

Vote:513 Kabarole District**FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	813,489	367,360	559,500
Discretionary Government Transfers	4,762,879	3,749,619	4,992,965
Conditional Government Transfers	22,332,801	18,187,848	17,914,471
Other Government Transfers	1,097,326	1,262,740	2,127,409
Donor Funding	230,000	449,946	330,000
Grand Total	29,236,495	24,017,514	25,924,345

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	10,872,090	9,683,155	5,942,653
Finance	394,000	170,383	329,000
Statutory Bodies	785,168	337,777	879,163
Production and Marketing	574,227	507,237	1,033,126
Health	3,233,393	2,942,108	4,800,955
Education	9,596,325	7,478,680	9,185,054
Roads and Engineering	1,305,908	921,373	1,756,973
Water	480,694	443,002	527,207
Natural Resources	198,773	67,858	228,443
Community Based Services	1,402,771	345,004	858,392
Planning	244,537	126,254	298,381
Internal Audit	148,611	56,182	85,000
Grand Total	29,236,495	23,079,011	25,924,345
<i>o/w: Wage:</i>	<i>11,876,164</i>	<i>8,091,713</i>	<i>13,725,039</i>
<i>Non-Wage Recurrent:</i>	<i>12,986,959</i>	<i>11,383,406</i>	<i>9,127,468</i>
<i>Domestic Devt:</i>	<i>4,143,372</i>	<i>3,153,946</i>	<i>2,741,839</i>
<i>Donor Devt:</i>	<i>230,000</i>	<i>449,946</i>	<i>330,000</i>

Vote:513 Kabarole District**FY 2018/19****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	813,489	367,360	559,500
Application Fees	0	0	0
Business licenses	60,000	31,682	10,000
Ground rent	60,000	0	78,000
Land Fees	30,000	27,623	30,000
Local Hotel Tax	20,000	10,000	18,500
Local Services Tax	92,000	62,938	80,000
Market /Gate Charges	241,490	11,377	203,000
Other Fees and Charges	100,000	15,788	50,000
Property related Duties/Fees	40,000	31,759	40,000
Royalties	80,000	161,194	50,000
Sale of non-produced Government Properties/assets	89,999	15,000	0
2a. Discretionary Government Transfers	4,762,879	3,749,619	4,992,965
District Discretionary Development Equalization Grant	628,620	628,620	595,397
District Unconditional Grant (Non-Wage)	684,770	513,578	779,139
District Unconditional Grant (Wage)	2,724,521	2,043,391	2,895,768
Urban Discretionary Development Equalization Grant	81,217	81,217	65,114
Urban Unconditional Grant (Non-Wage)	180,951	135,713	178,472
Urban Unconditional Grant (Wage)	462,800	347,100	479,076
2b. Conditional Government Transfer	22,332,801	18,187,848	17,914,471
Sector Conditional Grant (Wage)	8,688,843	6,516,632	10,350,195
Sector Conditional Grant (Non-Wage)	2,765,208	1,421,932	2,469,735
Sector Development Grant	651,571	651,571	2,030,275
Transitional Development Grant	1,760,638	1,760,638	21,053
General Public Service Pension Arrears (Budgeting)	5,435,207	5,435,207	214,085
Salary arrears (Budgeting)	513,469	513,469	47,680
Pension for Local Governments	1,803,246	1,352,435	1,874,713
Gratuity for Local Governments	714,618	535,963	906,736
2c. Other Government Transfer	1,097,326	1,262,740	2,127,409
Community Agricultural Infrastructure Improvement Programme (CAIIP)	25,000	0	0
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	40,000
Support to PLE (UNEB)	16,000	33,049	16,000
Uganda Road Fund (URF)	0	662,116	1,170,551

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Uganda Women Entrepreneurship Program(UWEP)	254,468	0	240,000
Youth Livelihood Programme (YLP)	651,858	123,218	405,858
Makerere School of Public Health	150,000	0	0
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	245,823	225,000
Support to Production Extension Services	0	198,535	0
Micro Projects under Luwero Rwenzori Development Programme	0	0	30,000
3. Donor	230,000	449,946	330,000
Baylor International (Uganda)	50,000	162,807	50,000
African Development Bank (ADB)	0	0	0
International Bank for Reconstruction and Development (IBRD)	0	0	0
United Nations Children Fund (UNICEF)	180,000	0	80,000
Global Alliance for Vaccines and Immunization (GAVI)	0	127,000	150,000
Korean International Cooperation Agency(KOICA)	0	18,027	0
Belgium Technical Cooperation (BTC)	0	85,650	50,000
UK Department for International Development (DFID)	0	15,866	0
Gender Based Violence (GBV)	0	40,597	0
Total Revenues shares	29,236,495	24,017,514	25,924,345

Vote:513 Kabarole District**FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,779,842	8,602,306	4,747,943
District Unconditional Grant (Non-Wage)	104,610	112,112	146,969
District Unconditional Grant (Wage)	1,086,691	572,040	1,483,761
General Public Service Pension Arrears (Budgeting)	5,435,207	5,435,207	214,085
Gratuity for Local Governments	714,618	535,963	906,736
Locally Raised Revenues	122,000	81,080	74,000
Pension for Local Governments	1,803,246	1,352,435	1,874,713
Salary arrears (Budgeting)	513,469	513,469	47,680
Urban Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	163,845	151,076	114,709
District Discretionary Development Equalization Grant	129,845	133,049	114,709
District Unconditional Grant (Non-Wage)	10,000	0	0
Donor Funding	0	18,027	0
Locally Raised Revenues	24,000	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	9,943,687	8,753,383	4,862,652
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,600,160	572,040	1,483,761
Non Wage	8,179,682	4,827,370	3,264,182
Development Expenditure			
Domestic Development	163,845	32,230	114,709
Donor Development	0	0	0
Total Expenditure	9,943,687	5,431,640	4,862,652

Vote:513 Kabarole District**FY 2018/19****B2: Expenditure Details by Programme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138101 Operation of the Administration Department						
211101 General Staff Salaries	1,600,160	1,483,761	0	0	0	1,483,761
211103 Allowances	5,000	0	0	0	0	0
212102 Pension for General Civil Service	1,803,246	0	0	0	0	0
212105 Pension for Local Governments	0	0	1,874,713	0	0	1,874,713
212107 Gratuity for Local Governments	714,618	0	906,736	0	0	906,736
221001 Advertising and Public Relations	7,927	0	5,000	0	0	5,000
221002 Workshops and Seminars	3,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	8,006	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,000	0	2,500	0	0	2,500
221009 Welfare and Entertainment	8,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	3,800	0	3,000	0	0	3,000
221012 Small Office Equipment	6,000	0	0	0	0	0
221017 Subscriptions	4,500	0	4,000	0	0	4,000
223004 Guard and Security services	7,600	0	9,000	0	0	9,000
223005 Electricity	5,000	0	5,000	0	0	5,000
223006 Water	3,000	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	22,800	0	22,000	0	0	22,000
227001 Travel inland	25,630	0	15,000	0	0	15,000
227002 Travel abroad	1,290	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	19,000	0	14,000	0	0	14,000
228002 Maintenance - Vehicles	6,900	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	0	6,000	0	0	6,000
282104 Compensation to 3rd Parties	4,000	0	0	0	0	0

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321608 General Public Service Pension arrears (Budgeting)	4,889,595	0	214,085	0	0	214,085
321617 Salary Arrears (Budgeting)	513,469	0	47,680	0	0	47,680
Total Cost of Output 01	9,666,542	1,483,761	3,142,713	0	0	4,626,474
138102 Human Resource Management Services						
213002 Incapacity, death benefits and funeral expenses	6,084	0	0	0	0	0
221001 Advertising and Public Relations	0	0	300	0	0	300
221009 Welfare and Entertainment	0	0	1,584	0	0	1,584
221011 Printing, Stationery, Photocopying and Binding	1,416	0	1,550	0	0	1,550
221012 Small Office Equipment	500	0	0	0	0	0
221020 IPPS Recurrent Costs	8,300	0	9,457	0	0	9,457
227001 Travel inland	4,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	3,500	0	909	0	0	909
Total Cost of Output 02	23,800	0	15,800	0	0	15,800
138103 Capacity Building for HLG						
221002 Workshops and Seminars	20,000	0	0	0	0	0
221003 Staff Training	23,000	0	0	0	0	0
Total Cost of Output 03	43,000	0	0	0	0	0
138104 Supervision of Sub County programme implementation						
222003 Information and communications technology (ICT)	0	0	1,200	0	0	1,200
227001 Travel inland	5,096	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	7,700	0	6,000	0	0	6,000
Total Cost of Output 04	12,796	0	12,000	0	0	12,000
138105 Public Information Dissemination						
221001 Advertising and Public Relations	0	0	700	0	0	700
221008 Computer supplies and Information Technology (IT)	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	7,400	0	8,400	0	0	8,400
222003 Information and communications technology (ICT)	0	0	1,400	0	0	1,400
227001 Travel inland	2,300	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	1,100	0	0	0	0	0

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Total Cost of Output 05	12,000	0	12,000	0	0	12,000
138106 Office Support services						
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	4,752	0	0	4,752
221010 Special Meals and Drinks	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	1,248	0	0	1,248
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	0	0	0
Total Cost of Output 06	7,500	0	9,000	0	0	9,000
138108 Assets and Facilities Management						
221016 IFMS Recurrent costs	30,000	0	30,000	0	0	30,000
227001 Travel inland	0	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	0	4,569	0	0	4,569
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	3,500	0	0	3,500
Total Cost of Output 08	32,000	0	39,569	0	0	39,569
138111 Records Management Services						
221009 Welfare and Entertainment	4,000	0	3,960	0	0	3,960
221011 Printing, Stationery, Photocopying and Binding	8,200	0	5,000	0	0	5,000
221012 Small Office Equipment	1,500	0	500	0	0	500
222002 Postage and Courier	700	0	0	0	0	0
227001 Travel inland	2,000	0	3,500	0	0	3,500
227003 Carriage, Haulage, Freight and transport hire	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	1,600	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	540	0	0	540
Total Cost of Output 11	23,000	0	15,500	0	0	15,500
138112 Information collection and management						
221001 Advertising and Public Relations	2,000	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	500	0	0	500
Total Cost of Output 12	5,000	0	4,000	0	0	4,000
138113 Procurement Services						
221001 Advertising and Public Relations	3,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	792	0	0	792
221011 Printing, Stationery, Photocopying and Binding	3,000	0	2,000	0	0	2,000
221012 Small Office Equipment	500	0	0	0	0	0
227001 Travel inland	2,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	1,500	0	1,928	0	0	1,928
228003 Maintenance – Machinery, Equipment & Furniture	0	0	280	0	0	280
Total Cost of Output 13	10,000	0	12,000	0	0	12,000
Total Cost of Class of Output Higher LG Services	9,835,638	1,483,761	3,262,582	0	0	4,746,343
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	90,049	0	0	66,000	0	66,000
Total for LCIII: Bukuuku Sub county	County: Burahya County					66,000
<i>LCII: Kazingo Parish kazingo</i>	<i>Building Construction - Offices-248</i>	<i>Source: District Discretionary Development Equalization Grant</i>				66,000
312104 Other Structures	0	0	0	20,000	0	20,000
Total for LCIII: Missing Subcounty	County: Missing County					20,000
<i>LCII: Missing Parish kitumba</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: District Discretionary Development Equalization Grant</i>				20,000
312201 Transport Equipment	10,000	0	0	0	0	0
312203 Furniture & Fixtures	8,000	0	0	5,709	0	5,709
Total for LCIII: Missing Subcounty	County: Missing County					5,709
<i>LCII: Missing Parish Kitumba CAOs office</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: District Discretionary Development Equalization Grant</i>				5,709
312302 Intangible Fixed Assets	0	0	0	23,000	0	23,000

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Total for LCIII: Missing Subcounty		County: Missing County					23,000
LCII: Missing Parish	kitumba	Capacity Building Grant - Under Human Resource	Source: District Discretionary Development Equalization Grant				23,000
Total Cost of Output 72		108,049	0	0	114,709	0	114,709
Total Cost of Class of Output Capital Purchases		108,049	0	0	114,709	0	114,709
Total cost of District and Urban Administration		9,943,687	1,483,761	3,262,582	114,709	0	4,861,052
Total cost of Administration		9,943,687	1,483,761	3,262,582	114,709	0	4,861,052

Vote:513 Kabarole District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	335,000	170,383	329,000
District Unconditional Grant (Non-Wage)	52,000	26,189	47,000
District Unconditional Grant (Wage)	250,000	113,384	250,000
Locally Raised Revenues	33,000	30,810	32,000
Development Revenues	3,000	0	0
Locally Raised Revenues	3,000	0	0
Total Revenues shares	338,000	170,383	329,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	250,000	113,384	250,000
Non Wage	85,000	56,998	79,000
Development Expenditure			
Domestic Development	3,000	0	0
Donor Development	0	0	0
Total Expenditure	338,000	170,383	329,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
148101 LG Financial Management services						
211101 General Staff Salaries	250,000	250,000	0	0	0	250,000
211103 Allowances	6,336	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	7,920	0	0	7,920
221011 Printing, Stationery, Photocopying and Binding	6,664	0	5,078	0	0	5,078

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221014 Bank Charges and other Bank related costs	3,000	0	3,000	0	0	3,000
221017 Subscriptions	1,500	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	20,000	0	20,002	0	0	20,002
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	12,000	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	2,500	0	0	0	0	0
Total Cost of Output 01	302,000	250,000	50,000	0	0	300,000
148102 Revenue Management and Collection Services						
221011 Printing, Stationery, Photocopying and Binding	2,000	0	10,000	0	0	10,000
227001 Travel inland	5,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
Total Cost of Output 02	10,000	0	15,000	0	0	15,000
148103 Budgeting and Planning Services						
221011 Printing, Stationery, Photocopying and Binding	3,000	0	1,000	0	0	1,000
227001 Travel inland	5,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	2,000	0	1,000	0	0	1,000
Total Cost of Output 03	10,000	0	4,000	0	0	4,000
148104 LG Expenditure management Services						
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	3,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 04	6,000	0	4,000	0	0	4,000
148105 LG Accounting Services						
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
227001 Travel inland	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 05	7,000	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	335,000	250,000	79,000	0	0	329,000

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312203 Furniture & Fixtures	3,000	0	0	0	0	0
Total Cost of Output 72	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	3,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	338,000	250,000	79,000	0	0	329,000
Total cost of Finance	338,000	250,000	79,000	0	0	329,000

Vote:513 Kabarole District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	784,168	337,777	879,163
District Unconditional Grant (Non-Wage)	234,170	186,975	334,125
District Unconditional Grant (Wage)	420,000	109,203	428,038
Locally Raised Revenues	129,998	41,599	117,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	784,168	337,777	879,163
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	420,000	109,203	428,038
Non Wage	364,168	213,403	451,125
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	784,168	322,606	879,163

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	420,000	428,038	0	0	0	428,038
211103 Allowances	135,239	0	261,451	0	0	261,451
221001 Advertising and Public Relations	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	3,168	0	0	3,168
221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000	0	0	3,000
227001 Travel inland	4,000	0	3,032	0	0	3,032

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227004 Fuel, Lubricants and Oils	3,713	0	2,800	0	0	2,800
Total Cost of Output 01	565,952	428,038	273,451	0	0	701,489
138202 LG procurement management services						
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	840	0	0	0	0	0
227001 Travel inland	6,000	0	2,000	0	0	2,000
Total Cost of Output 02	8,840	0	4,000	0	0	4,000
138203 LG staff recruitment services						
221001 Advertising and Public Relations	0	0	0	0	0	0
221004 Recruitment Expenses	4,550	0	3,416	0	0	3,416
221007 Books, Periodicals & Newspapers	450	0	0	0	0	0
221009 Welfare and Entertainment	2,376	0	2,376	0	0	2,376
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
222001 Telecommunications	1,400	0	0	0	0	0
222002 Postage and Courier	240	0	0	0	0	0
223005 Electricity	1,000	0	0	0	0	0
223006 Water	720	0	0	0	0	0
227001 Travel inland	3,040	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	2,000	0	4,000	0	0	4,000
228004 Maintenance – Other	3,600	0	0	0	0	0
Total Cost of Output 03	20,376	0	14,792	0	0	14,792
138204 LG Land management services						
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	0	0	2,000
227001 Travel inland	12,000	0	2,000	0	0	2,000
Total Cost of Output 04	14,000	0	4,000	0	0	4,000
138205 LG Financial Accountability						
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	0	0	2,000
227001 Travel inland	6,000	0	2,000	0	0	2,000
Total Cost of Output 05	8,000	0	4,000	0	0	4,000
138206 LG Political and executive oversight						
221001 Advertising and Public Relations	4,000	0	4,882	0	0	4,882

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221007 Books, Periodicals & Newspapers	1,500	0	1,000	0	0	1,000
221009 Welfare and Entertainment	7,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000	0	0	4,000
227001 Travel inland	28,000	0	24,000	0	0	24,000
227002 Travel abroad	2,500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	28,000	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	4,000	0	0	0	0	0
282101 Donations	4,000	0	0	0	0	0
Total Cost of Output 06	83,000	0	60,882	0	0	60,882
138207 Standing Committees Services						
211103 Allowances	0	0	90,000	0	0	90,000
227001 Travel inland	84,000	0	0	0	0	0
Total Cost of Output 07	84,000	0	90,000	0	0	90,000
Total Cost of Class of Output Higher LG Services	784,168	428,038	451,125	0	0	879,163
Total cost of Local Statutory Bodies	784,168	428,038	451,125	0	0	879,163
Total cost of Statutory Bodies	784,168	428,038	451,125	0	0	879,163

Vote:513 Kabarole District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	531,327	464,337	896,206
District Unconditional Grant (Non-Wage)	6,000	12,052	0
District Unconditional Grant (Wage)	280,000	72,255	0
Locally Raised Revenues	5,000	1,250	6,000
Other Transfers from Central Government	0	198,535	0
Sector Conditional Grant (Non-Wage)	43,640	32,730	359,192
Sector Conditional Grant (Wage)	196,687	147,515	531,014
Development Revenues	42,900	42,900	136,920
Locally Raised Revenues	0	0	0
Sector Development Grant	42,900	42,900	136,920
Total Revenues shares	574,227	507,237	1,033,126
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	476,687	219,770	531,014
Non Wage	54,640	244,566	365,192
Development Expenditure			
Domestic Development	42,900	25,938	136,920
Donor Development	0	0	0
Total Expenditure	574,227	490,274	1,033,126

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	531,014	0	0	0	531,014
213001 Medical expenses (To employees)	0	0	800	0	0	800
221001 Advertising and Public Relations	0	0	2,400	0	0	2,400

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221002 Workshops and Seminars	0	0	2,240	0	0	2,240
221007 Books, Periodicals & Newspapers	0	0	750	0	0	750
221008 Computer supplies and Information Technology (IT)	0	0	250	0	0	250
221009 Welfare and Entertainment	0	0	3,120	0	0	3,120
221011 Printing, Stationery, Photocopying and Binding	0	0	6,000	0	0	6,000
222001 Telecommunications	0	0	600	0	0	600
222003 Information and communications technology (ICT)	0	0	600	0	0	600
223005 Electricity	0	0	4,000	0	0	4,000
223006 Water	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	40	0	0	40
227001 Travel inland	0	0	6,300	0	0	6,300
227004 Fuel, Lubricants and Oils	0	0	6,400	0	0	6,400
228002 Maintenance - Vehicles	0	0	12,000	0	0	12,000
Total Cost of Output 01	0	531,014	46,000	0	0	577,014
018104 Planning, Monitoring/Quality Assurance and Evaluation						
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
222001 Telecommunications	0	0	400	0	0	400
227001 Travel inland	0	0	22,800	0	0	22,800
Total Cost of Output 04	0	0	24,000	0	0	24,000
Total Cost of Class of Output Higher LG Services	0	531,014	70,000	0	0	601,014

02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
018151 LLG Extension Services (LLS)							
263367 Sector Conditional Grant (Non-Wage)		0	0	232,943	0	0	232,943
Total for LCIII: karago Town council		County: Burahya County					15,530
LCII: whole town council	Whole town council	Town council	Source: Sector Conditional Grant (Non-Wage)				15,530
		Agric Extension services					
Total for LCIII: Kicwamba Sub county		County: Burahya County					31,059
LCII: At sub county level	Whole Sub county	Sub county Agric	Source: Sector Conditional Grant (Non-Wage)				31,059
		extension services					

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Total for LCIII: Ruteete Sub county		County: Burahya County	15,530
<i>LCII: At subcounty level</i>	<i>Whole Sub county</i>	<i>Sub county Agric Source: Sector Conditional Grant (Non-Wage) extension services</i>	15,530
Total for LCIII: Bukuuku Sub county		County: Burahya County	15,530
<i>LCII: at subcounty level</i>	<i>Whole lower local governments</i>	<i>Sub county/ Town council Extension services</i>	15,530
Total for LCIII: Kijura Town Council		County: Burahya County	15,530
<i>LCII: whole town council</i>	<i>Whole town council</i>	<i>Town council Source: Sector Conditional Grant (Non-Wage) Agric. Extension services</i>	15,530
Total for LCIII: Mugusu Town Council		County: Burahya County	15,530
<i>LCII: NSURA</i>	<i>Whole town council</i>	<i>Town council Source: Sector Conditional Grant (Non-Wage) Agric Extension Services</i>	15,530
Total for LCIII: Karangura Sub County		County: Burahya County	15,530
<i>LCII: At sub county level</i>	<i>Whole Sub county</i>	<i>Karangura sub county Agric Extension services</i>	15,530
Total for LCIII: Kiko Town Council		County: Burahya County	15,530
<i>LCII: whole town council</i>	<i>Whole town council</i>	<i>Town council Source: Sector Conditional Grant (Non-Wage) Agric Extension services</i>	15,530
Total for LCIII: Kasenda Sub county		County: Burahya County	15,530
<i>LCII: At sub county level</i>	<i>Whole Sub county</i>	<i>Subcounty Agric Source: Sector Conditional Grant (Non-Wage) Extension services</i>	15,530
Total for LCIII: Mugusu Sub county		County: Burahya County	15,530
<i>LCII: At sub county level</i>	<i>Whole Sub county</i>	<i>sub county Source: Sector Conditional Grant (Non-Wage) Extension grant</i>	15,530
Total for LCIII: Karambi Sub county		County: Burahya County	15,530
<i>LCII: At subcounty</i>	<i>Whole Sub county</i>	<i>Sub county Agric Source: Sector Conditional Grant (Non-Wage) Extension services</i>	15,530
Total for LCIII: Busoro Sub county		County: Burahya County	15,530
<i>LCII: At subcounty level</i>	<i>Whole Sub county</i>	<i>Sub county Agric Source: Sector Conditional Grant (Non-Wage) Extension Services</i>	15,530

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Total for LCIII: Hakibaale Sub county		County: Burahya County	31,059
<i>LCII: At subcounty level</i>	<i>Whole Sub county</i>	<i>Sub county Agric Extension Services</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
			31,059
Total Cost of Output 51	0	0	232,943
Total Cost of Class of Output Lower Local Services	0	0	232,943
Total cost of Agricultural Extension Services	0	531,014	302,943

0182 District Production Services

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

018201 District Production Management Services

211101 General Staff Salaries	476,687	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,113	0	0	0	0	0
221007 Books, Periodicals & Newspapers	500	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221012 Small Office Equipment	200	0	0	0	0	0
222003 Information and communications technology (ICT)	600	0	0	0	0	0
223005 Electricity	4,000	0	0	0	0	0
223006 Water	500	0	0	0	0	0
224004 Cleaning and Sanitation	100	0	0	0	0	0
227001 Travel inland	9,835	0	0	0	0	0
228002 Maintenance - Vehicles	6,612	0	0	0	0	0
228004 Maintenance – Other	500	0	0	0	0	0
Total Cost of Output 01	502,147	0	0	0	0	0

018202 Crop disease control and marketing

224006 Agricultural Supplies	13,938	0	0	0	0	0
227001 Travel inland	7,145	0	0	0	0	0
Total Cost of Output 02	21,082	0	0	0	0	0

018203 Livestock Vaccination and Treatment

221002 Workshops and Seminars	0	0	4,000	0	0	4,000
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221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	1,500	0	0	1,500
Total Cost of Output 03	0	0	8,000	0	0	8,000
018204 Fisheries regulation						
227001 Travel inland	0	0	8,000	0	0	8,000
Total Cost of Output 04	0	0	8,000	0	0	8,000
018205 Fisheries regulation						
211106 Emoluments paid to former Presidents / Vice Presidents	4,055	0	0	0	0	0
224006 Agricultural Supplies	6,303	0	0	0	0	0
227001 Travel inland	0	0	8,000	0	0	8,000
Total Cost of Output 05	10,357	0	8,000	0	0	8,000
018206 Agriculture statistics and information						
227001 Travel inland	0	0	9,790	0	0	9,790
Total Cost of Output 06	0	0	9,790	0	0	9,790
018207 Tsetse vector control and commercial insects farm promotion						
221002 Workshops and Seminars	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	1,700	0	0	1,700
222001 Telecommunications	0	0	200	0	0	200
224006 Agricultural Supplies	2,851	0	0	0	0	0
227001 Travel inland	1,790	0	5,500	0	0	5,500
Total Cost of Output 07	4,642	0	8,000	0	0	8,000
018208 Sector Capacity Development						
221003 Staff Training	0	0	4,650	0	0	4,650
227001 Travel inland	0	0	2,350	0	0	2,350
Total Cost of Output 08	0	0	7,000	0	0	7,000
018210 Vermin Control Services						
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
224001 Medical and Agricultural supplies	10,197	0	0	0	0	0
227001 Travel inland	6,343	0	0	0	0	0

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Total Cost of Output 10		19,540	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		557,768	0	48,790	0	0	48,790
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital							
312104 Other Structures		0	0	0	1,900	0	1,900
Total for LCIII: Busoro Sub county		County: Burahya County					1,900
LCII: Rwengaju Parish	Rwengaju model village	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant				1,900
312201 Transport Equipment		0	0	0	34,000	0	34,000
Total for LCIII: Busoro Sub county		County: Burahya County					34,000
LCII: Rwengaju Parish	Rwengaju model village	Transport Equipment - Motorcycles-1920	Source: Sector Development Grant				34,000
312202 Machinery and Equipment		0	0	0	13,440	0	13,440
Total for LCIII: Busoro Sub county		County: Burahya County					13,440
LCII: Rwengaju Parish	rRwengaju model village	Machinery and Equipment - Laboratory Equipment-1069	Source: Sector Development Grant				7,440
LCII: Rwengaju Parish	Rwengaju model Village	Machinery and Equipment - Pumps-1106	Source: Sector Development Grant				6,000
312212 Medical Equipment		0	0	0	9,000	0	9,000
Total for LCIII: Busoro Sub county		County: Burahya County					9,000
LCII: Rwengaju Parish	Rwengaju model village	Equipment - Surgical Equipment-558	Source: Sector Development Grant				9,000
312213 ICT Equipment		0	0	0	16,000	0	16,000
Total for LCIII: Busoro Sub county		County: Burahya County					16,000
LCII: Rwengaju Parish	Rwengaju model village	ICT - Photocopiers-818	Source: Sector Development Grant				16,000
314101 Petroleum Products		0	0	0	9,200	0	9,200
Total for LCIII: Busoro Sub county		County: Burahya County					9,200
LCII: Rwengaju Parish	RWENGAJU MODEL VILLAGE	Fuel, Oils and Lubricants - Fuel Expenses-616	Source: Sector Development Grant				9,200
314201 Materials and supplies		0	0	0	23,380	0	23,380

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Total for LCIII: Busoro Sub county		County: Burahya County					23,380
<i>LCII: Rwengaju Parish</i>	<i>Rwengaju model village</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>				23,380
Total Cost of Output 75		0	0	0	106,920	0	106,920
018282 Slaughter slab construction							
312104 Other Structures		3,000	0	0	0	0	0
Total Cost of Output 82		3,000	0	0	0	0	0
018285 Crop marketing facility construction							
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0
312101 Non-Residential Buildings		0	0	0	0	0	0
312104 Other Structures		0	0	0	30,000	0	30,000
Total for LCIII: karago Town council		County: Burahya County					30,000
<i>LCII: whole town council</i>	<i>Crop marketing facility</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>				30,000
Total Cost of Output 85		0	0	0	30,000	0	30,000
Total Cost of Class of Output Capital Purchases		3,000	0	0	136,920	0	136,920
Total cost of District Production Services		560,768	0	48,790	136,920	0	185,710
0183 District Commercial Services							
Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
018301 Trade Development and Promotion Services							
221001 Advertising and Public Relations	0	0	1,200	0	0	1,200	
221002 Workshops and Seminars	3,459	0	0	0	0	0	
227001 Travel inland	10,000	0	300	0	0	300	
Total Cost of Output 01		13,459	0	1,500	0	0	1,500
018303 Market Linkage Services							
227001 Travel inland	0	0	2,000	0	0	2,000	
Total Cost of Output 03		0	0	2,000	0	0	2,000

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018304 Cooperatives Mobilisation and Outreach Services

221001 Advertising and Public Relations	0	0	400	0	0	400
227001 Travel inland	0	0	3,600	0	0	3,600
Total Cost of Output 04	0	0	4,000	0	0	4,000

018305 Tourism Promotional Services

221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,680	0	0	1,680
227004 Fuel, Lubricants and Oils	0	0	320	0	0	320
Total Cost of Output 05	0	0	3,000	0	0	3,000

018306 Industrial Development Services

221011 Printing, Stationery, Photocopying and Binding	0	0	50	0	0	50
227001 Travel inland	0	0	280	0	0	280
227004 Fuel, Lubricants and Oils	0	0	170	0	0	170
Total Cost of Output 06	0	0	500	0	0	500

018308 Sector Management and Monitoring

222001 Telecommunications	0	0	59	0	0	59
227004 Fuel, Lubricants and Oils	0	0	2,400	0	0	2,400
Total Cost of Output 08	0	0	2,459	0	0	2,459

Total Cost of Class of Output Higher LG Services	13,459	0	13,459	0	0	13,459
Total cost of District Commercial Services	13,459	0	13,459	0	0	13,459
Total cost of Production and Marketing	574,227	531,014	365,192	136,920	0	1,033,126

Vote:513 Kabarole District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,833,393	2,250,786	3,948,708
District Unconditional Grant (Non-Wage)	13,550	2,581	15,092
Locally Raised Revenues	0	0	4,000
Other Transfers from Central Government	150,000	245,823	225,000
Sector Conditional Grant (Non-Wage)	376,225	282,169	376,225
Sector Conditional Grant (Wage)	2,293,618	1,720,213	3,328,391
Development Revenues	400,000	691,322	852,247
District Unconditional Grant (Non-Wage)	0	0	0
Donor Funding	100,000	391,322	280,000
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Sector Development Grant	0	0	572,247
Transitional Development Grant	300,000	300,000	0
Total Revenues shares	3,233,393	2,942,108	4,800,955
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,293,618	1,720,212	3,328,391
Non Wage	539,775	410,494	620,317
Development Expenditure			
Domestic Development	300,000	300,000	572,247
Donor Development	100,000	391,322	280,000
Total Expenditure	3,233,393	2,822,029	4,800,955

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19
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01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088101 Public Health Promotion						
221002 Workshops and Seminars	50,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,400	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	2,400	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	2,000	0	1,000	0	0	1,000
223005 Electricity	6,000	0	6,000	0	0	6,000
223006 Water	3,000	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	3,000	0	1,000	0	0	1,000
227001 Travel inland	68,000	0	15,598	0	0	15,598
227004 Fuel, Lubricants and Oils	20,000	0	20,000	0	0	20,000
228001 Maintenance - Civil	784	0	0	0	0	0
228002 Maintenance - Vehicles	3,200	0	3,001	0	0	3,001
Total Cost of Output 01	160,784	0	51,599	0	0	51,599
088106 District healthcare management services						
211101 General Staff Salaries	0	3,328,391	0	0	0	3,328,391
Total for LCIII: Kicwamba Sub county	County: Burahya County					351,256
LCII: Bwanika Kicwamba	Bwanika HC11	Source: Sector Conditional Grant (Wage)				16,400
LCII: Kihondo Kicwamba	Kicwamba HCIII	Source: Sector Conditional Grant (Wage)				169,800
LCII: Nyantabooma Kicwamba	Nyantabooma HCIII	Source: Sector Conditional Grant (Wage)				165,056
Total for LCIII: Ruteete Sub county	County: Burahya County					445,774
LCII: Kyamukoka Ruteete	Ruteete HC111	Source: Sector Conditional Grant (Wage)				190,000
LCII: Rurama Ruteete	Rurama	Source: Sector Conditional Grant (Wage)				255,774
Total for LCIII: Bukuuku Sub county	County: Burahya County					1,031,197
LCII: Kazingo Parish Bukuuku	Bukuuku HC4	Source: Sector Conditional Grant (Wage)				720,000
LCII: Kazingo Parish Fortportal Municipality	DHOs Office	Source: Sector Conditional Grant (Wage)				280,000
LCII: Kiguma Parish Bukuuku	Kiguma HCII	Source: Sector Conditional Grant (Wage)				31,197
Total for LCIII: Mugusu Town Council	County: Burahya County					249,000
LCII: NSURA Mugusu	Mugusu HC111	Source: Sector Conditional Grant (Wage)				249,000
Total for LCIII: Karangura Sub County	County: Burahya County					31,500
LCII: Nyakitokoli Karangura	Nyakitokoli HC11	Source: Sector Conditional Grant (Wage)				31,500

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Total for LCIII: Kasenda Sub county	County: Burahya County	139,200				
LCII: Kasenda Kasenda	Kasenda HC111 Source: Sector Conditional Grant (Wage)	139,200				
Total for LCIII: Mugusu Sub county	County: Burahya County	137,100				
LCII: Nyabuswa Mugusu	Nyabuswa HC111 Source: Sector Conditional Grant (Wage)	137,100				
Total for LCIII: Karambi Sub county	County: Burahya County	291,447				
LCII: Karambi Karambi	Karambi HC111 Source: Sector Conditional Grant (Wage)	240,000				
LCII: Rubingo Parish Karambi	Rubingo HC11 Source: Sector Conditional Grant (Wage)	51,447				
Total for LCIII: Busoro Sub county	County: Burahya County	387,722				
LCII: Ibaale Parish Busoro	Ibaale HCII Source: Sector Conditional Grant (Wage)	40,922				
LCII: Kaswa Parish Busoro	kaswa HCIII Source: Sector Conditional Grant (Wage)	222,000				
LCII: Rwengaju Parish Busoro	kidubuli HC111 Source: Sector Conditional Grant (Wage)	124,800				
Total for LCIII: Hakibaale Sub county	County: Burahya County	264,195				
LCII: Kabende Hakibaale	Kabende HC111 Source: Sector Conditional Grant (Wage)	179,100				
LCII: Kahangi Hakibaale	Kahangi HC11 Source: Sector Conditional Grant (Wage)	10,395				
LCII: Kibasi Hakibaale	Kasessenge HC11 Source: Sector Conditional Grant (Wage)	7,200				
LCII: Kiburara Hakibaale	Kirere HC11 Source: Sector Conditional Grant (Wage)	21,000				
LCII: Kituule Hakibaale	Kituule HC11 Source: Sector Conditional Grant (Wage)	46,500				
Total Cost of Output 06	0	3,328,391	0	0	0	3,328,391
Total Cost of Class of Output Higher LG Services	160,784	3,328,391	51,599	0	0	3,379,990
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088153 NGO Basic Healthcare Services (LLS)						
263367 Sector Conditional Grant (Non-Wage)	0	0	23,289	0	0	23,289
Total for LCIII: Kasenda Sub county	County: Burahya County	5,822				
LCII: Isunga	Iruhura Health Center Source: Sector Conditional Grant (Non-Wage)	5,822				
Total for LCIII: Missing Subcounty	County: Missing County	17,467				
LCII: Missing Parish	Community Health Centre Source: Sector Conditional Grant (Non-Wage)	3,882				
LCII: Missing Parish	Kihembo SDA Health centre Source: Sector Conditional Grant (Non-Wage)	3,882				
LCII: Missing Parish	Nkuruba Health Cente Source: Sector Conditional Grant (Non-Wage)	5,822				
LCII: Missing Parish	Virika Nursing School Source: Sector Conditional Grant (Non-Wage)	3,882				
291002 Transfers to NGOs	260,627	0	0	0	0	0
Total Cost of Output 53	260,627	0	23,289	0	0	23,289
088154 Basic Healthcare Services (HCIV-HCII-LLS)						

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263366 Sector Conditional Grant (Wage)	2,293,618	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	68,364	0	158,131	0	0	158,131
Total for LCIII: Kicwamba Sub county	County: Burahya County					14,897
LCII: Kihondo	KICWAMBA HC Source: Sector Conditional Grant (Non-Wage) III					7,448
LCII: Nyantabooma	NYANTABOMA Source: Sector Conditional Grant (Non-Wage) HC III					7,448
Total for LCIII: Ruteete Sub county	County: Burahya County					9,680
LCII: Kyamukoka	RUTEETE HC Source: Sector Conditional Grant (Non-Wage) III					7,448
LCII: Rurama	RURAMA HC II Source: Sector Conditional Grant (Non-Wage)					2,232
Total for LCIII: Bukuuku Sub county	County: Burahya County					62,807
LCII: Kazingo Parish	BUKUKU HC IV Source: Sector Conditional Grant (Non-Wage)					60,575
LCII: Kiguma Parish	KIGUMA HC II Source: Sector Conditional Grant (Non-Wage)					2,232
Total for LCIII: Kasenda Sub county	County: Burahya County					7,448
LCII: Kasenda	KASENDA HC Source: Sector Conditional Grant (Non-Wage) III					7,448
Total for LCIII: Mugusu Sub county	County: Burahya County					14,897
LCII: Burungu	MUGUSU Source: Sector Conditional Grant (Non-Wage)					7,448
LCII: Nyabuswa	NYABUSWA Source: Sector Conditional Grant (Non-Wage)					7,448
Total for LCIII: Karambi Sub county	County: Burahya County					9,680
LCII: Karambi	KARAMBI HC Source: Sector Conditional Grant (Non-Wage) III					7,448
LCII: Rubingo Parish	RUBINGO HC II Source: Sector Conditional Grant (Non-Wage)					2,232
Total for LCIII: Busoro Sub county	County: Burahya County					17,129
LCII: Ibaale Parish	IBAALE HC II Source: Sector Conditional Grant (Non-Wage)					2,232
LCII: Kaswa Parish	KASWA HC III Source: Sector Conditional Grant (Non-Wage)					7,448
LCII: Rwengaju Parish	KIDUBULI HC Source: Sector Conditional Grant (Non-Wage) III					7,448
Total for LCIII: Missing Subcounty	County: Missing County					21,592
LCII: Missing Parish	KABENDE HC Source: Sector Conditional Grant (Non-Wage) III					7,448
LCII: Missing Parish	KAHANGI HC II Source: Sector Conditional Grant (Non-Wage)					2,232
LCII: Missing Parish	KIJURA HC III Source: Sector Conditional Grant (Non-Wage)					7,448
LCII: Missing Parish	KITULI HC II Source: Sector Conditional Grant (Non-Wage)					2,232
LCII: Missing Parish	NSORRO HC II Source: Sector Conditional Grant (Non-Wage)					2,232
Total Cost of Output 54	2,361,982	0	158,131	0	0	158,131
Total Cost of Class of Output Lower Local Services	2,622,609	0	181,420	0	0	181,420

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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	0	280,000	280,000
Total for LCIII: Missing Subcounty		County: Missing County					255,000
LCII: Missing Parish	DHOs office	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Donor Funding				85,000
LCII: Missing Parish	DHOs Office	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Donor Funding				25,000
LCII: Missing Parish	DHOs Office	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Donor Funding				115,000
LCII: Missing Parish	Health Department	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Donor Funding				30,000
Total Cost of Output 75		0	0	0	0	280,000	280,000
088181 Staff Houses Construction and Rehabilitation							
312102 Residential Buildings		0	0	0	172,247	0	172,247
Total for LCIII: Kicwamba Sub county		County: Burahya County					122,247
LCII: Nyantabooma	DHOs Office	Building Construction - Monitoring and Supervision-244	Source: Sector Development Grant				22,247
LCII: Nyantabooma	Nyantabooma HCIII	Building Construction - Contractor-217	Source: Sector Development Grant				100,000
Total for LCIII: Mugusu Sub county		County: Burahya County					50,000
LCII: Nyabuswa	Nyabusa HCIII	Building Construction - Maintenance and Repair-241	Source: Sector Development Grant				50,000
Total Cost of Output 81		0	0	0	172,247	0	172,247
088182 Maternity Ward Construction and Rehabilitation							
312102 Residential Buildings		0	0	0	200,000	0	200,000

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Total for LCIII: Kicwamba Sub county		County: Burahya County					200,000
<i>LCII: Nyantabooma</i>	<i>Nyantabooma HCIII</i>	<i>Building Construction - Contractor-217</i>	<i>Source: Sector Development Grant</i>				200,000
Total Cost of Output 82		0	0	0	200,000	0	200,000

088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	300,000	0	0	0	0	0	0
312102 Residential Buildings	0	0	0	200,000	0	0	200,000

Total for LCIII: Kicwamba Sub county		County: Burahya County					200,000
<i>LCII: Nyantabooma</i>	<i>Nyantabooma HCIII</i>	<i>Building Construction - Contractor-217</i>	<i>Source: Sector Development Grant</i>				200,000
Total Cost of Output 83		300,000	0	0	200,000	0	200,000

Total Cost of Class of Output Capital Purchases	300,000	0	0	572,247	280,000		852,247
Total cost of Primary Healthcare	3,083,393	3,328,391	233,019	572,247	280,000		4,413,657

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
02 Lower Local Services							

088252 NGO Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	0	157,206	0	0	0	157,206
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Total for LCIII: Missing Subcounty		County: Missing County					157,206
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<i>LCII: Missing Parish</i>	<i>Kabarole Hospital delegated f</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					45,390
<i>LCII: Missing Parish</i>	<i>virika hospital delegated Fund</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					111,817

Total Cost of Output 52		0	0	157,206	0	0	157,206
Total Cost of Class of Output Lower Local Services		0	0	157,206	0	0	157,206
Total cost of District Hospital Services		0	0	157,206	0	0	157,206

0883 Health Management and Supervision

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							

088301 Healthcare Management Services

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	72,504	0	0	0	72,504
212101 Social Security Contributions	0	0	11,448	0	0	0	11,448

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221001 Advertising and Public Relations	0	0	9,960	0	0	9,960
221002 Workshops and Seminars	0	0	47,500	0	0	47,500
221008 Computer supplies and Information Technology (IT)	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	38,581	0	0	38,581
227004 Fuel, Lubricants and Oils	0	0	20,007	0	0	20,007
228002 Maintenance - Vehicles	0	0	14,000	0	0	14,000
Total Cost of Output 01	0	0	225,000	0	0	225,000
088302 Healthcare Services Monitoring and Inspection						
221002 Workshops and Seminars	50,000	0	0	0	0	0
221003 Staff Training	50,000	0	0	0	0	0
227001 Travel inland	50,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	5,092	0	0	5,092
228004 Maintenance – Other	0	0	0	0	0	0
Total Cost of Output 02	150,000	0	5,092	0	0	5,092
Total Cost of Class of Output Higher LG Services	150,000	0	230,092	0	0	230,092
Total cost of Health Management and Supervision	150,000	0	230,092	0	0	230,092
Total cost of Health	3,233,393	3,328,391	620,317	572,247	280,000	4,800,955

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,843,474	5,786,520	8,261,278
District Unconditional Grant (Non-Wage)	13,550	7,918	10,000
District Unconditional Grant (Wage)	43,770	39,342	91,547
Locally Raised Revenues	15,000	19,565	5,000
Other Transfers from Central Government	16,000	33,049	16,000
Sector Conditional Grant (Non-Wage)	1,556,615	1,037,744	1,647,941
Sector Conditional Grant (Wage)	6,198,538	4,648,904	6,490,790
Development Revenues	1,752,851	1,692,159	923,775
District Discretionary Development Equalization Grant	36,692	16,000	22,000
Donor Funding	40,000	0	0
Locally Raised Revenues	0	0	0
Sector Development Grant	236,159	236,159	901,775
Transitional Development Grant	1,440,000	1,440,000	0
Total Revenues shares	9,596,325	7,478,680	9,185,054
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,241,538	4,688,246	6,582,337
Non Wage	1,601,935	1,098,275	1,678,941
Development Expenditure			
Domestic Development	1,712,851	1,692,159	923,775
Donor Development	40,000	0	0
Total Expenditure	9,596,325	7,478,680	9,185,054

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
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01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078102 Distribution of Primary Instruction Materials							
211101 General Staff Salaries		0	4,954,874	0	0	0	4,954,874
Total for LCIII: Kicwamba Sub county		County: Burahya County					865,137
LCII: Bwanika	Buhara P.S	-	Source: Sector Conditional Grant (Wage)				78,649
LCII: Bwanika	Busaiga	-	Source: Sector Conditional Grant (Wage)				78,649
LCII: Bwanika	Busaiga p.s	-	Source: Sector Conditional Grant (Wage)				78,649
LCII: Bwanika	Bwanika p.s	-	Source: Sector Conditional Grant (Wage)				78,649
LCII: Bwanika	Nyamisingiri SDA P.S	-	Source: Sector Conditional Grant (Wage)				78,649
LCII: Kihondo	Kibyo P.s	-	Source: Sector Conditional Grant (Wage)				78,649
LCII: Kihondo	Kicwamba P.s	-	Source: Sector Conditional Grant (Wage)				78,649
LCII: Kihondo	kinyabuhara p.s	-	Source: Sector Conditional Grant (Wage)				78,649
LCII: Kihondo	Mahyoro P.S	-	Source: Sector Conditional Grant (Wage)				78,649
LCII: Nyantabooma	Harugonngo P.s	-	Source: Sector Conditional Grant (Wage)				78,649
LCII: Nyantabooma	Mpinga P.s	-	Source: Sector Conditional Grant (Wage)				78,649
Total for LCIII: Ruteete Sub county		County: Burahya County					314,595
LCII: Kyamukoka	Mituuli P.S	-	Source: Sector Conditional Grant (Wage)				78,649
LCII: Kyamukoka	Rutoma B p.S	-	Source: Sector Conditional Grant (Wage)				78,649
LCII: Kyamukoka	St. kizito p.S	-	Source: Sector Conditional Grant (Wage)				78,649
LCII: Rurama	Rweetera P.S	-	Source: Sector Conditional Grant (Wage)				78,649
Total for LCIII: Bukuuku Sub county		County: Burahya County					629,190
LCII: Karago Parish	Bagaaya P.S-2747	-	Source: Sector Conditional Grant (Wage)				78,649
LCII: Karago Parish	Bukuuku P.S	-	Source: Sector Conditional Grant (Wage)				78,649
LCII: Karago Parish	Canon Apolo Demo	-	Source: Sector Conditional Grant (Wage)				78,649
LCII: Karago Parish	Kitarasa P/s	-	Source: Sector Conditional Grant (Wage)				78,649
LCII: Karago Parish	Nyakasura Junior	-	Source: Sector Conditional Grant (Wage)				78,649
LCII: Kazingo Parish	Kazingo P.s	-	Source: Sector Conditional Grant (Wage)				78,649
LCII: Kazingo Parish	Mt Gessi P.S	-	Source: Sector Conditional Grant (Wage)				78,649
LCII: Kiguma Parish	Kiguma P.s	-	Source: Sector Conditional Grant (Wage)				78,649
Total for LCIII: Kijura Town Council		County: Burahya County					471,893
LCII: Kahuna ward	kahuna P.S	-	Source: Sector Conditional Grant (Wage)				78,649
LCII: Kijura	Kyataimba P/S	-	Source: Sector Conditional Grant (Wage)				78,649
LCII: KIKO	Kasiisi P.S	-	Source: Sector Conditional Grant (Wage)				78,649
LCII: KIKO	Kigarama P.s	-	Source: Sector Conditional Grant (Wage)				78,649
LCII: KIKO	KiKo P.s	-	Source: Sector Conditional Grant (Wage)				78,649
LCII: KIKO	Kyanyawara	-	Source: Sector Conditional Grant (Wage)				78,649
Total for LCIII: Karangura Sub County		County: Burahya County					235,946
LCII: Kamabale	Kamabaale P.s	-	Source: Sector Conditional Grant (Wage)				78,649

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LCII: Nyakitokoli	Nyakitokoli P.S	-	Source: Sector Conditional Grant (Wage)	78,649
LCII: Nyakitokoli	Nyarukamba P.S	-	Source: Sector Conditional Grant (Wage)	78,649
Total for LCIII: Kasenda Sub county		County: Burahya County		629,190
LCII: Isunga	Iruhura P.S	-	Source: Sector Conditional Grant (Wage)	78,649
LCII: Isunga	Kyantambara P.S	-	Source: Sector Conditional Grant (Wage)	78,649
LCII: Isunga	Pere-achte P.s	-	Source: Sector Conditional Grant (Wage)	78,649
LCII: Kasenda	Kasenda P.S	-	Source: Sector Conditional Grant (Wage)	78,649
LCII: Kasenda	Mbuga P.S	-	Source: Sector Conditional Grant (Wage)	78,649
LCII: Kasenda	Rwenkenzi P.S	-	Source: Sector Conditional Grant (Wage)	78,649
LCII: Nyabweya	Nyabweya P.S	-	Source: Sector Conditional Grant (Wage)	78,649
LCII: Nyabweya	Rwenkuba P/S	-	Source: Sector Conditional Grant (Wage)	78,649
Total for LCIII: Mugusu Sub county		County: Burahya County		471,893
LCII: Burungu	Kaboyo P.s	-	Source: Sector Conditional Grant (Wage)	78,649
LCII: Burungu	Mugusu P.s	-	Source: Sector Conditional Grant (Wage)	78,649
LCII: Kiboha	Kiboha p.s	-	Source: Sector Conditional Grant (Wage)	78,649
LCII: Kiboha	Nyansozi P.S	-	Source: Sector Conditional Grant (Wage)	78,649
LCII: Kiraaro	Magunga P.S	-	Source: Sector Conditional Grant (Wage)	78,649
LCII: Nyabuswa	kinyankende P.s	-	Source: Sector Conditional Grant (Wage)	78,649
Total for LCIII: Karambi Sub county		County: Burahya County		471,893
LCII: Butebe Parish	Butebe p.s	-	Source: Sector Conditional Grant (Wage)	78,649
LCII: Butebe Parish	mt of the moon P.S	-	Source: Sector Conditional Grant (Wage)	78,649
LCII: Karambi	burungu p.s	-	Source: Sector Conditional Grant (Wage)	78,649
LCII: Karambi	Gweri p.s	-	Source: Sector Conditional Grant (Wage)	78,649
LCII: Karambi	Karambi P/S	-	Source: Sector Conditional Grant (Wage)	78,649
LCII: Rubingo Parish	mukumbwe p.s	-	Source: Sector Conditional Grant (Wage)	78,649
Total for LCIII: Busoro Sub county		County: Burahya County		393,244
LCII: Busoro Parish	Hope P.S	-	Source: Sector Conditional Grant (Wage)	78,649
LCII: Busoro Parish	Mbumpu P.S	-	Source: Sector Conditional Grant (Wage)	78,649
LCII: Ibaale Parish	Haibale P.s	-	Source: Sector Conditional Grant (Wage)	78,649
LCII: Kaswa Parish	kiamara P.s	-	Source: Sector Conditional Grant (Wage)	78,649
LCII: Rwengaju Parish	Bwabya p.s	-	Source: Sector Conditional Grant (Wage)	78,649
Total for LCIII: Hakibaale Sub county		County: Burahya County		471,893
LCII: Kabende	Kabende P.S	-	Source: Sector Conditional Grant (Wage)	78,649
LCII: Kahangi	Komyampere P.s	-	Source: Sector Conditional Grant (Wage)	78,649
LCII: Kibasi	Bunyonyi P/s	-	Source: Sector Conditional Grant (Wage)	78,649
LCII: Kibasi	Kyairumba P.s	-	Source: Sector Conditional Grant (Wage)	78,649
LCII: Kiburara	Kiburara P.s	-	Source: Sector Conditional Grant (Wage)	78,649
LCII: Kituli	Muhangi P.S	-	Source: Sector Conditional Grant (Wage)	78,649
221002 Workshops and Seminars		40,000	0 6,000 0 0	6,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	1,262	0	0	1,262
227001 Travel inland	0	0	14,738	0	0	14,738
227004 Fuel, Lubricants and Oils	0	0	5,000	0	0	5,000
Total Cost of Output 02	40,000	4,954,874	27,000	0	0	4,981,874
Total Cost of Class of Output Higher LG Services	40,000	4,954,874	27,000	0	0	4,981,874

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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078151 Primary Schools Services UPE (LLS)

263366 Sector Conditional Grant (Wage)	4,954,874	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	341,783	0	374,222	0	0	374,222

Total for LCIII: Kicwamba Sub county County: Burahya County 54,824

LCII: Bwanika	Buhara P.S.	Source: Sector Conditional Grant (Non-Wage)	4,039
LCII: Bwanika	Busaiga P.S	Source: Sector Conditional Grant (Non-Wage)	4,812
LCII: Bwanika	BWANIKA P.S	Source: Sector Conditional Grant (Non-Wage)	6,019
LCII: Bwanika	Nyamisingiri SDA P.S	Source: Sector Conditional Grant (Non-Wage)	3,097
LCII: Kihondo	Kibyo Hill PS	Source: Sector Conditional Grant (Non-Wage)	3,999
LCII: Kihondo	Kichwamba P.S.	Source: Sector Conditional Grant (Non-Wage)	6,994
LCII: Kihondo	Kinyabuhara	Source: Sector Conditional Grant (Non-Wage)	6,800
LCII: Kihondo	Mahyoro P.S	Source: Sector Conditional Grant (Non-Wage)	3,983
LCII: Nyantabooma	Harugongo P.S.	Source: Sector Conditional Grant (Non-Wage)	9,795
LCII: Nyantabooma	Mpinga	Source: Sector Conditional Grant (Non-Wage)	5,287

Total for LCIII: Ruteete Sub county County: Burahya County 23,216

LCII: Kyamukoka	Mituuli P.S.	Source: Sector Conditional Grant (Non-Wage)	4,506
LCII: Kyamukoka	Rutoma B P.S	Source: Sector Conditional Grant (Non-Wage)	6,430
LCII: Kyamukoka	St. Kizito P.S	Source: Sector Conditional Grant (Non-Wage)	6,196
LCII: Rurama	Rweteera P.S.	Source: Sector Conditional Grant (Non-Wage)	6,084

Total for LCIII: Bukuuku Sub county County: Burahya County 58,498

LCII: Karago Parish	Bagaaya	Source: Sector Conditional Grant (Non-Wage)	5,818
LCII: Karago Parish	Bukuuku	Source: Sector Conditional Grant (Non-Wage)	7,895
LCII: Karago Parish	Canon Apolo Demo.	Source: Sector Conditional Grant (Non-Wage)	4,498
LCII: Karago Parish	Kitarasa	Source: Sector Conditional Grant (Non-Wage)	5,037
LCII: Karago Parish	Nyakasura Junior	Source: Sector Conditional Grant (Non-Wage)	6,205
LCII: Kazingo Parish	KAZINGO P.S	Source: Sector Conditional Grant (Non-Wage)	11,341
LCII: Kazingo Parish	Kazingo S.D.A.	Source: Sector Conditional Grant (Non-Wage)	6,140
LCII: Kazingo Parish	Mt. Gessi P.S	Source: Sector Conditional Grant (Non-Wage)	3,886

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LCII: Kiguma Parish	Kiguma P.S	Source: Sector Conditional Grant (Non-Wage)	7,678
Total for LCIII: Kijura Town Council	County: Burahya County		41,277
LCII: Kahuna ward	KAHUNA P.S	Source: Sector Conditional Grant (Non-Wage)	4,248
LCII: Kijura	KYAITAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,670
LCII: KIKO	Kasiisi P.S.	Source: Sector Conditional Grant (Non-Wage)	9,996
LCII: KIKO	Kigarama Boys	Source: Sector Conditional Grant (Non-Wage)	7,525
LCII: KIKO	Kiko P.S	Source: Sector Conditional Grant (Non-Wage)	7,203
LCII: KIKO	Kyanyawara P.S.	Source: Sector Conditional Grant (Non-Wage)	4,635
Total for LCIII: Karangura Sub County	County: Burahya County		11,424
LCII: Kamabale	KAMABALE P.S	Source: Sector Conditional Grant (Non-Wage)	4,119
LCII: Nyakitokoli	NYAKITOKOLI	Source: Sector Conditional Grant (Non-Wage)	3,588
LCII: Nyakitokoli	Nyarukamba P.S	Source: Sector Conditional Grant (Non-Wage)	3,717
Total for LCIII: Kasenda Sub county	County: Burahya County		41,803
LCII: Isunga	IRUHUURA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,240
LCII: Isunga	KYANTAMBARA P.S	Source: Sector Conditional Grant (Non-Wage)	5,955
LCII: Isunga	PERE ACHTE	Source: Sector Conditional Grant (Non-Wage)	4,659
LCII: Kasenda	KASENDA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,852
LCII: Kasenda	MBUGA	Source: Sector Conditional Grant (Non-Wage)	8,113
LCII: Kasenda	RWANKYENZI P.S	Source: Sector Conditional Grant (Non-Wage)	5,915
LCII: Nyabweya	NYABWEYA	Source: Sector Conditional Grant (Non-Wage)	4,852
LCII: Nyabweya	RWENKUBA P.S	Source: Sector Conditional Grant (Non-Wage)	3,218
Total for LCIII: Mugusu Sub county	County: Burahya County		37,638
LCII: Burungu	KABOYO	Source: Sector Conditional Grant (Non-Wage)	7,742
LCII: Burungu	Mugusu	Source: Sector Conditional Grant (Non-Wage)	5,858
LCII: Kiboha	Kiboha P.S	Source: Sector Conditional Grant (Non-Wage)	4,619
LCII: Kiboha	Nyansozi	Source: Sector Conditional Grant (Non-Wage)	5,319
LCII: Kiraaro	MAGUNGA	Source: Sector Conditional Grant (Non-Wage)	5,834
LCII: Nyabuswa	KINYANKENDE	Source: Sector Conditional Grant (Non-Wage)	8,266
Total for LCIII: Karambi Sub county	County: Burahya County		34,337
LCII: Butebe Parish	BUTEBE P.S	Source: Sector Conditional Grant (Non-Wage)	7,911
LCII: Butebe Parish	Mt. of the Moon P.S	Source: Sector Conditional Grant (Non-Wage)	6,502
LCII: Karambi	Burungu P.S	Source: Sector Conditional Grant (Non-Wage)	7,187
LCII: Karambi	Gweri P.S	Source: Sector Conditional Grant (Non-Wage)	3,129
LCII: Karambi	Karambi P.S	Source: Sector Conditional Grant (Non-Wage)	5,399
LCII: Rubingo Parish	Mukumbwe P.S	Source: Sector Conditional Grant (Non-Wage)	4,208

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Total for LCIII: Busoro Sub county		County: Burahya County					31,739
LCII: Busoro Parish		Hope P.S	Source: Sector Conditional Grant (Non-Wage)				4,763
LCII: Busoro Parish		Mpumbu P.S	Source: Sector Conditional Grant (Non-Wage)				6,245
LCII: Ibaale Parish		Haibaale P.S.	Source: Sector Conditional Grant (Non-Wage)				5,206
LCII: Kaswa Parish		Kiamara	Source: Sector Conditional Grant (Non-Wage)				6,510
LCII: Rwengaju Parish		Bwabya	Source: Sector Conditional Grant (Non-Wage)				9,014
Total for LCIII: Hakibaale Sub county		County: Burahya County					39,465
LCII: Kabende		Kabende P.S.	Source: Sector Conditional Grant (Non-Wage)				7,863
LCII: Kahangi		Komyamperre P.S.	Source: Sector Conditional Grant (Non-Wage)				7,179
LCII: Kibasi		Bunyonyi P.S.	Source: Sector Conditional Grant (Non-Wage)				5,230
LCII: Kibasi		Kyairumba P.S.	Source: Sector Conditional Grant (Non-Wage)				4,643
LCII: Kiburara		Kiburara P.S.	Source: Sector Conditional Grant (Non-Wage)				8,660
LCII: Kituli		Muhangi P.S.	Source: Sector Conditional Grant (Non-Wage)				5,891
Total Cost of Output 51		5,296,658	0	374,222	0	0	374,222
Total Cost of Class of Output Lower Local Services		5,296,658	0	374,222	0	0	374,222
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078180 Classroom construction and rehabilitation							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	10,000	0	10,000
Total for LCIII: Kasenda Sub county		County: Burahya County					10,000
LCII: Nyabweya	Nyabweya	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant				10,000
312101 Non-Residential Buildings		427,442	0	0	162,994	0	162,994
Total for LCIII: Kasenda Sub county		County: Burahya County					82,389
LCII: Kasenda	Kasenda primary School	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant				82,389
Total for LCIII: Mugusu Sub county		County: Burahya County					80,605
LCII: Nyabuswa	Magunga Primary School	Building Construction - Schools-256	Source: Sector Development Grant				80,605
Total Cost of Output 80		427,442	0	0	172,994	0	172,994
078181 Latrine construction and rehabilitation							
312101 Non-Residential Buildings		15,000	0	0	0	0	0
Total Cost of Output 81		15,000	0	0	0	0	0

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078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	30,409	0	0	12,000	0	12,000
Total for LCIII: Missing Subcounty	County: Missing County					12,000
<i>LCII: Missing Parish Furniture to schools</i>	<i>Furniture and Fixtures - Desks- 637</i>			<i>Source: District Discretionary Development Equalization Grant</i>		12,000
Total Cost of Output 83	30,409	0	0	12,000	0	12,000
Total Cost of Class of Output Capital Purchases	472,851	0	0	184,994	0	184,994
Total cost of Pre-Primary and Primary Education	5,809,509	4,954,874	401,222	184,994	0	5,541,089

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078201 Secondary Teaching Services						
211101 General Staff Salaries	0	1,027,812	0	0	0	1,027,812
Total for LCIII: Ruteete Sub county	County: Burahya County					171,302
<i>LCII: Kyamukoka Kyamukoka</i>	-			<i>Source: Sector Conditional Grant (Wage)</i>		171,302
Total for LCIII: Bukuuku Sub county	County: Burahya County					171,302
<i>LCII: Karago Parish Karago</i>	-			<i>Source: Sector Conditional Grant (Wage)</i>		171,302
Total for LCIII: Mugusu Sub county	County: Burahya County					171,302
<i>LCII: Burungu Burungu</i>	-			<i>Source: Sector Conditional Grant (Wage)</i>		171,302
Total for LCIII: Karambi Sub county	County: Burahya County					171,302
<i>LCII: Butebe Parish Butebe</i>	-			<i>Source: Sector Conditional Grant (Wage)</i>		171,302
Total for LCIII: Busoro Sub county	County: Burahya County					171,302
<i>LCII: Ibaale Parish Ibaale</i>	-			<i>Source: Sector Conditional Grant (Wage)</i>		171,302
Total for LCIII: Hakibaale Sub county	County: Burahya County					171,302
<i>LCII: Kibasi Kibasi</i>	-			<i>Source: Sector Conditional Grant (Wage)</i>		171,302
221011 Printing, Stationery, Photocopying and Binding	0	0	2,406	0	0	2,406
221012 Small Office Equipment	0	0	694	0	0	694
227001 Travel inland	0	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	0	5,000	0	0	5,000
Total Cost of Output 01	0	1,027,812	22,100	0	0	1,049,913
Total Cost of Class of Output Higher LG Services	0	1,027,812	22,100	0	0	1,049,913

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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078251 Secondary Capitation(USE)(LLS)						
263366 Sector Conditional Grant (Wage)	791,789	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	624,745	0	607,266	0	0	607,266
Total for LCIII: Kiwamba Sub county	County: Burahya County					94,846
LCII: Bwanika	KICHWAMBA PEAS HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage)				47,071
LCII: Kihondo	MOONS VOCATIONAL S.S	Source: Sector Conditional Grant (Non-Wage)				47,775
Total for LCIII: Ruteete Sub county	County: Burahya County					30,177
LCII: Kyamukoka	RUTEETE S.S	Source: Sector Conditional Grant (Non-Wage)				30,177
Total for LCIII: Bukuuku Sub county	County: Burahya County					99,409
LCII: Karago Parish	BUKUUKU COMMUNITY S.S	Source: Sector Conditional Grant (Non-Wage)				28,522
LCII: Kazingo Parish	TORO PEAS HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage)				70,888
Total for LCIII: Kasenda Sub county	County: Burahya County					28,774
LCII: Isunga	PERE ACHE S.S	Source: Sector Conditional Grant (Non-Wage)				28,774
Total for LCIII: Mugusu Sub county	County: Burahya County					49,628
LCII: Burungu	KABOYO S.S.	Source: Sector Conditional Grant (Non-Wage)				49,628
Total for LCIII: Karambi Sub county	County: Burahya County					181,400
LCII: Butebe Parish	KAHINJU	Source: Sector Conditional Grant (Non-Wage)				181,400
Total for LCIII: Busoro Sub county	County: Burahya County					16,351
LCII: Ibaale Parish	IBAAL S.S	Source: Sector Conditional Grant (Non-Wage)				16,351
Total for LCIII: Hakibaale Sub county	County: Burahya County					71,871
LCII: Kibasi	RUSEKERE S.S	Source: Sector Conditional Grant (Non-Wage)				71,871
Total for LCIII: Missing Subcounty	County: Missing County					34,810
LCII: Missing Parish	KIGARAMA TALENTS H/S	Source: Sector Conditional Grant (Non-Wage)				34,810
Total Cost of Output 51	1,416,534	0	607,266	0	0	607,266
Total Cost of Class of Output Lower Local Services	1,416,534	0	607,266	0	0	607,266
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078275 Non Standard Service Delivery Capital						
312203 Furniture & Fixtures	0	0	0	10,000	0	10,000

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Total for LCIII: Kijura Town Council		County: Burahya County				10,000
<i>LCII: Kijura</i>	<i>Noble Mayombo Memorial</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>			10,000
Total Cost of Output 75		0	0	0	10,000	0
078280 Secondary School Construction and Rehabilitation						
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0
312101 Non-Residential Buildings		920,000	0	0	620,000	0
Total for LCIII: Kasenda Sub county		County: Burahya County				620,000
<i>LCII: Nyabweya</i>	<i>St. Pauls Nyabweya SSS</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>			620,000
312203 Furniture & Fixtures		0	0	0	56,000	0
Total for LCIII: Kijura Town Council		County: Burahya County				56,000
<i>LCII: Kijura</i>	<i>Noble Mayombo Memorial SS</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>			56,000
314202 Work in progress		0	0	0	52,782	0
Total for LCIII: Kijura Town Council		County: Burahya County				52,782
<i>LCII: Kijura</i>	<i>Mayombo Memorial ss</i>	<i>Payment of Rentention of Last FYs Projects</i>	<i>Source: Sector Development Grant</i>			52,782
Total Cost of Output 80		920,000	0	0	728,782	0
Total Cost of Class of Output Capital Purchases		920,000	0	0	738,782	0
Total cost of Secondary Education		2,336,534	1,027,812	629,366	738,782	0

0783 Skills Development

Ushs Thousands		Approved Budget Estimates for FY 2018/19				
		Approved Budget for FY 2017/18				
01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor
078301 Tertiary Education Services						
211101 General Staff Salaries		451,874	508,104	0	0	0
211103 Allowances		564,533	0	602,717	0	0
Total Cost of Output 01		1,016,407	508,104	602,717	0	0
Total Cost of Class of Output Higher LG Services		1,016,407	508,104	602,717	0	0

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078375 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	320,000	0	0	0	0	0
Total Cost of Output 75	320,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	320,000	0	0	0	0	0
Total cost of Skills Development	1,336,407	508,104	602,717	0	0	1,110,821
0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078401 Education Management Services						
211101 General Staff Salaries	43,001	91,547	0	0	0	91,547
221008 Computer supplies and Information Technology (IT)	2,000	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	2,376	0	0	2,376
221011 Printing, Stationery, Photocopying and Binding	4,000	0	2,000	0	0	2,000
227001 Travel inland	26,321	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	5,000	0	6,192	0	0	6,192
228002 Maintenance - Vehicles	0	0	6,900	0	0	6,900
Total Cost of Output 01	80,322	91,547	34,968	0	0	126,515
078402 Monitoring and Supervision of Primary & secondary Education						
221011 Printing, Stationery, Photocopying and Binding	0	0	668	0	0	668
227001 Travel inland	21,553	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0
Total Cost of Output 02	25,553	0	5,668	0	0	5,668
078403 Sports Development services						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	5,000	0	2,000	0	0	2,000
Total Cost of Output 03	5,000	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	110,875	91,547	43,636	0	0	135,183
Total cost of Education & Sports Management and Inspection	110,875	91,547	43,636	0	0	135,183

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0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078501 Special Needs Education Services						
227001 Travel inland	3,000	0	2,000	0	0	2,000
Total Cost of Output 01	3,000	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	3,000	0	2,000	0	0	2,000
Total cost of Special Needs Education	3,000	0	2,000	0	0	2,000
Total cost of Education	9,596,325	6,582,337	1,678,941	923,775	0	9,185,054

Vote:513 Kabarole District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	901,998	373,988	740,851
District Unconditional Grant (Non-Wage)	5,000	10,395	5,000
District Unconditional Grant (Wage)	162,933	62,976	163,000
Locally Raised Revenues	12,723	2,895	5,000
Other Transfers from Central Government	25,000	297,722	567,851
Sector Conditional Grant (Non-Wage)	696,342	0	0
Development Revenues	114,000	46,000	0
District Discretionary Development Equalization Grant	46,000	46,000	0
District Unconditional Grant (Non-Wage)	30,000	0	0
Locally Raised Revenues	38,000	0	0
Total Revenues shares	1,015,998	419,988	740,851
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	162,933	62,976	163,000
Non Wage	739,065	284,888	577,851
Development Expenditure			
Domestic Development	114,000	46,000	0
Donor Development	0	0	0
Total Expenditure	1,015,998	393,864	740,851

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	162,933	0	0	0	0	0

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211103 Allowances	4,000	0	0	0	0	0
221003 Staff Training	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,223	0	0	0	0	0
223005 Electricity	2,000	0	0	0	0	0
223006 Water	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,500	0	0	0	0	0
Total Cost of Output 01	187,656	0	0	0	0	0
048105 District Road equipment and machinery repaired						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	3,000	0	0	3,000
211103 Allowances	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	12,178	0	0	12,178
228003 Maintenance – Machinery, Equipment & Furniture	0	0	42,000	0	0	42,000
228004 Maintenance – Other	0	0	20,000	0	0	20,000
Total Cost of Output 05	0	0	85,178	0	0	85,178
048108 Operation of District Roads Office						
211101 General Staff Salaries	0	163,000	0	0	0	163,000
211103 Allowances	0	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,452	0	0	2,452
221012 Small Office Equipment	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	11,100	0	0	11,100
Total Cost of Output 08	0	163,000	35,552	0	0	198,552

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Total Cost of Class of Output Higher LG Services		187,656	163,000	120,730	0	0	283,730
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
048151 Community Access Road Maintenance (LLS)							
263104 Transfers to other govt. units (Current)	51,412	0	0	0	0	0	
Total Cost of Output 51	51,412	0	0	0	0	0	
048156 Urban unpaved roads Maintenance (LLS)							
263105 Treasury Transfers to Agencies (Current)	344,664	0	0	0	0	0	
Total Cost of Output 56	344,664	0	0	0	0	0	
048158 District Roads Maintainence (URF)							
242003 Other	0	0	75,000	0	0	75,000	
Total for LCIII: Hakibaale Sub county		County: Burahya County					75,000
LCII: Kiburara	Wamikira	Construction of Wamikira Bridge	Source: Other Transfers from Central Government				75,000
263101 LG Conditional grants (Current)	299,266	0	0	0	0	0	
263206 Other Capital grants	0	0	0	0	0	0	
263367 Sector Conditional Grant (Non-Wage)	0	0	382,121	0	0	382,121	
Total for LCIII: Kicwamba Sub county		County: Burahya County					40,000
LCII: Kihondo	Kichwamba Kiburara	Mechanized routine maintenance of feeder roads by Force Account	Source: Other Transfers from Central Government				20,000
LCII: Nyantabooma	Nyabukara Harugongo	Mechanized routine maintenance of feeder roads by Force Account	Source: Other Transfers from Central Government				20,000
Total for LCIII: Ruteete Sub county		County: Burahya County					46,079
LCII: Rwaihamba	Reshaping CAIIP roads	Mechanized routine maintenance of feeder roads by Force Account	Source: Other Transfers from Central Government				20,000
LCII: Rwaihamba	Selected feeder roads	Culvert Installation	Source: Other Transfers from Central Government				26,079
Total for LCIII: Bukuuku Sub county		County: Burahya County					13,546
LCII: Kiguma Parish	Butebe Mugusu	Mechanized routine maintenance of feeder roads by Force Account	Source: Other Transfers from Central Government				10,000

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<i>LCII: Kiguma Parish</i>	<i>Feeder road network</i>	<i>Conducting road condition assessment</i>	<i>Source: Other Transfers from Central Government</i>	3,546
Total for LCIII: Kasenda Sub county		County: Burahya County		15,000
<i>LCII: Nyabweya</i>	<i>Isunga Rwankenzi</i>	<i>Mechanized routine maintenance of feeder roads by Force Account</i>	<i>Source: Other Transfers from Central Government</i>	15,000
Total for LCIII: Mugusu Sub county		County: Burahya County		25,000
<i>LCII: Kiraaro</i>	<i>Mugusu Kinyankende</i>	<i>Mechanized routine maintenance of feeder roads by Force Account</i>	<i>Source: Other Transfers from Central Government</i>	10,000
<i>LCII: Nyabuswa</i>	<i>Kaboyo Kyezire Kazingo</i>	<i>Mechanized routine maintenance of feeder roads by Force Account</i>	<i>Source: Other Transfers from Central Government</i>	15,000
Total for LCIII: Karambi Sub county		County: Burahya County		30,000
<i>LCII: Butebe Parish</i>	<i>Butebe Karambi</i>	<i>Mechanized routine maintenance of feeder roads by Force Account</i>	<i>Source: Other Transfers from Central Government</i>	10,000
<i>LCII: Butebe Parish</i>	<i>Geme Katojo</i>	<i>Mechanized routine maintenance of feeder roads by Force Account</i>	<i>Source: Other Transfers from Central Government</i>	10,000
<i>LCII: Karambi</i>	<i>Kasusu Muhora</i>	<i>Mechanized routine maintenance of feeder roads by Force Account</i>	<i>Source: Other Transfers from Central Government</i>	10,000
Total for LCIII: Busoro Sub county		County: Burahya County		40,000
<i>LCII: Busoro Parish</i>	<i>Kirere Kabegira</i>	<i>Mechanized routine maintenance of feeder roads by Force Account</i>	<i>Source: Other Transfers from Central Government</i>	10,000
<i>LCII: Rwengaju Parish</i>	<i>Katoma Bwabya Kyembogo</i>	<i>Mechanized routine maintenance of feeder roads by Force Account</i>	<i>Source: Other Transfers from Central Government</i>	15,000

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LCII: Rwengaju Parish	Kicuna Mporampora	Mechanized routine maintenance of feeder roads by Force Account	Source: Other Transfers from Central Government	15,000
Total for LCIII: Hakibaale Sub county		County: Burahya County		172,496
LCII: Kahangi	Kahangi Mbagani	Mechanized routine maintenance of feeder roads by Force Account	Source: Other Transfers from Central Government	10,000
LCII: Kahangi	Kiburara Orubanza	Mechanized routine maintenance of feeder roads by Force Account	Source: Other Transfers from Central Government	15,000
LCII: Kiburara	Feeder road network	Routine Manual Maintenance	Source: Other Transfers from Central Government	147,496
263369 Support Services Conditional Grant (Non-Wage)		0	0 0 0 0 0	0
Total Cost of Output 58		299,266	0 457,121 0 0	457,121
Total Cost of Class of Output Lower Local Services		695,342	0 457,121 0 0	457,121
03 Capital Purchases		Total	Wage Non Wage GoU Dev Donor	Total
048180 Rural roads construction and rehabilitation				
281504 Monitoring, Supervision & Appraisal of capital works	25,000	0	0 0 0 0	0
Total Cost of Output 80		25,000	0 0 0 0	0
048183 Bridge Construction				
312103 Roads and Bridges	28,000	0	0 0 0 0	0
Total Cost of Output 83		28,000	0 0 0 0	0
Total Cost of Class of Output Capital Purchases		53,000	0 0 0 0	0
Total cost of District, Urban and Community Access Roads		935,998	163,000 577,851 0 0	740,851

0482 District Engineering 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
048275 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	50,000	0	0	0	0	0
312104 Other Structures	20,000	0	0	0	0	0

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Total Cost of Output 75	70,000	0	0	0	0	0
048282 Rehabilitation of Public Buildings						
312101 Non-Residential Buildings	10,000	0	0	0	0	0
Total Cost of Output 82	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	80,000	0	0	0	0	0
Total cost of District Engineering Services	80,000	0	0	0	0	0
Total cost of Roads and Engineering	1,015,998	163,000	577,851	0	0	740,851

Vote:513 Kabarole District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	87,544	49,853	86,821
District Unconditional Grant (Wage)	48,222	24,111	48,222
Locally Raised Revenues	5,000	0	5,000
Sector Conditional Grant (Non-Wage)	34,322	25,742	33,599
Development Revenues	393,150	393,150	440,386
Sector Development Grant	372,512	372,512	419,333
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	480,694	443,002	527,207
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,222	24,000	48,222
Non Wage	39,322	25,535	38,599
Development Expenditure			
Domestic Development	393,150	171,979	440,386
Donor Development	0	0	0
Total Expenditure	480,694	221,514	527,207

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	48,222	48,222	0	0	0	48,222
227001 Travel inland	8,000	0	10,599	0	0	10,599
227004 Fuel, Lubricants and Oils	3,812	0	0	0	0	0
Total Cost of Output 01	60,034	48,222	10,599	0	0	58,821
098102 Supervision, monitoring and coordination						
227001 Travel inland	8,000	0	5,000	0	0	5,000

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227004 Fuel, Lubricants and Oils	5,910	0	0	0	0	0
Total Cost of Output 02	13,910	0	5,000	0	0	5,000
098103 Support for O&M of district water and sanitation						
227001 Travel inland	0	0	2,000	0	0	2,000
228001 Maintenance - Civil	53,443	0	0	0	0	0
Total Cost of Output 03	53,443	0	2,000	0	0	2,000
098104 Promotion of Community Based Management						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	0	1,000	0	0	1,000
098105 Promotion of Sanitation and Hygiene						
227001 Travel inland	9,000	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	4,600	0	0	0	0	0
Total Cost of Output 05	13,600	0	20,000	0	0	20,000
Total Cost of Class of Output Higher LG Services	140,987	48,222	38,599	0	0	86,821
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	21,053	0	21,053
Total for LCIII: Missing Subcounty	County: Missing County					21,053
<i>LCII: Missing Parish</i>	<i>Promotion of sanitation and hygien</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>			21,053
Total Cost of Output 75	0	0	0	21,053	0	21,053
098182 Shallow well construction						
312104 Other Structures	0	0	0	63,000	0	63,000
Total for LCIII: Kijura Town Council	County: Burahya County					63,000
<i>LCII: whole town council</i>	<i>Rehabilitation of water facilities0</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>			63,000
Total Cost of Output 82	0	0	0	63,000	0	63,000
098184 Construction of piped water supply system						
312101 Non-Residential Buildings	0	0	0	18,886	0	18,886

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Total for LCIII: Hakibaale Sub county		County: Burahya County		18,886	
<i>LCII: Kiburara</i>	<i>Construction of 3-stance latrine at Kiburara</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	18,886	
312104 Other Structures		339,707	0	0	337,447
Total for LCIII: Ruteete Sub county		County: Burahya County		28,000	
<i>LCII: At subcounty level</i>	<i>Completion of Rwetere water project</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	28,000	
Total for LCIII: Karangura Sub County		County: Burahya County		134,500	
<i>LCII: Kamabale</i>	<i>Completion of piped water project at Bubandi</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	14,500	
<i>LCII: Nyakitokoli</i>	<i>Nyakitokoli</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	120,000	
Total for LCIII: Kasenda Sub county		County: Burahya County		8,000	
<i>LCII: Kasenda</i>	<i>Completion of Kasenda water project</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	8,000	
Total for LCIII: Busoro Sub county		County: Burahya County		48,000	
<i>LCII: Kaswa Parish</i>	<i>Mugusu A</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	48,000	
Total for LCIII: Hakibaale Sub county		County: Burahya County		118,947	
<i>LCII: Kabende</i>	<i>Masongora</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	118,947	
Total Cost of Output 84		339,707	0	0	356,333
Total Cost of Class of Output Capital Purchases		339,707	0	0	440,386
Total cost of Rural Water Supply and Sanitation		480,694	48,222	38,599	440,386
Total cost of Water		480,694	48,222	38,599	440,386

Vote:513 Kabarole District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	188,773	67,858	228,443
District Unconditional Grant (Non-Wage)	10,000	7,524	10,000
District Unconditional Grant (Wage)	155,245	54,252	155,200
Locally Raised Revenues	18,000	1,936	18,000
Other Transfers from Central Government	0	0	40,000
Sector Conditional Grant (Non-Wage)	5,528	4,146	5,243
Development Revenues	10,000	0	0
Locally Raised Revenues	10,000	0	0
Other Transfers from Central Government	0	0	0
Total Revenues shares	198,773	67,858	228,443
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	155,245	54,251	155,200
Non Wage	33,528	13,605	73,243
Development Expenditure			
Domestic Development	10,000	0	0
Donor Development	0	0	0
Total Expenditure	198,773	67,856	228,443

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098301 District Natural Resource Management						
211101 General Staff Salaries	155,245	155,200	0	0	0	155,200
221009 Welfare and Entertainment	3,000	0	3,960	0	0	3,960

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
223005 Electricity	0	0	684	0	0	684
227001 Travel inland	6,000	0	7,356	0	0	7,356
Total Cost of Output 01	165,245	155,200	12,000	0	0	167,200
098303 Tree Planting and Afforestation						
227001 Travel inland	0	0	10,000	0	0	10,000
Total Cost of Output 03	0	0	10,000	0	0	10,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
227001 Travel inland	0	0	30,000	0	0	30,000
Total Cost of Output 04	0	0	30,000	0	0	30,000
098305 Forestry Regulation and Inspection						
221009 Welfare and Entertainment	2,688	0	0	0	0	0
227001 Travel inland	3,312	0	4,000	0	0	4,000
Total Cost of Output 05	6,000	0	4,000	0	0	4,000
098306 Community Training in Wetland management						
221002 Workshops and Seminars	4,000	0	0	0	0	0
227001 Travel inland	4,000	0	7,000	0	0	7,000
Total Cost of Output 06	8,000	0	7,000	0	0	7,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
221005 Hire of Venue (chairs, projector, etc)	4,000	0	0	0	0	0
221009 Welfare and Entertainment	3,000	0	0	0	0	0
227001 Travel inland	8,000	0	6,243	0	0	6,243
228002 Maintenance - Vehicles	4,528	0	0	0	0	0
Total Cost of Output 10	19,528	0	6,243	0	0	6,243
098311 Infrastrutture Planning						
211103 Allowances	0	0	927	0	0	927
227001 Travel inland	0	0	3,073	0	0	3,073
Total Cost of Output 11	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	198,773	155,200	73,243	0	0	228,443
Total cost of Natural Resources Management	198,773	155,200	73,243	0	0	228,443
Total cost of Natural Resources	198,773	155,200	73,243	0	0	228,443

Vote:513 Kabarole District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	217,537	304,407	858,392
District Unconditional Grant (Non-Wage)	10,000	6,309	10,000
District Unconditional Grant (Wage)	150,000	132,477	150,000
Locally Raised Revenues	5,000	3,000	5,000
Other Transfers from Central Government	0	123,218	645,858
Sector Conditional Grant (Non-Wage)	52,537	39,402	47,534
Development Revenues	946,326	40,597	0
Donor Funding	40,000	40,597	0
Other Transfers from Central Government	906,326	0	0
Total Revenues shares	1,163,863	345,004	858,392
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	150,000	132,477	150,000
Non Wage	67,537	54,048	708,392
Development Expenditure			
Domestic Development	906,326	0	0
Donor Development	40,000	23,000	0
Total Expenditure	1,163,863	209,525	858,392

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	150,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	761	0	0	0	0	0

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227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 01	152,761	0	0	0	0	0
108102 Probation and Welfare Support						
227001 Travel inland	1,142	0	0	0	0	0
Total Cost of Output 02	1,142	0	0	0	0	0
108104 Community Development Services (HLG)						
211101 General Staff Salaries	0	150,000	0	0	0	150,000
211103 Allowances	0	0	2,574	0	0	2,574
221002 Workshops and Seminars	19,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	366	0	0	366
227001 Travel inland	3,832	0	4,232	0	0	4,232
227004 Fuel, Lubricants and Oils	0	0	1,426	0	0	1,426
228002 Maintenance - Vehicles	0	0	2,000	0	0	2,000
Total Cost of Output 04	22,832	150,000	15,598	0	0	165,598
108105 Adult Learning						
211103 Allowances	1,557	0	0	0	0	0
221002 Workshops and Seminars	7,200	0	6,057	0	0	6,057
227001 Travel inland	4,500	0	7,200	0	0	7,200
Total Cost of Output 05	13,257	0	13,257	0	0	13,257
108107 Gender Mainstreaming						
211103 Allowances	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	2,000	0	0	2,000
227001 Travel inland	4,000	0	8,000	0	0	8,000
282101 Donations	0	0	230,000	0	0	230,000
Total Cost of Output 07	4,000	0	240,000	0	0	240,000
108108 Children and Youth Services						
211103 Allowances	0	0	2,634	0	0	2,634
221002 Workshops and Seminars	21,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	2,000	0	0	2,000
227001 Travel inland	1,000	0	30,236	0	0	30,236
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000

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282101 Donations	0	0	368,622	0	0	368,622
Total Cost of Output 08	22,000	0	405,492	0	0	405,492
108109 Support to Youth Councils						
211103 Allowances	1,500	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,216	0	0	0	0	0
227001 Travel inland	0	0	4,716	0	0	4,716
Total Cost of Output 09	4,716	0	4,716	0	0	4,716
108110 Support to Disabled and the Elderly						
211103 Allowances	0	0	3,613	0	0	3,613
227001 Travel inland	0	0	18,000	0	0	18,000
282101 Donations	29,113	0	0	0	0	0
Total Cost of Output 10	29,113	0	21,613	0	0	21,613
108111 Culture mainstreaming						
211103 Allowances	1,000	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 11	1,000	0	1,000	0	0	1,000
108112 Work based inspections						
227001 Travel inland	1,000	0	1,000	0	0	1,000
Total Cost of Output 12	1,000	0	1,000	0	0	1,000
108113 Labour dispute settlement						
211103 Allowances	1,000	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 13	1,000	0	1,000	0	0	1,000
108114 Representation on Women's Councils						
221011 Printing, Stationery, Photocopying and Binding	1,716	0	0	0	0	0
227001 Travel inland	3,000	0	4,716	0	0	4,716
Total Cost of Output 14	4,716	0	4,716	0	0	4,716
Total Cost of Class of Output Higher LG Services	257,537	150,000	708,392	0	0	858,392
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
314201 Materials and supplies	906,326	0	0	0	0	0

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Total Cost of Output 72	906,326	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	906,326	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	1,163,863	150,000	708,392	0	0	858,392
Total cost of Community Based Services	1,163,863	150,000	708,392	0	0	858,392

Vote:513 Kabarole District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	116,546	55,763	108,000
District Unconditional Grant (Non-Wage)	18,870	10,050	25,000
District Unconditional Grant (Wage)	63,835	30,163	63,000
Locally Raised Revenues	33,841	15,550	20,000
Other Transfers from Central Government	0	0	0
Development Revenues	127,991	70,491	190,381
District Discretionary Development Equalization Grant	77,991	70,491	110,381
Donor Funding	50,000	0	50,000
Other Transfers from Central Government	0	0	30,000
Total Revenues shares	244,537	126,254	298,381
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	63,835	25,362	63,000
Non Wage	52,711	24,870	45,000
Development Expenditure			
Domestic Development	77,991	3,000	140,381
Donor Development	50,000	0	50,000
Total Expenditure	244,537	53,232	298,381

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	63,835	63,000	0	0	0	63,000
221002 Workshops and Seminars	5,000	0	0	0	0	0

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221003 Staff Training	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	679	0	0	679
221009 Welfare and Entertainment	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	3,200	0	0	3,200
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
222001 Telecommunications	0	0	1,200	0	0	1,200
227001 Travel inland	2,000	0	4,642	0	0	4,642
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	4,000	0	3,000	0	0	3,000
Total Cost of Output 01	77,835	63,000	19,721	0	0	82,721
138302 District Planning						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	7,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 02	10,000	0	4,000	0	0	4,000
138303 Statistical data collection						
227001 Travel inland	35,000	0	2,000	0	0	2,000
Total Cost of Output 03	35,000	0	2,000	0	0	2,000
138304 Demographic data collection						
227001 Travel inland	3,000	0	2,000	0	0	2,000
Total Cost of Output 04	3,000	0	2,000	0	0	2,000
138305 Project Formulation						
227001 Travel inland	5,000	0	0	0	0	0
Total Cost of Output 05	5,000	0	0	0	0	0
138306 Development Planning						
221002 Workshops and Seminars	5,000	0	3,700	0	0	3,700
227001 Travel inland	25,000	0	1,000	0	0	1,000
227002 Travel abroad	0	0	1,300	0	0	1,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 06	30,000	0	6,000	0	0	6,000

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138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
Total Cost of Output 07	0	0	2,000	0	0	2,000

138308 Operational Planning

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

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	10,702	0	6,279	0	0	6,279
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
Total Cost of Output 09	10,702	0	9,279	0	0	9,279
Total Cost of Class of Output Higher LG Services	174,537	63,000	45,000	0	0	108,000

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	13,000	50,000	63,000
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Total for LCIII: Missing Subcounty	County: Missing County	63,000
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<i>LCII: Missing Parish</i>	<i>Monitoring of all DDEG projects in the district</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	10,000
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<i>LCII: Missing Parish</i>	<i>planning Unit</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: District Discretionary Development Equalization Grant</i>	3,000
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<i>LCII: Missing Parish</i>	<i>Planning unit \BDR</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i>	50,000
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312104 Other Structures	70,000	0	0	78,000	0	78,000
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Total for LCIII: Missing Subcounty	County: Missing County	78,000
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<i>LCII: Missing Parish</i>	<i>Extension of power to sites to be determined</i>	<i>Construction Services - Energy Installations-394</i>	<i>Source: District Discretionary Development Equalization Grant</i>	78,000
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312201 Transport Equipment	0	0	0	4,000	0	4,000
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Total for LCIII: Missing Subcounty		County: Missing County					4,000
<i>LCII: Missing Parish</i>	<i>repair of Planning Unit vehicle</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>	<i>Source: District Discretionary Development Equalization Grant</i>				4,000
312203 Furniture & Fixtures		0	0	0	1,500	0	1,500
Total for LCIII: Missing Subcounty		County: Missing County					1,500
<i>LCII: Missing Parish</i>	<i>Planning unit</i>	<i>Furniture and Fixtures - Shelves-653</i>	<i>Source: District Discretionary Development Equalization Grant</i>				1,500
312213 ICT Equipment		0	0	0	13,881	0	13,881
Total for LCIII: Missing Subcounty		County: Missing County					13,881
<i>LCII: Missing Parish</i>	<i>Laptop for the Senior planner</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Discretionary Development Equalization Grant</i>				4,000
<i>LCII: Missing Parish</i>	<i>Payroll and CAOs office</i>	<i>ICT - Printers-821</i>	<i>Source: District Discretionary Development Equalization Grant</i>				2,400
<i>LCII: Missing Parish</i>	<i>planning unit</i>	<i>ICT - Assorted Hardware and Software Maintenance and Support-711</i>	<i>Source: District Discretionary Development Equalization Grant</i>				2,481
<i>LCII: Missing Parish</i>	<i>Planning Unit</i>	<i>ICT - Cameras-724</i>	<i>Source: District Discretionary Development Equalization Grant</i>				1,500
<i>LCII: Missing Parish</i>	<i>planning unit</i>	<i>ICT - Projectors-823</i>	<i>Source: District Discretionary Development Equalization Grant</i>				3,500
314101 Petroleum Products		0	0	0	0	0	0
314202 Work in progress		0	0	0	30,000	0	30,000
Total for LCIII: Missing Subcounty		County: Missing County					30,000
<i>LCII: Missing Parish</i>	<i>Supported group</i>	<i>Support to LRDP Groups by OPM under DDEG</i>	<i>Source: Other Transfers from Central Government</i>				30,000
Total Cost of Output 72		70,000	0	0	140,381	50,000	190,381
Total Cost of Class of Output Capital Purchases		70,000	0	0	140,381	50,000	190,381
Total cost of Local Government Planning Services		244,537	63,000	45,000	140,381	50,000	298,381
Total cost of Planning		244,537	63,000	45,000	140,381	50,000	298,381

Vote:513 Kabarole 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	86,261	56,182	85,000
District Unconditional Grant (Non-Wage)	10,000	8,666	16,000
District Unconditional Grant (Wage)	63,825	39,762	63,000
Locally Raised Revenues	12,436	7,754	6,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	86,261	56,182	85,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	63,825	39,762	63,000
Non Wage	22,436	16,420	22,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	86,261	56,182	85,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
148201 Management of Internal Audit Office						
211101 General Staff Salaries	63,825	63,000	0	0	0	63,000
221009 Welfare and Entertainment	0	0	2,376	0	0	2,376
227001 Travel inland	5,000	0	4,632	0	0	4,632
227004 Fuel, Lubricants and Oils	0	0	2,992	0	0	2,992
Total Cost of Output 01	68,825	63,000	10,000	0	0	73,000

Vote:513 Kabarole District

FY 2018/19

148202 Internal Audit

221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	0	0	2,000
227001 Travel inland	8,000	0	2,000	0	0	2,000
Total Cost of Output 02	10,000	0	5,000	0	0	5,000

148204 Sector Management and Monitoring

227001 Travel inland	7,436	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
Total Cost of Output 04	7,436	0	7,000	0	0	7,000
Total Cost of Class of Output Higher LG Services	86,261	63,000	22,000	0	0	85,000
Total cost of Internal Audit Services	86,261	63,000	22,000	0	0	85,000
Total cost of Internal Audit	86,261	63,000	22,000	0	0	85,000

Vote:513 Kabarole 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
karago Town council	280,632	224,414	365,024
Kiewamba Sub county	80,292	36,772	76,695
Ruteete Sub county	78,782	48,332	78,711
Bukuuku Sub county	32,136	14,203	46,039
Kijura Town Council	196,512	235,110	349,554
Mugusu Town Council	303,908	182,540	277,339
Harugongo Sub county	79,255	65,069	72,242
Karangura Sub County	37,792	111,681	47,610
Kabende Sub county	32,059	39,461	44,697
Kiko Town Council	196,666	152,071	345,060
Kasenda Sub county	58,807	66,573	81,751
Mugusu Sub county	38,442	42,733	51,742
Karambi Sub county	58,254	64,448	81,357
Busoro Sub county	61,745	64,851	100,138
Hakibaale Sub county	41,291	29,811	78,164
Grand Total	1,576,571	1,378,068	2,096,122
<i>o/w: Wage:</i>	<i>462,800</i>	<i>325,116</i>	<i>479,076</i>
<i>Non-Wage Reccurent:</i>	<i>694,462</i>	<i>290,525</i>	<i>1,203,625</i>
<i>Domestic Devt:</i>	<i>419,309</i>	<i>393,101</i>	<i>413,421</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:513 Kabarole District**FY 2018/19****SubCounty/Town Council/Division: karago Town council**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	261,348	204,956	349,884
Locally Raised Revenues	96,000	13,000	60,000
Other Transfers from Central Government	0	74,625	128,337
Urban Unconditional Grant (Non-Wage)	49,648	42,687	41,779
Urban Unconditional Grant (Wage)	115,700	74,645	119,769
Development Revenues	19,284	19,457	15,139
Other Transfers from Central Government	0	0	0
Urban Discretionary Development Equalization Grant	11,642	19,457	15,139
Total Revenues shares	280,632	224,414	365,024
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	115,700	74,645	119,769
Non Wage	145,648	130,311	230,115
Development Expenditure			
Domestic Development	19,284	19,457	15,139
Donor Development	0	0	0
Total Expenditure	280,632	224,414	365,024

Vote:513 Kabarole District**FY 2018/19****SubCounty/Town Council/Division: Kicwamba Sub county**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,877	15,540	41,338
District Unconditional Grant (Non-Wage)	11,810	7,654	16,124
Locally Raised Revenues	8,000	0	15,000
Other Transfers from Central Government	0	7,886	10,214
Development Revenues	53,415	21,232	35,357
District Discretionary Development Equalization Grant	35,610	21,232	35,357
Other Transfers from Central Government	0	0	0
Total Revenues shares	80,292	36,772	76,695
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,877	15,540	41,338
Development Expenditure			
Domestic Development	53,415	21,232	35,357
Donor Development	0	0	0
Total Expenditure	80,292	36,772	76,695

Vote:513 Kabarole District**FY 2018/19****SubCounty/Town Council/Division: Ruteete Sub county**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	47,693	15,866	47,428
District Unconditional Grant (Non-Wage)	8,462	11,016	14,378
Locally Raised Revenues	35,000	0	22,000
Other Transfers from Central Government	0	4,850	11,050
Development Revenues	31,089	32,466	31,283
District Discretionary Development Equalization Grant	20,726	32,466	31,283
Other Transfers from Central Government	0	0	0
Total Revenues shares	78,782	48,332	78,711
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	47,693	15,866	47,428
Development Expenditure			
Domestic Development	31,089	32,466	31,283
Donor Development	0	0	0
Total Expenditure	78,782	48,332	78,711

Vote:513 Kabarole District**FY 2018/19****SubCounty/Town Council/Division: Bukuuku Sub county**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,068	5,457	23,863
District Unconditional Grant (Non-Wage)	7,068	3,050	10,474
Locally Raised Revenues	8,000	0	6,000
Other Transfers from Central Government	0	2,407	7,389
Development Revenues	17,068	8,746	22,176
District Discretionary Development Equalization Grant	17,068	8,746	22,176
Other Transfers from Central Government	0	0	0
Total Revenues shares	32,136	14,203	46,039
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,068	5,457	23,863
Development Expenditure			
Domestic Development	17,068	8,746	22,176
Donor Development	0	0	0
Total Expenditure	32,136	14,203	46,039

Vote:513 Kabarole District

FY 2018/19

SubCounty/Town Council/Division: Kijura Town Council

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	176,260	214,417	333,330
Locally Raised Revenues	9,000	8,000	15,000
Other Transfers from Central Government	0	70,069	154,078
Urban Unconditional Grant (Non-Wage)	51,560	49,498	44,483
Urban Unconditional Grant (Wage)	115,700	86,850	119,769
Development Revenues	20,252	20,693	16,224
District Discretionary Development Equalization Grant	0	0	0
Other Transfers from Central Government	0	0	0
Urban Discretionary Development Equalization Grant	12,126	20,693	16,224
Total Revenues shares	196,512	235,110	349,554
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	115,700	86,850	119,769
Non Wage	60,560	127,567	213,561
Development Expenditure			
Domestic Development	20,252	20,693	16,224
Donor Development	0	0	0
Total Expenditure	196,512	235,110	349,554

Vote:513 Kabarole District**FY 2018/19****SubCounty/Town Council/Division: Mugusu Town Council**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	289,204	162,922	261,441
Locally Raised Revenues	130,000	7,000	48,000
Other Transfers from Central Government	0	33,228	50,000
Urban Unconditional Grant (Non-Wage)	43,504	41,581	43,672
Urban Unconditional Grant (Wage)	115,700	81,113	119,769
Development Revenues	14,704	19,618	15,899
Other Transfers from Central Government	0	0	0
Urban Discretionary Development Equalization Grant	14,704	19,618	15,899
Total Revenues shares	303,908	182,540	277,339
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	115,700	81,113	119,769
Non Wage	173,504	81,809	141,672
Development Expenditure			
Domestic Development	14,704	19,618	15,899
Donor Development	0	0	0
Total Expenditure	303,908	182,540	277,339

Vote:513 Kabarole District**FY 2018/19****SubCounty/Town Council/Division: Harugongo Sub county**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,582	22,607	46,471
District Unconditional Grant (Non-Wage)	10,388	14,007	12,015
Locally Raised Revenues	25,000	8,600	25,000
Other Transfers from Central Government	0	0	9,456
Development Revenues	38,673	42,461	25,771
District Discretionary Development Equalization Grant	25,782	42,461	25,771
Other Transfers from Central Government	0	0	0
Total Revenues shares	79,255	65,069	72,242
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,582	22,607	46,471
Development Expenditure			
Domestic Development	38,673	42,461	25,771
Donor Development	0	0	0
Total Expenditure	79,255	65,069	72,242

Vote:513 Kabarole District

FY 2018/19

SubCounty/Town Council/Division: Karangura Sub County

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,936	19,665	23,756
District Unconditional Grant (Non-Wage)	6,624	8,554	11,193
Locally Raised Revenues	4,000	8,261	4,500
Other Transfers from Central Government	0	2,850	8,063
Development Revenues	23,856	92,016	23,854
District Discretionary Development Equalization Grant	15,904	24,239	23,854
Other Transfers from Central Government	0	67,777	0
Total Revenues shares	37,792	111,681	47,610
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,936	19,665	23,756
Development Expenditure			
Domestic Development	23,856	92,016	23,854
Donor Development	0	0	0
Total Expenditure	37,792	111,681	47,610

Vote:513 Kabarole District**FY 2018/19****SubCounty/Town Council/Division: Kabende Sub county**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,355	19,326	22,161
District Unconditional Grant (Non-Wage)	5,570	7,326	10,628
Locally Raised Revenues	4,000	12,000	4,000
Other Transfers from Central Government	0	0	7,533
Development Revenues	19,704	20,135	22,535
District Discretionary Development Equalization Grant	13,136	20,135	22,535
Other Transfers from Central Government	0	0	0
Total Revenues shares	32,059	39,461	44,697
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,355	19,326	22,161
Development Expenditure			
Domestic Development	19,704	20,135	22,535
Donor Development	0	0	0
Total Expenditure	32,059	39,461	44,697

Vote:513 Kabarole District**FY 2018/19****SubCounty/Town Council/Division: Kiko Town Council**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	183,545	183,711	327,208
District Unconditional Grant (Non-Wage)	19,604	5,000	0
Locally Raised Revenues	10,000	8,000	10,000
Other Transfers from Central Government	0	67,727	148,900
Urban Unconditional Grant (Non-Wage)	36,241	20,477	48,539
Urban Unconditional Grant (Wage)	115,700	82,508	119,769
Development Revenues	13,121	21,449	17,852
Other Transfers from Central Government	0	0	0
Urban Discretionary Development Equalization Grant	13,121	21,449	17,852
Total Revenues shares	196,666	205,161	345,060
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	115,700	82,508	119,769
Non Wage	67,845	48,114	207,439
Development Expenditure			
Domestic Development	13,121	21,449	17,852
Donor Development	0	0	0
Total Expenditure	196,666	152,071	345,060

Vote:513 Kabarole District

FY 2018/19

SubCounty/Town Council/Division: Kasenda Sub county

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,735	20,532	42,798
District Unconditional Grant (Non-Wage)	10,490	13,717	17,665
Locally Raised Revenues	4,000	0	11,000
Other Transfers from Central Government	0	6,815	14,134
Development Revenues	39,072	46,041	38,952
District Discretionary Development Equalization Grant	26,048	46,041	38,952
Other Transfers from Central Government	0	0	0
Total Revenues shares	58,807	66,573	81,751
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,735	20,532	42,798
Development Expenditure			
Domestic Development	39,072	46,041	38,952
Donor Development	0	0	0
Total Expenditure	58,807	66,573	81,751

Vote:513 Kabarole District**FY 2018/19****SubCounty/Town Council/Division: Mugusu Sub county**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,220	14,705	26,451
District Unconditional Grant (Non-Wage)	7,480	9,688	11,810
Locally Raised Revenues	0	0	6,000
Other Transfers from Central Government	0	5,017	8,641
Development Revenues	27,222	28,028	25,291
District Discretionary Development Equalization Grant	18,148	28,028	25,291
Other Transfers from Central Government	0	0	0
Total Revenues shares	38,442	42,733	51,742
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,220	14,705	26,451
Development Expenditure			
Domestic Development	27,222	28,028	25,291
Donor Development	0	0	0
Total Expenditure	38,442	42,733	51,742

Vote:513 Kabarole District**FY 2018/19****SubCounty/Town Council/Division: Karambi Sub county**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,686	20,145	39,889
District Unconditional Grant (Non-Wage)	11,124	14,559	18,743
Locally Raised Revenues	0	0	6,000
Other Transfers from Central Government	0	5,586	15,145
Development Revenues	41,568	44,304	41,469
District Discretionary Development Equalization Grant	27,712	44,304	41,469
Other Transfers from Central Government	0	0	0
Urban Discretionary Development Equalization Grant	13,856	0	0
Total Revenues shares	58,254	64,448	81,357
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,686	20,145	39,889
Development Expenditure			
Domestic Development	41,568	44,304	41,469
Donor Development	0	0	0
Total Expenditure	58,254	64,448	81,357

Vote:513 Kabarole District

FY 2018/19

SubCounty/Town Council/Division: Busoro Sub county

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,177	20,619	58,789
District Unconditional Grant (Non-Wage)	11,124	14,537	18,692
Locally Raised Revenues	2,491	0	25,000
Other Transfers from Central Government	0	6,082	15,097
Development Revenues	41,568	44,232	41,349
District Discretionary Development Equalization Grant	27,712	44,232	41,349
Other Transfers from Central Government	0	0	0
Total Revenues shares	61,745	64,851	100,138
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,177	20,619	58,789
Development Expenditure			
Domestic Development	41,568	44,232	41,349
Donor Development	0	0	0
Total Expenditure	61,745	64,851	100,138

Vote:513 Kabarole District**FY 2018/19****SubCounty/Town Council/Division: Hakibaale Sub county**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,578	14,493	37,893
District Unconditional Grant (Non-Wage)	14,578	5,017	18,230
Locally Raised Revenues	8,000	0	5,000
Other Transfers from Central Government	0	9,476	14,664
Development Revenues	18,713	15,318	40,270
District Discretionary Development Equalization Grant	18,713	15,318	40,270
Other Transfers from Central Government	0	0	0
Total Revenues shares	41,291	29,811	78,164
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,578	14,493	37,893
Development Expenditure			
Domestic Development	18,713	15,318	40,270
Donor Development	0	0	0
Total Expenditure	41,291	29,811	78,164

Vote:513 Kabarole District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: karago Town council****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	200,700	107,332	221,548
Locally Raised Revenues	80,000	0	60,000
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	5,000	32,687	41,779
Urban Unconditional Grant (Wage)	115,700	74,645	119,769
Development Revenues	4,000	19,457	0
Urban Discretionary Development Equalization Grant	4,000	19,457	0
Total Revenues shares	204,700	126,789	221,548
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	115,700	74,645	119,769
Non Wage	85,000	32,687	101,779
Development Expenditure			
Domestic Development	4,000	19,457	0
Donor Development	0	0	0
Total Expenditure	204,700	126,789	221,548

(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	119,769	0	0	0	119,769

Vote:513 Kabarole District**FY 2018/19**

227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 4	0	119,769	0	0	0	119,769
Total Cost of Class of Output Higher LG Services	0	119,769	0	0	0	119,769
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	101,779	0	0	101,779
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
Total Cost of Output 51	0	0	101,779	0	0	101,779
Total Cost of Class of Output Lower Local Services	0	0	101,779	0	0	101,779
Total cost of District and Urban Administration	0	119,769	101,779	0	0	221,548
Total cost of Administration	0	119,769	101,779	0	0	221,548

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	10,000	0	0
Locally Raised Revenues	10,000	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	10,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,000	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	10,000	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Roads and Engineering

Vote:513 Kabarole District**FY 2018/19****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,405	97,625	128,337
Locally Raised Revenues	0	13,000	0
Other Transfers from Central Government	0	74,625	128,337
Urban Unconditional Grant (Non-Wage)	17,405	10,000	0
Development Revenues	7,642	0	15,139
Other Transfers from Central Government	0	0	0
Urban Discretionary Development Equalization Grant	7,642	0	15,139
Total Revenues shares	25,047	97,625	143,476
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,405	97,625	128,337
Development Expenditure			
Domestic Development	7,642	0	15,139
Donor Development	0	0	0
Total Expenditure	25,047	97,625	143,476

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048155 Urban unpaved roads rehabilitation (other)						
242003 Other	0	0	128,337	0	0	128,337
263206 Other Capital grants	0	0	0	0	0	0
Total Cost of Output 55	0	0	128,337	0	0	128,337
Total Cost of Class of Output Lower Local Services	0	0	128,337	0	0	128,337

Vote:513 Kabarole District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	15,139	0	15,139
Total Cost of Output 80	0	0	0	15,139	0	15,139
Total Cost of Class of Output Capital Purchases	0	0	0	15,139	0	15,139
Total cost of District, Urban and Community Access Roads	0	0	128,337	15,139	0	143,476
Total cost of Roads and Engineering	0	0	128,337	15,139	0	143,476

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	17,405	0	0
Urban Unconditional Grant (Non-Wage)	17,405	0	0
Development Revenues	7,642	0	0
Urban Discretionary Development Equalization Grant	7,642	0	0
Total Revenues shares	25,047	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,405	0	0
Development Expenditure			
Domestic Development	7,642	0	0
Donor Development	0	0	0
Total Expenditure	25,047	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

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

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Recurrent Revenues	15,838	0	0
Locally Raised Revenues	6,000	0	0
Urban Unconditional Grant (Non-Wage)	9,838	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	15,838	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,838	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	15,838	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: Kicwamba Sub county**Workplan : Administration**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,743	7,654	31,124
District Unconditional Grant (Non-Wage)	4,743	7,654	16,124
Locally Raised Revenues	6,000	0	15,000
Other Transfers from Central Government	0	0	0
Development Revenues	17,805	21,232	0
District Discretionary Development Equalization Grant	17,805	21,232	0
Total Revenues shares	28,548	28,886	31,124
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	10,743	7,654	31,124
Development Expenditure			
Domestic Development	17,805	21,232	0
Donor Development	0	0	0
Total Expenditure	28,548	28,886	31,124

(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
02 Lower Local Services						
138151 Lower Local Government Administration						
242003 Other	0	0	31,124	0	0	31,124
Total Cost of Output 51	0	0	31,124	0	0	31,124
Total Cost of Class of Output Lower Local Services	0	0	31,124	0	0	31,124
Total cost of District and Urban Administration	0	0	31,124	0	0	31,124
Total cost of Administration	0	0	31,124	0	0	31,124

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	0
Locally Raised Revenues	2,000	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	2,000	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,067	7,886	10,214
District Unconditional Grant (Non-Wage)	7,067	0	0
Other Transfers from Central Government	0	7,886	10,214
Development Revenues	17,805	0	35,357
District Discretionary Development Equalization Grant	17,805	0	35,357
Other Transfers from Central Government	0	0	0
Total Revenues shares	24,872	7,886	45,571
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,067	7,886	10,214
Development Expenditure			
Domestic Development	17,805	0	35,357
Donor Development	0	0	0
Total Expenditure	24,872	7,886	45,571

(ii) Details of Worplan Revenues and Expenditures

Vote:513 Kabarole District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
228001 Maintenance - Civil	0	0	10,214	0	0	10,214
Total Cost of Output 4	0	0	10,214	0	0	10,214
Total Cost of Class of Output Higher LG Services	0	0	10,214	0	0	10,214
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	35,357	0	35,357
Total Cost of Output 80	0	0	0	35,357	0	35,357
Total Cost of Class of Output Capital Purchases	0	0	0	35,357	0	35,357
Total cost of District, Urban and Community Access Roads	0	0	10,214	35,357	0	45,571
Total cost of Roads and Engineering	0	0	10,214	35,357	0	45,571

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	7,067	0	0
District Unconditional Grant (Non-Wage)	7,067	0	0
Development Revenues	17,805	0	0
District Discretionary Development Equalization Grant	17,805	0	0
Total Revenues shares	24,872	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,067	0	0
Development Expenditure			
Domestic Development	17,805	0	0

Vote:513 Kabarole District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	24,872	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: Ruteete Sub county**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	34,231	11,016	36,378
District Unconditional Grant (Non-Wage)	4,231	11,016	14,378
Locally Raised Revenues	30,000	0	22,000
Other Transfers from Central Government	0	0	0
Development Revenues	10,363	32,466	0
District Discretionary Development Equalization Grant	10,363	32,466	0
Total Revenues shares	44,594	43,482	36,378
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,231	11,016	36,378
Development Expenditure			
Domestic Development	10,363	32,466	0
Donor Development	0	0	0
Total Expenditure	44,594	43,482	36,378

(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				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	36,378	0	0	36,378

Vote:513 Kabarole District**FY 2018/19**

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
Total Cost of Output 51	0	0	36,378	0	0	36,378
Total Cost of Class of Output Lower Local Services	0	0	36,378	0	0	36,378
Total cost of District and Urban Administration	0	0	36,378	0	0	36,378
Total cost of Administration	0	0	36,378	0	0	36,378

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	0	0
Locally Raised Revenues	5,000	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,000	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,231	4,850	11,050
District Unconditional Grant (Non-Wage)	4,231	0	0

Vote:513 Kabarole District**FY 2018/19**

Other Transfers from Central Government	0	4,850	11,050
Development Revenues	10,363	0	31,283
District Discretionary Development Equalization Grant	10,363	0	31,283
Other Transfers from Central Government	0	0	0
Total Revenues shares	14,594	4,850	42,333

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

Wage	0	0	0
Non Wage	4,231	4,850	11,050

Development Expenditure

Domestic Development	10,363	0	31,283
Donor Development	0	0	0
Total Expenditure	14,594	4,850	42,333

(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
04814 Community Access Roads maintenance						
228001 Maintenance - Civil	0	0	11,050	0	0	11,050
Total Cost of Output 4	0	0	11,050	0	0	11,050
Total Cost of Class of Output Higher LG Services	0	0	11,050	0	0	11,050
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	31,283	0	31,283
Total Cost of Output 80	0	0	0	31,283	0	31,283
Total Cost of Class of Output Capital Purchases	0	0	0	31,283	0	31,283
Total cost of District, Urban and Community Access Roads	0	0	11,050	31,283	0	42,333
Total cost of Roads and Engineering	0	0	11,050	31,283	0	42,333

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

Vote:513 Kabarole District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,231	0	0
District Unconditional Grant (Non-Wage)	4,231	0	0
Development Revenues	10,363	0	0
District Discretionary Development Equalization Grant	10,363	0	0
Total Revenues shares	14,594	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,231	0	0
Development Expenditure			
Domestic Development	10,363	0	0
Donor Development	0	0	0
Total Expenditure	14,594	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	0	16,474
District Unconditional Grant (Non-Wage)	0	0	10,474
Locally Raised Revenues	6,000	0	6,000
Other Transfers from Central Government	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	6,000	0	16,474

Vote:513 Kabarole District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,000	0	16,474
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,000	0	16,474

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 4	0	0	2,000	0	0	2,000
13816 Office Support services						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 6	0	0	1,000	0	0	1,000
13818 Assets and Facilities Management						
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,000	0	0	1,000
Total Cost of Output 8	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	4,000	0	0	4,000
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	12,474	0	0	12,474
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
Total Cost of Output 51	0	0	12,474	0	0	12,474
Total Cost of Class of Output Lower Local Services	0	0	12,474	0	0	12,474
Total cost of District and Urban Administration	0	0	16,474	0	0	16,474
Total cost of Administration	0	0	16,474	0	0	16,474

Workplan : Finance**(i) Overview of Workplan Revenues and Expenditures**

Vote:513 Kabarole District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,000	0	0
Locally Raised Revenues	2,000	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	2,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,000	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,534	5,457	7,389
District Unconditional Grant (Non-Wage)	3,534	3,050	0
Other Transfers from Central Government	0	2,407	7,389
<i>Development Revenues</i>	8,534	8,746	22,176
District Discretionary Development Equalization Grant	8,534	8,746	22,176
Other Transfers from Central Government	0	0	0
Total Revenues shares	12,068	14,203	29,564

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,534	5,457	7,389
<i>Development Expenditure</i>			
Domestic Development	8,534	8,746	22,176
Donor Development	0	0	0
Total Expenditure	12,068	14,203	29,564

(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
04814 Community Access Roads maintenance						
228001 Maintenance - Civil	0	0	0	0	0	0
228004 Maintenance – Other	0	0	7,389	0	0	7,389
Total Cost of Output 4	0	0	7,389	0	0	7,389
Total Cost of Class of Output Higher LG Services	0	0	7,389	0	0	7,389
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	0	0	0
312104 Other Structures	0	0	0	22,176	0	22,176
Total Cost of Output 80	0	0	0	22,176	0	22,176
Total Cost of Class of Output Capital Purchases	0	0	0	22,176	0	22,176
Total cost of District, Urban and Community Access Roads	0	0	7,389	22,176	0	29,564
Total cost of Roads and Engineering	0	0	7,389	22,176	0	29,564

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>	3,534	0	0
District Unconditional Grant (Non-Wage)	3,534	0	0

Vote:513 Kabarole District**FY 2018/19**

<i>Development Revenues</i>	8,534	0	0
District Discretionary Development Equalization Grant	8,534	0	0
Total Revenues shares	12,068	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,534	0	0
<i>Development Expenditure</i>			
Domestic Development	8,534	0	0
Donor Development	0	0	0
Total Expenditure	12,068	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: Kijura Town Council**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			
<i>Recurrent Revenues</i>	120,700	121,348	179,252
Locally Raised Revenues	0	0	15,000
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	5,000	34,498	44,483
Urban Unconditional Grant (Wage)	115,700	86,850	119,769
<i>Development Revenues</i>	4,000	20,693	0
Urban Discretionary Development Equalization Grant	4,000	20,693	0
Total Revenues shares	124,700	142,041	179,252
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	115,700	86,850	119,769
Non Wage	5,000	34,498	59,483

Vote:513 Kabarole District**FY 2018/19**

Development Expenditure			
Domestic Development	4,000	20,693	0
Donor Development	0	0	0
Total Expenditure	124,700	142,041	179,252

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	119,769	0	0	0	119,769
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 4	0	119,769	0	0	0	119,769
Total Cost of Class of Output Higher LG Services	0	119,769	0	0	0	119,769
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	59,483	0	0	59,483
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
Total Cost of Output 51	0	0	59,483	0	0	59,483
Total Cost of Class of Output Lower Local Services	0	0	59,483	0	0	59,483
Total cost of District and Urban Administration	0	119,769	59,483	0	0	179,252
Total cost of Administration	0	119,769	59,483	0	0	179,252

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	0	0
Locally Raised Revenues	4,000	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,000	0	0

Vote:513 Kabarole District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,000	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,361	93,069	154,078
Locally Raised Revenues	0	8,000	0
Other Transfers from Central Government	0	70,069	154,078
Urban Unconditional Grant (Non-Wage)	18,361	15,000	0
<i>Development Revenues</i>	8,126	0	16,224
District Discretionary Development Equalization Grant	0	0	0
Other Transfers from Central Government	0	0	0
Urban Discretionary Development Equalization Grant	8,126	0	16,224
Total Revenues shares	26,487	93,069	170,303
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,361	93,069	154,078
<i>Development Expenditure</i>			
Domestic Development	8,126	0	16,224
Donor Development	0	0	0
Total Expenditure	26,487	93,069	170,303

Vote:513 Kabarole District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048155 Urban unpaved roads rehabilitation (other)						
263106 Other Current grants	0	0	154,078	0	0	154,078
263206 Other Capital grants	0	0	0	0	0	0
Total Cost of Output 55	0	0	154,078	0	0	154,078
Total Cost of Class of Output Lower Local Services	0	0	154,078	0	0	154,078
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	16,224	0	16,224
Total Cost of Output 80	0	0	0	16,224	0	16,224
Total Cost of Class of Output Capital Purchases	0	0	0	16,224	0	16,224
Total cost of District, Urban and Community Access Roads	0	0	154,078	16,224	0	170,303
Total cost of Roads and Engineering	0	0	154,078	16,224	0	170,303

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	18,361	0	0
Urban Unconditional Grant (Non-Wage)	18,361	0	0
Development Revenues	8,126	0	0
Urban Discretionary Development Equalization Grant	8,126	0	0
Total Revenues shares	26,487	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,361	0	0
Development Expenditure			

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Domestic Development	8,126	0	0
Donor Development	0	0	0
Total Expenditure	26,487	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,838	0	0
Locally Raised Revenues	5,000	0	0
Urban Unconditional Grant (Non-Wage)	9,838	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	14,838	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,838	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	14,838	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: Mugusu Town Council**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			

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Recurrent Revenues	232,533	112,694	211,441
Locally Raised Revenues	100,000	0	48,000
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	16,833	31,581	43,672
Urban Unconditional Grant (Wage)	115,700	81,113	119,769
Development Revenues	7,352	19,618	0
Urban Discretionary Development Equalization Grant	7,352	19,618	0
Total Revenues shares	239,885	132,312	211,441

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	115,700	81,113	119,769
Non Wage	116,833	31,581	91,672
Development Expenditure			
Domestic Development	7,352	19,618	0
Donor Development	0	0	0
Total Expenditure	239,885	132,312	211,441

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	119,769	0	0	0	119,769
211103 Allowances	0	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0
223006 Water	0	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0
Total Cost of Output 4	0	119,769	0	0	0	119,769
Total Cost of Class of Output Higher LG Services	0	119,769	0	0	0	119,769
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	91,672	0	0	91,672
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
Total Cost of Output 51	0	0	91,672	0	0	91,672
Total Cost of Class of Output Lower Local Services	0	0	91,672	0	0	91,672
Total cost of District and Urban Administration	0	119,769	91,672	0	0	211,441
Total cost of Administration	0	119,769	91,672	0	0	211,441

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	20,000	0	0
Locally Raised Revenues	20,000	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	20,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,000	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	20,000	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:513 Kabarole District**FY 2018/19**

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,833	50,228	50,000
Locally Raised Revenues	0	7,000	0
Other Transfers from Central Government	0	33,228	50,000
Urban Unconditional Grant (Non-Wage)	16,833	10,000	0
Development Revenues	7,352	0	15,899
Other Transfers from Central Government	0	0	0
Urban Discretionary Development Equalization Grant	7,352	0	15,899
Total Revenues shares	24,185	50,228	65,899
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,833	50,228	50,000
Development Expenditure			
Domestic Development	7,352	0	15,899
Donor Development	0	0	0
Total Expenditure	24,185	50,228	65,899

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048155 Urban unpaved roads rehabilitation (other)						
263106 Other Current grants	0	0	50,000	0	0	50,000
Total Cost of Output 55	0	0	50,000	0	0	50,000
Total Cost of Class of Output Lower Local Services	0	0	50,000	0	0	50,000

Vote:513 Kabarole District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	15,899	0	15,899
Total Cost of Output 80	0	0	0	15,899	0	15,899
Total Cost of Class of Output Capital Purchases	0	0	0	15,899	0	15,899
Total cost of District, Urban and Community Access Roads	0	0	50,000	15,899	0	65,899
Total cost of Roads and Engineering	0	0	50,000	15,899	0	65,899

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	19,838	0	0
Locally Raised Revenues	10,000	0	0
Urban Unconditional Grant (Non-Wage)	9,838	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	19,838	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,838	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	19,838	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Vote:513 Kabarole District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,194	14,007	37,015
District Unconditional Grant (Non-Wage)	5,194	14,007	12,015
Locally Raised Revenues	20,000	0	25,000
Other Transfers from Central Government	0	0	0
Development Revenues	12,891	42,461	0
District Discretionary Development Equalization Grant	12,891	42,461	0
Total Revenues shares	38,085	56,469	37,015
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,194	14,007	37,015
Development Expenditure			
Domestic Development	12,891	42,461	0
Donor Development	0	0	0
Total Expenditure	38,085	56,469	37,015

(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				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	37,015	0	0	37,015
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
Total Cost of Output 51	0	0	37,015	0	0	37,015
Total Cost of Class of Output Lower Local Services	0	0	37,015	0	0	37,015
Total cost of District and Urban Administration	0	0	37,015	0	0	37,015
Total cost of Administration	0	0	37,015	0	0	37,015

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

Vote:513 Kabarole District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	0	0
Locally Raised Revenues	5,000	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,000	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,194	8,600	9,456
District Unconditional Grant (Non-Wage)	5,194	0	0
Locally Raised Revenues	0	8,600	0
Other Transfers from Central Government	0	0	9,456
Development Revenues	12,891	0	25,771
District Discretionary Development Equalization Grant	12,891	0	25,771
Other Transfers from Central Government	0	0	0
Total Revenues shares	18,085	8,600	35,227

Vote:513 Kabarole District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,194	8,600	9,456
<i>Development Expenditure</i>			
Domestic Development	12,891	0	25,771
Donor Development	0	0	0
Total Expenditure	18,085	8,600	35,227

(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
04814 Community Access Roads maintenance						
228001 Maintenance - Civil	0	0	9,456	0	0	9,456
228002 Maintenance - Vehicles	0	0	0	0	0	0
Total Cost of Output 4	0	0	9,456	0	0	9,456
Total Cost of Class of Output Higher LG Services	0	0	9,456	0	0	9,456
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	25,771	0	25,771
Total Cost of Output 80	0	0	0	25,771	0	25,771
Total Cost of Class of Output Capital Purchases	0	0	0	25,771	0	25,771
Total cost of District, Urban and Community Access Roads	0	0	9,456	25,771	0	35,227
Total cost of Roads and Engineering	0	0	9,456	25,771	0	35,227

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>	5,194	0	0
District Unconditional Grant (Non-Wage)	5,194	0	0

Vote:513 Kabarole District**FY 2018/19**

<i>Development Revenues</i>	12,891	0	0
District Discretionary Development Equalization Grant	12,891	0	0
Total Revenues shares	18,085	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,194	0	0
<i>Development Expenditure</i>			
Domestic Development	12,891	0	0
Donor Development	0	0	0
Total Expenditure	18,085	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: Karangura Sub County**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			
<i>Recurrent Revenues</i>	6,312	8,554	15,693
District Unconditional Grant (Non-Wage)	3,312	8,554	11,193
Locally Raised Revenues	3,000	0	4,500
Other Transfers from Central Government	0	0	0
<i>Development Revenues</i>	7,952	24,239	0
District Discretionary Development Equalization Grant	7,952	24,239	0
Total Revenues shares	14,264	32,794	15,693
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,312	8,554	15,693
<i>Development Expenditure</i>			

Vote:513 Kabarole District**FY 2018/19**

Domestic Development	7,952	24,239	0
Donor Development	0	0	0
Total Expenditure	14,264	32,794	15,693

(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				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	15,693	0	0	15,693
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
Total Cost of Output 51	0	0	15,693	0	0	15,693
Total Cost of Class of Output Lower Local Services	0	0	15,693	0	0	15,693
Total cost of District and Urban Administration	0	0	15,693	0	0	15,693
Total cost of Administration	0	0	15,693	0	0	15,693

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	1,000	0	0
Locally Raised Revenues	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
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	1,000	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,312	11,110	8,063
District Unconditional Grant (Non-Wage)	3,312	0	0
Locally Raised Revenues	0	8,261	0
Other Transfers from Central Government	0	2,850	8,063
Development Revenues	7,952	67,777	23,854
District Discretionary Development Equalization Grant	7,952	0	23,854
Other Transfers from Central Government	0	67,777	0
Total Revenues shares	11,264	78,887	31,917
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,312	11,110	8,063
Development Expenditure			
Domestic Development	7,952	67,777	23,854
Donor Development	0	0	0
Total Expenditure	11,264	78,887	31,917

(ii) Details of Worplan Revenues and Expenditures

Vote:513 Kabarole District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
228001 Maintenance - Civil	0	0	8,063	0	0	8,063
Total Cost of Output 4	0	0	8,063	0	0	8,063
Total Cost of Class of Output Higher LG Services	0	0	8,063	0	0	8,063
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	23,854	0	23,854
Total Cost of Output 80	0	0	0	23,854	0	23,854
Total Cost of Class of Output Capital Purchases	0	0	0	23,854	0	23,854
Total cost of District, Urban and Community Access Roads	0	0	8,063	23,854	0	31,917
Total cost of Roads and Engineering	0	0	8,063	23,854	0	31,917

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,312	0	0
District Unconditional Grant (Non-Wage)	3,312	0	0
Development Revenues	7,952	0	0
District Discretionary Development Equalization Grant	7,952	0	0
Total Revenues shares	11,264	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,312	0	0
Development Expenditure			
Domestic Development	7,952	0	0

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Donor Development	0	0	0
Total Expenditure	11,264	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,785	7,326	14,628
District Unconditional Grant (Non-Wage)	2,785	7,326	10,628
Locally Raised Revenues	3,000	0	4,000
Other Transfers from Central Government	0	0	0
Development Revenues	6,568	20,135	0
District Discretionary Development Equalization Grant	6,568	20,135	0
Total Revenues shares	12,353	27,461	14,628
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,785	7,326	14,628
Development Expenditure			
Domestic Development	6,568	20,135	0
Donor Development	0	0	0
Total Expenditure	12,353	27,461	14,628

(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				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	14,628	0	0	14,628

Vote:513 Kabarole District**FY 2018/19**

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
Total Cost of Output 51	0	0	14,628	0	0	14,628
Total Cost of Class of Output Lower Local Services	0	0	14,628	0	0	14,628
Total cost of District and Urban Administration	0	0	14,628	0	0	14,628
Total cost of Administration	0	0	14,628	0	0	14,628

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	1,000	0	0
Locally Raised Revenues	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
Development Expenditure			
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 : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,785	12,000	7,533
District Unconditional Grant (Non-Wage)	2,785	0	0

Vote:513 Kabarole District

FY 2018/19

Locally Raised Revenues	0	12,000	0
Other Transfers from Central Government	0	0	7,533
Development Revenues	6,568	0	22,535
District Discretionary Development Equalization Grant	6,568	0	22,535
Other Transfers from Central Government	0	0	0
Total Revenues shares	9,353	12,000	30,068

B: Breakdown of Workplan Expenditures

Recurrent Expenditure

Wage	0	0	0
Non Wage	2,785	12,000	7,533

Development Expenditure

Domestic Development	6,568	0	22,535
Donor Development	0	0	0
Total Expenditure	9,353	12,000	30,068

(ii) Details of Workplan 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						
04814 Community Access Roads maintenance						
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0
228001 Maintenance - Civil	0	0	7,533	0	0	7,533
Total Cost of Output 4	0	0	7,533	0	0	7,533
Total Cost of Class of Output Higher LG Services	0	0	7,533	0	0	7,533
03 Capital Purchases						
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	22,535	0	22,535
Total Cost of Output 80	0	0	0	22,535	0	22,535
Total Cost of Class of Output Capital Purchases	0	0	0	22,535	0	22,535
Total cost of District, Urban and Community Access Roads	0	0	7,533	22,535	0	30,068
Total cost of Roads and Engineering	0	0	7,533	22,535	0	30,068

Workplan : Community Based Services

Vote:513 Kabarole District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,785	0	0
District Unconditional Grant (Non-Wage)	2,785	0	0
Development Revenues	6,568	0	0
District Discretionary Development Equalization Grant	6,568	0	0
Total Revenues shares	9,353	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,785	0	0
Development Expenditure			
Domestic Development	6,568	0	0
Donor Development	0	0	0
Total Expenditure	9,353	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: Kiko Town Council**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	130,499	102,985	178,308
Locally Raised Revenues	8,000	0	10,000
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	6,799	20,477	48,539
Urban Unconditional Grant (Wage)	115,700	82,508	119,769
Development Revenues	4,365	21,449	0

Vote:513 Kabarole District**FY 2018/19**

Urban Discretionary Development Equalization Grant	4,365	21,449	0
Total Revenues shares	134,864	124,434	178,308
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	115,700	82,508	119,769
Non Wage	14,799	20,477	58,539
<i>Development Expenditure</i>			
Domestic Development	4,365	21,449	0
Donor Development	0	0	0
Total Expenditure	134,864	124,434	178,308

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	119,769	0	0	0	119,769
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0
223006 Water	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 4	0	119,769	0	0	0	119,769
Total Cost of Class of Output Higher LG Services	0	119,769	0	0	0	119,769
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	58,539	0	0	58,539

Vote:513 Kabarole District**FY 2018/19**

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
Total Cost of Output 51	0	0	58,539	0	0	58,539
Total Cost of Class of Output Lower Local Services	0	0	58,539	0	0	58,539
Total cost of District and Urban Administration	0	119,769	58,539	0	0	178,308
Total cost of Administration	0	119,769	58,539	0	0	178,308

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	0
Locally Raised Revenues	2,000	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,000	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,604	80,727	148,900
District Unconditional Grant (Non-Wage)	19,604	5,000	0

Vote:513 Kabarole District**FY 2018/19**

Locally Raised Revenues	0	8,000	0
Other Transfers from Central Government	0	67,727	148,900
Development Revenues	8,756	0	17,852
Other Transfers from Central Government	0	0	0
Urban Discretionary Development Equalization Grant	8,756	0	17,852
Total Revenues shares	28,360	80,727	166,752

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

Wage	0	0	0
Non Wage	19,604	27,637	148,900

Development Expenditure

Domestic Development	8,756	0	17,852
Donor Development	0	0	0
Total Expenditure	28,360	27,637	166,752

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048155 Urban unpaved roads rehabilitation (other)						
263106 Other Current grants	0	0	148,900	0	0	148,900
Total Cost of Output 55	0	0	148,900	0	0	148,900
Total Cost of Class of Output Lower Local Services	0	0	148,900	0	0	148,900
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	17,852	0	17,852
Total Cost of Output 80	0	0	0	17,852	0	17,852
Total Cost of Class of Output Capital Purchases	0	0	0	17,852	0	17,852
Total cost of District, Urban and Community Access Roads	0	0	148,900	17,852	0	166,752
Total cost of Roads and Engineering	0	0	148,900	17,852	0	166,752

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

Vote:513 Kabarole District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,604	0	0
Urban Unconditional Grant (Non-Wage)	19,604	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	19,604	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,604	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	19,604	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,838	0	0
Locally Raised Revenues	2,000	0	0
Urban Unconditional Grant (Non-Wage)	9,838	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	11,838	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:513 Kabarole District**FY 2018/19**

Non Wage	11,838	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	11,838	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: Kasenda Sub county**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	8,245	13,717	28,665
District Unconditional Grant (Non-Wage)	5,245	13,717	17,665
Locally Raised Revenues	3,000	0	11,000
Other Transfers from Central Government	0	0	0
Development Revenues	13,024	46,041	0
District Discretionary Development Equalization Grant	13,024	46,041	0
Total Revenues shares	21,269	59,758	28,665
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,245	13,717	28,665
Development Expenditure			
Domestic Development	13,024	46,041	0
Donor Development	0	0	0
Total Expenditure	21,269	59,758	28,665

(ii) Details of Worplan Revenues and Expenditures

Vote:513 Kabarole District**FY 2018/19**

1381 District and Urban Administration						
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
138151 Lower Local Government Administration						
242003 Other	0	0	28,665	0	0	28,665
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
Total Cost of Output 51	0	0	28,665	0	0	28,665
Total Cost of Class of Output Lower Local Services	0	0	28,665	0	0	28,665
Total cost of District and Urban Administration	0	0	28,665	0	0	28,665
Total cost of Administration	0	0	28,665	0	0	28,665

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	1,000	0	0
Locally Raised Revenues	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
Development Expenditure			
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 : Roads and Engineering

Vote:513 Kabarole District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,245	6,815	14,134
District Unconditional Grant (Non-Wage)	5,245	0	0
Other Transfers from Central Government	0	6,815	14,134
Development Revenues	13,024	0	38,952
District Discretionary Development Equalization Grant	13,024	0	38,952
Other Transfers from Central Government	0	0	0
Total Revenues shares	18,269	6,815	53,086
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,245	6,815	14,134
Development Expenditure			
Domestic Development	13,024	0	38,952
Donor Development	0	0	0
Total Expenditure	18,269	6,815	53,086

(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
04814 Community Access Roads maintenance						
228001 Maintenance - Civil	0	0	14,134	0	0	14,134
Total Cost of Output 4	0	0	14,134	0	0	14,134
Total Cost of Class of Output Higher LG Services	0	0	14,134	0	0	14,134

Vote:513 Kabarole District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	38,952	0	38,952
Total Cost of Output 80	0	0	0	38,952	0	38,952
Total Cost of Class of Output Capital Purchases	0	0	0	38,952	0	38,952
Total cost of District, Urban and Community Access Roads	0	0	14,134	38,952	0	53,086
Total cost of Roads and Engineering	0	0	14,134	38,952	0	53,086

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	5,245	0	0
District Unconditional Grant (Non-Wage)	5,245	0	0
Development Revenues	13,024	0	0
District Discretionary Development Equalization Grant	13,024	0	0
Total Revenues shares	18,269	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,245	0	0
Development Expenditure			
Domestic Development	13,024	0	0
Donor Development	0	0	0
Total Expenditure	18,269	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Vote:513 Kabarole District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,740	9,688	17,810
District Unconditional Grant (Non-Wage)	3,740	9,688	11,810
Locally Raised Revenues	0	0	6,000
Development Revenues	9,074	28,028	0
District Discretionary Development Equalization Grant	9,074	28,028	0
Total Revenues shares	12,814	37,716	17,810
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,740	9,688	17,810
Development Expenditure			
Domestic Development	9,074	28,028	0
Donor Development	0	0	0
Total Expenditure	12,814	37,716	17,810

(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				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	17,810	0	0	17,810
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
Total Cost of Output 51	0	0	17,810	0	0	17,810
Total Cost of Class of Output Lower Local Services	0	0	17,810	0	0	17,810
Total cost of District and Urban Administration	0	0	17,810	0	0	17,810
Total cost of Administration	0	0	17,810	0	0	17,810

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

Vote:513 Kabarole District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,740	5,017	8,641
District Unconditional Grant (Non-Wage)	3,740	0	0
Other Transfers from Central Government	0	5,017	8,641
Development Revenues	9,074	0	25,291
District Discretionary Development Equalization Grant	9,074	0	25,291
Other Transfers from Central Government	0	0	0
Total Revenues shares	12,814	5,017	33,933
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,740	5,017	8,641
Development Expenditure			
Domestic Development	9,074	0	25,291
Donor Development	0	0	0
Total Expenditure	12,814	5,017	33,933

(ii) Details of Workplan 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
04814 Community Access Roads maintenance						
228001 Maintenance - Civil	0	0	8,641	0	0	8,641
Total Cost of Output 4	0	0	8,641	0	0	8,641
Total Cost of Class of Output Higher LG Services	0	0	8,641	0	0	8,641

Vote:513 Kabarole District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	25,291	0	25,291
Total Cost of Output 80	0	0	0	25,291	0	25,291
Total Cost of Class of Output Capital Purchases	0	0	0	25,291	0	25,291
Total cost of District, Urban and Community Access Roads	0	0	8,641	25,291	0	33,933
Total cost of Roads and Engineering	0	0	8,641	25,291	0	33,933

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,740	0	0
District Unconditional Grant (Non-Wage)	3,740	0	0
Development Revenues	9,074	0	0
District Discretionary Development Equalization Grant	9,074	0	0
Total Revenues shares	12,814	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,740	0	0
Development Expenditure			
Domestic Development	9,074	0	0
Donor Development	0	0	0
Total Expenditure	12,814	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Vote:513 Kabarole District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,562	14,559	24,743
District Unconditional Grant (Non-Wage)	5,562	14,559	18,743
Locally Raised Revenues	0	0	6,000
Other Transfers from Central Government	0	0	0
Development Revenues	13,856	44,304	0
District Discretionary Development Equalization Grant	13,856	44,304	0
Total Revenues shares	19,418	58,862	24,743
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,562	14,559	24,743
Development Expenditure			
Domestic Development	13,856	44,304	0
Donor Development	0	0	0
Total Expenditure	19,418	58,862	24,743

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	24,743	0	0	24,743
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
Total Cost of Output 51	0	0	24,743	0	0	24,743
Total Cost of Class of Output Lower Local Services	0	0	24,743	0	0	24,743
Total cost of District and Urban Administration	0	0	24,743	0	0	24,743
Total cost of Administration	0	0	24,743	0	0	24,743

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

Vote:513 Kabarole District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,562	5,586	15,145
District Unconditional Grant (Non-Wage)	5,562	0	0
Other Transfers from Central Government	0	5,586	15,145
Development Revenues	13,856	0	41,469
District Discretionary Development Equalization Grant	13,856	0	41,469
Other Transfers from Central Government	0	0	0
Total Revenues shares	19,418	5,586	56,614
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,562	5,586	15,145
Development Expenditure			
Domestic Development	13,856	0	41,469
Donor Development	0	0	0
Total Expenditure	19,418	5,586	56,614

(ii) Details of Workplan 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
04814 Community Access Roads maintenance						
228001 Maintenance - Civil	0	0	15,145	0	0	15,145
Total Cost of Output 4	0	0	15,145	0	0	15,145
Total Cost of Class of Output Higher LG Services	0	0	15,145	0	0	15,145

Vote:513 Kabarole District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	41,469	0	41,469
Total Cost of Output 80	0	0	0	41,469	0	41,469
Total Cost of Class of Output Capital Purchases	0	0	0	41,469	0	41,469
Total cost of District, Urban and Community Access Roads	0	0	15,145	41,469	0	56,614
Total cost of Roads and Engineering	0	0	15,145	41,469	0	56,614

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	5,562	0	0
District Unconditional Grant (Non-Wage)	5,562	0	0
Development Revenues	13,856	0	0
Urban Discretionary Development Equalization Grant	13,856	0	0
Total Revenues shares	19,418	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,562	0	0
Development Expenditure			
Domestic Development	13,856	0	0
Donor Development	0	0	0
Total Expenditure	19,418	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Vote:513 Kabarole District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,053	14,537	43,692
District Unconditional Grant (Non-Wage)	5,562	14,537	18,692
Locally Raised Revenues	1,491	0	25,000
Other Transfers from Central Government	0	0	0
Development Revenues	13,856	44,232	0
District Discretionary Development Equalization Grant	13,856	44,232	0
Total Revenues shares	20,909	58,769	43,692
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,053	14,537	43,692
Development Expenditure			
Domestic Development	13,856	44,232	0
Donor Development	0	0	0
Total Expenditure	20,909	58,769	43,692

(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				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	43,692	0	0	43,692
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
Total Cost of Output 51	0	0	43,692	0	0	43,692
Total Cost of Class of Output Lower Local Services	0	0	43,692	0	0	43,692
Total cost of District and Urban Administration	0	0	43,692	0	0	43,692
Total cost of Administration	0	0	43,692	0	0	43,692

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

Vote:513 Kabarole District

FY 2018/19

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
Locally Raised Revenues	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
Development Expenditure			
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 : 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	1,000	0	0
Locally Raised Revenues	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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Development Expenditure			
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 : 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	5,562	6,082	15,097
District Unconditional Grant (Non-Wage)	5,562	0	0
Other Transfers from Central Government	0	6,082	15,097
Development Revenues	13,856	0	41,349
District Discretionary Development Equalization Grant	13,856	0	41,349
Other Transfers from Central Government	0	0	0
Total Revenues shares	19,418	6,082	56,446
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,562	6,082	15,097
Development Expenditure			
Domestic Development	13,856	0	41,349
Donor Development	0	0	0
Total Expenditure	19,418	6,082	56,446

(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				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048157 Bottle necks Clearance on Community Access Roads						
242003 Other	0	0	15,097	0	0	15,097
263206 Other Capital grants	0	0	0	0	0	0
Total Cost of Output 57	0	0	15,097	0	0	15,097
Total Cost of Class of Output Lower Local Services	0	0	15,097	0	0	15,097
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	41,349	0	41,349
Total Cost of Output 80	0	0	0	41,349	0	41,349
Total Cost of Class of Output Capital Purchases	0	0	0	41,349	0	41,349
Total cost of District, Urban and Community Access Roads	0	0	15,097	41,349	0	56,446
Total cost of Roads and Engineering	0	0	15,097	41,349	0	56,446

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	5,562	0	0
District Unconditional Grant (Non-Wage)	5,562	0	0
Development Revenues	13,856	0	0
District Discretionary Development Equalization Grant	13,856	0	0
Total Revenues shares	19,418	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,562	0	0
Development Expenditure			
Domestic Development	13,856	0	0

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Donor Development	0	0	0
Total Expenditure	19,418	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	0	23,230
District Unconditional Grant (Non-Wage)	0	0	18,230
Locally Raised Revenues	6,000	0	5,000
Other Transfers from Central Government	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	6,000	0	23,230
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	0	23,230
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,000	0	23,230

(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				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	23,230	0	0	23,230

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263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
Total Cost of Output 51	0	0	23,230	0	0	23,230
Total Cost of Class of Output Lower Local Services	0	0	23,230	0	0	23,230
Total cost of District and Urban Administration	0	0	23,230	0	0	23,230
Total cost of Administration	0	0	23,230	0	0	23,230

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	0
Locally Raised Revenues	2,000	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,000	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,289	14,493	14,664
District Unconditional Grant (Non-Wage)	7,289	5,017	0

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Other Transfers from Central Government	0	9,476	14,664
Development Revenues	18,387	15,318	40,270
District Discretionary Development Equalization Grant	18,387	15,318	40,270
Other Transfers from Central Government	0	0	0
Total Revenues shares	25,676	29,811	54,934

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

Wage	0	0	0
Non Wage	7,289	14,493	14,664

Development Expenditure

Domestic Development	18,387	15,318	40,270
Donor Development	0	0	0
Total Expenditure	25,676	29,811	54,934

(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
04814 Community Access Roads maintenance						
228001 Maintenance - Civil	0	0	14,664	0	0	14,664
Total Cost of Output 4	0	0	14,664	0	0	14,664
Total Cost of Class of Output Higher LG Services	0	0	14,664	0	0	14,664
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	40,270	0	40,270
Total Cost of Output 80	0	0	0	40,270	0	40,270
Total Cost of Class of Output Capital Purchases	0	0	0	40,270	0	40,270
Total cost of District, Urban and Community Access Roads	0	0	14,664	40,270	0	54,934
Total cost of Roads and Engineering	0	0	14,664	40,270	0	54,934

Workplan : Community Based Services**(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	7,289	0	0
District Unconditional Grant (Non-Wage)	7,289	0	0
Development Revenues	326	0	0
District Discretionary Development Equalization Grant	326	0	0
Total Revenues shares	7,615	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,289	0	0
Development Expenditure			
Domestic Development	326	0	0
Donor Development	0	0	0
Total Expenditure	7,615	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A