,588	350	28,695
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,541	350	8,959
Development Expenditure			
Domestic Development	0	0	19,736

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Donor Development	37,047	0	0
Total Expenditure	41,588	350	28,695

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
01811 Extension Worker Services							
227002 Travel abroad	0	0	8,959	0	0	8,959	
Total Cost of Output 1	0	0	8,959	0	0	8,959	
Total Cost of Class of Output Higher LG Services	0	0	8,959	0	0	8,959	
Total cost of Agricultural Extension Services	0	0	8,959	0	0	8,959	
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	
018272 Administrative Capital							
314202 Work in progress	0	0	0	19,736	0	19,736	
Total Cost of Output 72	0	0	0	19,736	0	19,736	
Total Cost of Class of Output Capital Purchases	0	0	0	19,736	0	19,736	
Total cost of District Production Services	0	0	0	19,736	0	19,736	
Total cost of Production and Marketing	0	0	8,959	19,736	0	28,695	

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	805	585	805
Locally Raised Revenues	805	585	805
Development Revenues	0	0	17,000
District Discretionary Development Equalization Grant	0	0	17,000
Total Revenues shares	805	585	17,805

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	805	585	805
<i>Development Expenditure</i>			
Domestic Development	0	0	17,000
Donor Development	0	0	0
Total Expenditure	805	585	17,805

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
08811 Public Health Promotion							
211103 Allowances	0	0	805	0	0	805	
Total Cost of Output 1	0	0	805	0	0	805	
Total Cost of Class of Output Higher LG Services	0	0	805	0	0	805	
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
088175 Non Standard Service Delivery Capital							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	17,000	0	17,000	
Total Cost of Output 75	0	0	0	17,000	0	17,000	
Total Cost of Class of Output Capital Purchases	0	0	0	17,000	0	17,000	
Total cost of Primary Healthcare	0	0	805	17,000	0	17,805	
Total cost of Health	0	0	805	17,000	0	17,805	

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>	1,000	0	0
Locally Raised Revenues	1,000	0	0
<i>Development Revenues</i>	0	0	22,000

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District Discretionary Development Equalization Grant	0	0	22,000
Total Revenues shares	1,000	0	22,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	22,000
Donor Development	0	0	0
Total Expenditure	1,000	0	22,000

(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	0	0	0
314202 Work in progress	0	0	0	2,000	0	2,000
Total Cost of Output 81	0	0	0	2,000	0	2,000
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	0	0	0	20,000	0	20,000
Total Cost of Output 83	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	0	22,000	0	22,000
Total cost of Pre-Primary and Primary Education	0	0	0	22,000	0	22,000
Total cost of Education	0	0	0	22,000	0	22,000

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>	75,125	705	0
District Unconditional Grant (Non-Wage)	32,208	0	0
Locally Raised Revenues	42,917	705	0

Vote:592 Kiryandongo District

FY 2018/19

<i>Development Revenues</i>	0	0	42,668
District Discretionary Development Equalization Grant	0	0	42,668
Total Revenues shares	75,125	705	42,668
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	75,125	705	0
<i>Development Expenditure</i>			
Domestic Development	0	0	42,668
Donor Development	0	0	0
Total Expenditure	75,125	705	42,668

(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	Total
02 Lower Local Services						
048157 Bottle necks Clearance on Community Access Roads						
263204 Transfers to other govt. units (Capital)	0	0	0	42,668	0	42,668
Total Cost of Output 57	0	0	0	42,668	0	42,668
Total Cost of Class of Output Lower Local Services	0	0	0	42,668	0	42,668
Total cost of District, Urban and Community Access Roads	0	0	0	42,668	0	42,668
Total cost of Roads and Engineering	0	0	0	42,668	0	42,668

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>	6,596	0	597
Locally Raised Revenues	6,596	0	597
<i>Development Revenues</i>	0	0	54,000

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FY 2018/19

District Discretionary Development Equalization Grant	0	0	54,000
Total Revenues shares	6,596	0	54,597
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,596	0	597
<i>Development Expenditure</i>			
Domestic Development	0	0	54,000
Donor Development	0	0	0
Total Expenditure	6,596	0	54,597

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
	Total	Wage	Non Wage	GoU Dev	Donor	Total	
01 Higher LG Services							
09833 Tree Planting and Afforestation							
211103 Allowances	0	0	0	0	0	0	
227001 Travel inland	0	0	597	0	0	597	
Total Cost of Output 3	0	0	597	0	0	597	
Total Cost of Class of Output Higher LG Services	0	0	597	0	0	597	
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
098372 Administrative Capital							
314202 Work in progress	0	0	0	54,000	0	54,000	
Total Cost of Output 72	0	0	0	54,000	0	54,000	
Total Cost of Class of Output Capital Purchases	0	0	0	54,000	0	54,000	
Total cost of Natural Resources Management	0	0	597	54,000	0	54,597	
Total cost of Natural Resources	0	0	597	54,000	0	54,597	

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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

Vote:592 Kiryandongo District

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Recurrent Revenues	4,311	1,651	4,911
Locally Raised Revenues	4,311	1,651	4,911
Development Revenues	0	0	51,500
District Discretionary Development Equalization Grant	0	0	51,500
Total Revenues shares	4,311	1,651	56,411
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,311	1,651	4,911
Development Expenditure			
Domestic Development	0	0	51,500
Donor Development	0	0	0
Total Expenditure	4,311	1,651	56,411

(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
		Total	Wage	Non Wage	GoU Dev	Donor	
01 Higher LG Services							
10817 Gender Mainstreaming							
211103 Allowances	0	0	944	0	0		944
227001 Travel inland	0	0	2,607	0	0		2,607
227004 Fuel, Lubricants and Oils	0	0	840	0	0		840
228002 Maintenance - Vehicles	0	0	520	0	0		520
Total Cost of Output 7	0	0	4,911	0	0		4,911
Total Cost of Class of Output Higher LG Services	0	0	4,911	0	0		4,911
03 Capital Purchases							
108175 Non Standard Service Delivery Capital							
314201 Materials and supplies	0	0	0	51,500	0		51,500
Total Cost of Output 75	0	0	0	51,500	0		51,500
Total Cost of Class of Output Capital Purchases	0	0	0	51,500	0		51,500
Total cost of Community Mobilisation and Empowerment	0	0	4,911	51,500	0		56,411
Total cost of Community Based Services	0	0	4,911	51,500	0		56,411