

Vote:514 Kaberamaido 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 | 536,387 | 362,783 | 604,369 |
| Discretionary Government Transfers | 3,935,005 | 3,406,823 | 3,887,141 |
| Conditional Government Transfers | 13,066,840 | 9,613,929 | 15,805,632 |
| Other Government Transfers | 1,647,977 | 1,149,193 | 3,097,692 |
| Donor Funding | 488,224 | 163,904 | 787,463 |
| Grand Total | 19,674,434 | 14,696,632 | 24,182,297 |

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

| <i>Uganda Shillings Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|-----------------------------------|---------------------------------------|--|---------------------------------------|
| Administration | 3,126,064 | 2,656,676 | 3,337,252 |
| Finance | 326,251 | 230,035 | 382,619 |
| Statutory Bodies | 581,680 | 408,156 | 738,882 |
| Production and Marketing | 635,386 | 502,951 | 1,266,825 |
| Health | 2,784,239 | 1,913,455 | 3,683,868 |
| Education | 8,220,065 | 6,164,463 | 9,751,108 |
| Roads and Engineering | 1,269,510 | 1,135,656 | 1,869,552 |
| Water | 445,755 | 425,481 | 437,912 |
| Natural Resources | 101,588 | 68,423 | 97,408 |
| Community Based Services | 2,003,342 | 956,412 | 2,498,430 |
| Planning | 127,782 | 94,528 | 64,510 |
| Internal Audit | 52,772 | 35,805 | 53,932 |
| Grand Total | 19,674,434 | 14,592,043 | 24,182,297 |
| <i>o/w: Wage:</i> | <i>9,952,192</i> | <i>7,464,144</i> | <i>11,787,003</i> |
| <i>Non-Wage Recurrent:</i> | <i>6,193,381</i> | <i>3,938,110</i> | <i>8,062,631</i> |
| <i>Domestic Devt:</i> | <i>3,040,636</i> | <i>3,025,886</i> | <i>3,545,200</i> |
| <i>Donor Devt:</i> | <i>488,224</i> | <i>163,904</i> | <i>787,463</i> |

Vote:514 Kaberamaido 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 | 536,387 | 362,783 | 604,369 |
| Advertisements/Bill Boards | 3,413 | 1,215 | 3,413 |
| Agency Fees | 16,717 | 18,713 | 23,717 |
| Animal & Crop Husbandry related Levies | 32,655 | 36,614 | 40,655 |
| Application Fees | 1,961 | 0 | 2,910 |
| Business licenses | 29,666 | 13,461 | 33,325 |
| Court Filing Fees | 0 | 0 | 0 |
| Educational/Instruction related levies | 7,704 | 0 | 1,689 |
| Inspection Fees | 1,225 | 130 | 7,273 |
| Land Fees | 41,469 | 6,763 | 45,955 |
| Liquor licenses | 1,295 | 274 | 1,263 |
| Local Hotel Tax | 2,513 | 886 | 2,500 |
| Local Services Tax | 58,478 | 80,413 | 61,989 |
| Market /Gate Charges | 207,070 | 123,639 | 226,945 |
| Miscellaneous receipts/income | 0 | 156 | 2,100 |
| Other Fees and Charges | 33,536 | 27,091 | 31,440 |
| Other licenses | 0 | 0 | 3,137 |
| Park Fees | 25,645 | 16,290 | 26,815 |
| Property related Duties/Fees | 27,650 | 4,433 | 27,975 |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 12,531 | 2,170 | 12,455 |
| Registration of Businesses | 1,805 | 551 | 1,961 |
| Rent & Rates - Non-Produced Assets – from private entities | 13,858 | 3,365 | 11,713 |
| Rent & rates – produced assets – from private entities | 140 | 0 | 140 |
| Sale of (Produced) Government Properties/Assets | 15,000 | 0 | 35,000 |
| Stamp duty | 1,257 | 0 | 0 |
| Unspent balances – Locally Raised Revenues | 0 | 26,617 | 0 |
| Voluntary Transfers | 800 | 0 | 0 |
| 2a. Discretionary Government Transfers | 3,935,005 | 3,406,823 | 3,887,141 |
| District Discretionary Development Equalization Grant | 1,808,831 | 1,808,831 | 1,568,687 |
| District Unconditional Grant (Non-Wage) | 683,503 | 512,627 | 733,222 |
| District Unconditional Grant (Wage) | 1,266,520 | 949,890 | 1,385,400 |
| Urban Discretionary Development Equalization Grant | 13,446 | 13,446 | 19,164 |
| Urban Unconditional Grant (Non-Wage) | 28,298 | 21,224 | 27,867 |
| Urban Unconditional Grant (Wage) | 134,406 | 100,805 | 152,801 |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | |
|--|-------------------|-------------------|-------------------|
| 2b. Conditional Government Transfer | 13,066,840 | 9,613,929 | 15,805,632 |
| Sector Conditional Grant (Wage) | 8,551,266 | 6,413,449 | 10,248,802 |
| Sector Conditional Grant (Non-Wage) | 2,228,178 | 1,212,478 | 2,352,789 |
| Sector Development Grant | 1,123,782 | 1,123,782 | 1,890,737 |
| Transitional Development Grant | 71,077 | 0 | 66,611 |
| General Public Service Pension Arrears (Budgeting) | 112,919 | 112,919 | 170,213 |
| Salary arrears (Budgeting) | 66,348 | 66,348 | 130,559 |
| Pension for Local Governments | 574,659 | 430,994 | 591,809 |
| Gratuity for Local Governments | 338,612 | 253,959 | 354,112 |
| 2c. Other Government Transfer | 1,647,977 | 1,149,193 | 3,097,692 |
| Northern Uganda Social Action Fund (NUSAF) | 802,414 | 588,532 | 1,419,057 |
| Support to PLE (UNEB) | 9,251 | 12,492 | 15,000 |
| Uganda Road Fund (URF) | 0 | 355,126 | 979,577 |
| Uganda Women Entrepreneurship Program(UWEP) | 230,554 | 33,822 | 229,843 |
| Vegetable Oil Development Project | 15,000 | 28,252 | 15,000 |
| Youth Livelihood Programme (YLP) | 590,759 | 29,338 | 439,216 |
| Unspent balances - Conditional Grants | 0 | 6,819 | 0 |
| Unspent balances - Other Government Transfers | 0 | 44,163 | 0 |
| Unspent balances - UnConditional Grants | 0 | 496 | 0 |
| Uganda Sanitation Fund | 0 | 50,154 | 0 |
| 3. Donor | 488,224 | 163,904 | 787,463 |
| The AIDS Support Organisation (TASO) | 0 | 62,589 | 259,357 |
| United Nations Children Fund (UNICEF) | 120,581 | 43,180 | 176,581 |
| United Nations Population Fund (UNPF) | 23,435 | 16,656 | 23,435 |
| Global Fund for HIV, TB & Malaria | 0 | 0 | 182,798 |
| World Health Organisation (WHO) | 145,292 | 0 | 145,292 |
| Global Alliance for Vaccines and Immunization (GAVI) | 133,153 | 0 | 0 |
| Unspent balances - Donor Funding | 0 | 41,479 | 0 |
| Others | 65,764 | 0 | 0 |
| Total Revenues shares | 19,674,434 | 14,696,632 | 24,182,297 |

Vote:514 Kaberamaido 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 | 1,873,716 | 1,443,431 | 1,982,658 |
| District Unconditional Grant (Non-Wage) | 279,732 | 216,649 | 130,668 |
| District Unconditional Grant (Wage) | 308,045 | 231,034 | 535,245 |
| General Public Service Pension Arrears (Budgeting) | 112,919 | 112,919 | 170,213 |
| Gratuity for Local Governments | 338,612 | 253,959 | 354,112 |
| Locally Raised Revenues | 30,697 | 9,500 | 70,052 |
| Pension for Local Governments | 574,659 | 430,994 | 591,809 |
| Salary arrears (Budgeting) | 66,348 | 66,348 | 130,559 |
| Urban Unconditional Grant (Non-Wage) | 28,298 | 21,224 | 0 |
| Urban Unconditional Grant (Wage) | 134,406 | 100,805 | 0 |
| Development Revenues | 1,150,763 | 1,150,763 | 78,733 |
| District Discretionary Development Equalization Grant | 1,137,317 | 1,137,317 | 78,733 |
| Urban Discretionary Development Equalization Grant | 13,446 | 13,446 | 0 |
| Total Revenues shares | 3,024,479 | 2,594,195 | 2,061,391 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 442,451 | 291,119 | 535,245 |
| Non Wage | 1,431,265 | 1,004,642 | 1,447,413 |
| Development Expenditure | | | |
| Domestic Development | 1,150,763 | 1,108,835 | 78,733 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 3,024,479 | 2,404,595 | 2,061,391 |

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

Vote:514 Kaberamaido District**FY 2018/19**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|--------------------------------|--|--------|----------|---------|--------|
| | | Total | Wage | Non Wage | GoU Dev | Donor |
| 01 Higher LG Services | | | | | | |
| 138101 Operation of the Administration Department | | | | | | |
| 211101 General Staff Salaries | 134,406 | 0 | 0 | 0 | 0 | 0 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 1,081,447 | 0 | 0 | 0 | 0 | 0 |
| 211103 Allowances | 740 | 0 | 3,190 | 0 | 0 | 3,190 |
| 212107 Gratuity for Local Governments | 0 | 0 | 0 | 0 | 0 | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 0 | 6,000 | 0 | 0 | 6,000 |
| 221005 Hire of Venue (chairs, projector, etc) | 2,200 | 0 | 4,900 | 0 | 0 | 4,900 |
| 221008 Computer supplies and Information Technology (IT) | 2,280 | 0 | 2,400 | 0 | 0 | 2,400 |
| 221009 Welfare and Entertainment | 3,570 | 0 | 8,220 | 0 | 0 | 8,220 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 0 | 3,915 | 0 | 0 | 3,915 |
| 221017 Subscriptions | 6,000 | 0 | 5,000 | 0 | 0 | 5,000 |
| 222001 Telecommunications | 1,960 | 0 | 2,019 | 0 | 0 | 2,019 |
| 223004 Guard and Security services | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 198,379 | 0 | 0 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short term | 4,400 | 0 | 4,800 | 0 | 0 | 4,800 |
| 227001 Travel inland | 29,051 | 0 | 40,070 | 0 | 0 | 40,070 |
| 227002 Travel abroad | 5,000 | 0 | 5,000 | 0 | 0 | 5,000 |
| 227004 Fuel, Lubricants and Oils | 1,160 | 0 | 5,602 | 0 | 0 | 5,602 |
| 228001 Maintenance - Civil | 400 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 18,600 | 0 | 28,260 | 0 | 0 | 28,260 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 773 | 0 | 2,372 | 0 | 0 | 2,372 |
| 273102 Incapacity, death benefits and funeral expenses | 3,454 | 0 | 13,000 | 0 | 0 | 13,000 |
| 282102 Fines and Penalties/ Court wards | 24,312 | 0 | 11,200 | 0 | 0 | 11,200 |
| 282151 Fines and Penalties – to other govt units | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:514 Kaberamaido District

FY 2018/19

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| Total Cost of Output 01 | 1,518,731 | 0 | 150,947 | 0 | 0 | 150,947 |
| 138102 Human Resource Management Services | | | | | | |
| 211101 General Staff Salaries | 308,045 | 535,245 | 0 | 0 | 0 | 535,245 |
| 211104 Statutory salaries | 66,348 | 0 | 0 | 0 | 0 | 0 |
| 212105 Pension for Local Governments | 1,032,588 | 0 | 591,809 | 0 | 0 | 591,809 |
| 212107 Gratuity for Local Governments | 0 | 0 | 354,112 | 0 | 0 | 354,112 |
| 321608 General Public Service Pension arrears (Budgeting) | 0 | 0 | 170,213 | 0 | 0 | 170,213 |
| 321617 Salary Arrears (Budgeting) | 0 | 0 | 130,559 | 0 | 0 | 130,559 |
| Total Cost of Output 02 | 1,406,981 | 535,245 | 1,246,693 | 0 | 0 | 1,781,938 |
| 138103 Capacity Building for HLG | | | | | | |
| 221002 Workshops and Seminars | 9,700 | 0 | 0 | 0 | 0 | 0 |
| 221003 Staff Training | 5,600 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 600 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 550 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 150 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 2,100 | 0 | 0 | 0 | 0 | 0 |
| 227003 Carriage, Haulage, Freight and transport hire | 1,300 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| 138104 Supervision of Sub County programme implementation | | | | | | |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 2,370 | 0 | 6,000 | 0 | 0 | 6,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 2,370 | 0 | 6,000 | 0 | 0 | 6,000 |
| 138105 Public Information Dissemination | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 60 | 0 | 112 | 0 | 0 | 112 |
| 227001 Travel inland | 288 | 0 | 320 | 0 | 0 | 320 |
| 228004 Maintenance – Other | 0 | 0 | 400 | 0 | 0 | 400 |

Vote:514 Kaberamaido District

FY 2018/19

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|---|---------------|----------|---------------|----------|----------|---------------|
| Total Cost of Output 05 | 348 | 0 | 832 | 0 | 0 | 832 |
| 138106 Office Support services | | | | | | |
| 221006 Commissions and related charges | 1,440 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 600 | 0 | 0 | 0 | 0 | 0 |
| 223005 Electricity | 0 | 0 | 540 | 0 | 0 | 540 |
| 223006 Water | 220 | 0 | 920 | 0 | 0 | 920 |
| 224004 Cleaning and Sanitation | 7,600 | 0 | 16,700 | 0 | 0 | 16,700 |
| 228001 Maintenance - Civil | 320 | 0 | 2,400 | 0 | 0 | 2,400 |
| 228004 Maintenance – Other | 1,920 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 12,100 | 0 | 20,560 | 0 | 0 | 20,560 |
| 138108 Assets and Facilities Management | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 333 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 4,584 | 0 | 2,400 | 0 | 0 | 2,400 |
| 227004 Fuel, Lubricants and Oils | 9,900 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 14,817 | 0 | 2,400 | 0 | 0 | 2,400 |
| 138109 Payroll and Human Resource Management Systems | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | 1,400 | 0 | 800 | 0 | 0 | 800 |
| 221009 Welfare and Entertainment | 0 | 0 | 576 | 0 | 0 | 576 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,381 | 0 | 5,472 | 0 | 0 | 5,472 |
| 222001 Telecommunications | 0 | 0 | 800 | 0 | 0 | 800 |
| 227001 Travel inland | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 228004 Maintenance – Other | 0 | 0 | 800 | 0 | 0 | 800 |
| Total Cost of Output 09 | 8,781 | 0 | 13,448 | 0 | 0 | 13,448 |
| 138111 Records Management Services | | | | | | |
| 221009 Welfare and Entertainment | 720 | 0 | 2,304 | 0 | 0 | 2,304 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 0 | 600 | 0 | 0 | 600 |
| 222001 Telecommunications | 144 | 0 | 556 | 0 | 0 | 556 |
| 227001 Travel inland | 214 | 0 | 1,540 | 0 | 0 | 1,540 |

Vote:514 Kaberamaido District**FY 2018/19**

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|---|--|---|--|----------------|--------------|------------------|
| 228003 Maintenance – Machinery, Equipment & Furniture | 600 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Output 11 | 2,278 | 0 | 6,000 | 0 | 0 | 6,000 |
| 138112 Information collection and management | | | | | | |
| 211103 Allowances | 0 | 0 | 252 | 0 | 0 | 252 |
| 221011 Printing, Stationery, Photocopying and Binding | 134 | 0 | 80 | 0 | 0 | 80 |
| 222001 Telecommunications | 240 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 200 | 0 | 0 | 200 |
| Total Cost of Output 12 | 374 | 0 | 532 | 0 | 0 | 532 |
| Total Cost of Class of Output Higher LG Services | 2,986,779 | 535,245 | 1,447,413 | 0 | 0 | 1,982,658 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 138172 Administrative Capital | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 56,233 | 0 | 56,233 |
| Total for LCIII: Kaberamaido Town Council | County: KABERAMAIDO COUNTY | | | | | 56,233 |
| <i>LCII: Alem</i> | <i>Kaberamaido District Headquarters</i> | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | <i>Source: District Discretionary Development Equalization Grant</i> | 10,955 | | |
| <i>LCII: Alem</i> | <i>Kaberamaido District Headquarters</i> | <i>Monitoring, Supervision and Appraisal - Workshops-1267</i> | <i>Source: District Discretionary Development Equalization Grant</i> | 45,278 | | |
| 312201 Transport Equipment | 6,500 | 0 | 0 | 0 | 0 | 0 |
| 312203 Furniture & Fixtures | 28,000 | 0 | 0 | 22,500 | 0 | 22,500 |
| Total for LCIII: Kaberamaido Town Council | County: KABERAMAIDO COUNTY | | | | | 22,500 |
| <i>LCII: Alem</i> | <i>District Headquarters</i> | <i>Furniture and Fixtures - Maintenance and Repair-644</i> | <i>Source: District Discretionary Development Equalization Grant</i> | 22,500 | | |
| Total Cost of Output 72 | 34,500 | 0 | 0 | 78,733 | 0 | 78,733 |
| Total Cost of Class of Output Capital Purchases | 34,500 | 0 | 0 | 78,733 | 0 | 78,733 |
| Total cost of District and Urban Administration | 3,021,279 | 535,245 | 1,447,413 | 78,733 | 0 | 2,061,391 |
| Total cost of Administration | 3,021,279 | 535,245 | 1,447,413 | 78,733 | 0 | 2,061,391 |

Vote:514 Kaberamaido 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 | 254,445 | 183,193 | 284,305 |
| District Unconditional Grant (Non-Wage) | 61,863 | 44,371 | 79,904 |
| District Unconditional Grant (Wage) | 181,740 | 136,305 | 189,594 |
| Locally Raised Revenues | 10,843 | 2,517 | 14,807 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 254,445 | 183,193 | 284,305 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 181,740 | 104,337 | 189,594 |
| Non Wage | 72,705 | 40,403 | 94,711 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 254,445 | 144,740 | 284,305 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|--|---------------------------------------|---|-----------------|----------------|--------------|--------------|
| | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 01 Higher LG Services | | | | | | |
| 148101 LG Financial Management services | | | | | | |
| 211101 General Staff Salaries | 181,740 | 189,594 | 0 | 0 | 0 | 189,594 |
| 221006 Commissions and related charges | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221009 Welfare and Entertainment | 576 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,261 | 0 | 0 | 0 | 0 | 0 |

Vote:514 Kaberamaido District

FY 2018/19

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| 227001 Travel inland | 16,034 | 0 | 12,080 | 0 | 0 | 12,080 |
| 228002 Maintenance - Vehicles | 0 | 0 | 10,428 | 0 | 0 | 10,428 |
| Total Cost of Output 01 | 200,811 | 189,594 | 23,508 | 0 | 0 | 213,102 |
| 148102 Revenue Management and Collection Services | | | | | | |
| 227001 Travel inland | 2,376 | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Output 02 | 2,376 | 0 | 6,000 | 0 | 0 | 6,000 |
| 148103 Budgeting and Planning Services | | | | | | |
| 221009 Welfare and Entertainment | 600 | 0 | 1,100 | 0 | 0 | 1,100 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,167 | 0 | 1,800 | 0 | 0 | 1,800 |
| 222001 Telecommunications | 200 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 4,136 | 0 | 3,100 | 0 | 0 | 3,100 |
| 227004 Fuel, Lubricants and Oils | 378 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 7,481 | 0 | 6,000 | 0 | 0 | 6,000 |
| 148104 LG Expenditure management Services | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 576 | 0 | 0 | 576 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,529 | 0 | 5,000 | 0 | 0 | 5,000 |
| 221014 Bank Charges and other Bank related costs | 0 | 0 | 500 | 0 | 0 | 500 |
| 221016 IFMS Recurrent costs | 30,000 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 0 | 600 | 0 | 0 | 600 |
| 224004 Cleaning and Sanitation | 500 | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 1,000 | 0 | 16,300 | 0 | 0 | 16,300 |
| Total Cost of Output 04 | 41,029 | 0 | 23,476 | 0 | 0 | 23,476 |
| 148105 LG Accounting Services | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,340 | 0 | 2,500 | 0 | 0 | 2,500 |
| 221014 Bank Charges and other Bank related costs | 0 | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 1,408 | 0 | 2,727 | 0 | 0 | 2,727 |
| Total Cost of Output 05 | 2,748 | 0 | 5,727 | 0 | 0 | 5,727 |
| 148106 Integrated Financial Management System | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 2,000 | 0 | 0 | 2,000 |

Vote:514 Kaberamaido District

FY 2018/19

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|--|----------------|----------------|---------------|----------|----------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 223005 Electricity | 0 | 0 | 7,200 | 0 | 0 | 7,200 |
| 227001 Travel inland | 0 | 0 | 9,280 | 0 | 0 | 9,280 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 8,520 | 0 | 0 | 8,520 |
| Total Cost of Output 06 | 0 | 0 | 30,000 | 0 | 0 | 30,000 |
| Total Cost of Class of Output Higher LG Services | 254,445 | 189,594 | 94,711 | 0 | 0 | 284,305 |
| Total cost of Financial Management and Accountability(LG) | 254,445 | 189,594 | 94,711 | 0 | 0 | 284,305 |
| Total cost of Finance | 254,445 | 189,594 | 94,711 | 0 | 0 | 284,305 |

Vote:514 Kaberamaido 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 | 497,424 | 351,464 | 646,285 |
| District Unconditional Grant (Non-Wage) | 200,724 | 141,224 | 261,808 |
| District Unconditional Grant (Wage) | 220,587 | 165,440 | 215,831 |
| Locally Raised Revenues | 76,113 | 44,800 | 168,646 |
| Development Revenues | 0 | 0 | 0 |
| Locally Raised Revenues | 0 | 0 | 0 |
| Total Revenues shares | 497,424 | 351,464 | 646,285 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 220,587 | 114,630 | 215,831 |
| Non Wage | 276,838 | 163,183 | 430,454 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 497,424 | 277,813 | 646,285 |

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 | 155,594 | 153,079 | 0 | 0 | 0 | 153,079 |
| 211103 Allowances | 2,080 | 0 | 238,247 | 0 | 0 | 238,247 |
| 212107 Gratuity for Local Governments | 126,960 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 31,340 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 150 | 0 | 1,600 | 0 | 0 | 1,600 |
| 221009 Welfare and Entertainment | 2,448 | 0 | 3,744 | 0 | 0 | 3,744 |

Vote:514 Kaberamaido District

FY 2018/19

| | | | | | | |
|---|----------------|----------------|----------------|----------|----------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 560 | 0 | 3,300 | 0 | 0 | 3,300 |
| 221012 Small Office Equipment | 40 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 1,960 | 0 | 980 | 0 | 0 | 980 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 0 | 11,000 | 0 | 0 | 11,000 |
| 227001 Travel inland | 0 | 0 | 1,740 | 0 | 0 | 1,740 |
| 227002 Travel abroad | 5,000 | 0 | 5,002 | 0 | 0 | 5,002 |
| 227004 Fuel, Lubricants and Oils | 30,860 | 0 | 5,790 | 0 | 0 | 5,790 |
| 228002 Maintenance - Vehicles | 6,000 | 0 | 10,100 | 0 | 0 | 10,100 |
| 273101 Medical expenses (To general Public) | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Output 01 | 362,992 | 153,079 | 282,503 | 0 | 0 | 435,582 |

138202 LG procurement management services

| | | | | | | |
|--|---------------|---------------|---------------|----------|----------|---------------|
| 211101 General Staff Salaries | 15,826 | 16,404 | 0 | 0 | 0 | 16,404 |
| 211103 Allowances | 400 | 0 | 7,200 | 0 | 0 | 7,200 |
| 221001 Advertising and Public Relations | 5,600 | 0 | 4,800 | 0 | 0 | 4,800 |
| 221002 Workshops and Seminars | 1,840 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 800 | 0 | 0 | 800 |
| 221009 Welfare and Entertainment | 0 | 0 | 880 | 0 | 0 | 880 |
| 221011 Printing, Stationery, Photocopying and Binding | 327 | 0 | 4,000 | 0 | 0 | 4,000 |
| 222001 Telecommunications | 0 | 0 | 200 | 0 | 0 | 200 |
| 227001 Travel inland | 640 | 0 | 1,960 | 0 | 0 | 1,960 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 260 | 0 | 0 | 260 |
| 228004 Maintenance – Other | 0 | 0 | 800 | 0 | 0 | 800 |
| Total Cost of Output 02 | 24,633 | 16,404 | 20,900 | 0 | 0 | 37,304 |

138203 LG staff recruitment services

| | | | | | | |
|--|--------|--------|-------|---|---|--------|
| 211101 General Staff Salaries | 49,167 | 46,347 | 0 | 0 | 0 | 46,347 |
| 211103 Allowances | 660 | 0 | 9,192 | 0 | 0 | 9,192 |
| 221001 Advertising and Public Relations | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221002 Workshops and Seminars | 7,330 | 0 | 0 | 0 | 0 | 0 |
| 221004 Recruitment Expenses | 944 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 800 | 0 | 0 | 800 |

Vote:514 Kaberamaido District

FY 2018/19

| | | | | | | |
|--|---------------|---------------|---------------|----------|----------|---------------|
| 221009 Welfare and Entertainment | 1,248 | 0 | 400 | 0 | 0 | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 0 | 1,200 | 0 | 0 | 1,200 |
| 221012 Small Office Equipment | 50 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 40 | 0 | 120 | 0 | 0 | 120 |
| 224004 Cleaning and Sanitation | 60 | 0 | 0 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short term | 300 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 300 | 0 | 3,920 | 0 | 0 | 3,920 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 160 | 0 | 0 | 160 |
| Total Cost of Output 03 | 60,399 | 46,347 | 17,792 | 0 | 0 | 64,139 |
| 138204 LG Land management services | | | | | | |
| 211103 Allowances | 0 | 0 | 5,800 | 0 | 0 | 5,800 |
| 221002 Workshops and Seminars | 7,140 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 400 | 0 | 0 | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 131 | 0 | 600 | 0 | 0 | 600 |
| 222001 Telecommunications | 0 | 0 | 120 | 0 | 0 | 120 |
| 227001 Travel inland | 680 | 0 | 1,648 | 0 | 0 | 1,648 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 160 | 0 | 0 | 160 |
| Total Cost of Output 04 | 7,951 | 0 | 8,728 | 0 | 0 | 8,728 |
| 138205 LG Financial Accountability | | | | | | |
| 211103 Allowances | 440 | 0 | 6,200 | 0 | 0 | 6,200 |
| 221002 Workshops and Seminars | 7,160 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 400 | 0 | 0 | 400 |
| 221009 Welfare and Entertainment | 140 | 0 | 400 | 0 | 0 | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 360 | 0 | 240 | 0 | 0 | 240 |
| 222001 Telecommunications | 80 | 0 | 80 | 0 | 0 | 80 |
| 227001 Travel inland | 240 | 0 | 1,792 | 0 | 0 | 1,792 |
| 227004 Fuel, Lubricants and Oils | 80 | 0 | 160 | 0 | 0 | 160 |
| Total Cost of Output 05 | 8,500 | 0 | 9,272 | 0 | 0 | 9,272 |
| 138206 LG Political and executive oversight | | | | | | |
| 211103 Allowances | 1,450 | 0 | 7,200 | 0 | 0 | 7,200 |

Vote:514 Kaberamaido District

FY 2018/19

| | | | | | | |
|---|----------------|----------------|----------------|----------|----------|----------------|
| 221009 Welfare and Entertainment | 0 | 0 | 828 | 0 | 0 | 828 |
| 221011 Printing, Stationery, Photocopying and Binding | 240 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 0 | 2,120 | 0 | 0 | 2,120 |
| 227004 Fuel, Lubricants and Oils | 2,519 | 0 | 20,960 | 0 | 0 | 20,960 |
| Total Cost of Output 06 | 4,209 | 0 | 31,108 | 0 | 0 | 31,108 |
| 138207 Standing Committees Services | | | | | | |
| 211103 Allowances | 0 | 0 | 51,731 | 0 | 0 | 51,731 |
| 221002 Workshops and Seminars | 28,740 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 1,800 | 0 | 0 | 1,800 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 1,080 | 0 | 0 | 1,080 |
| 222001 Telecommunications | 0 | 0 | 180 | 0 | 0 | 180 |
| 227001 Travel inland | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 360 | 0 | 0 | 360 |
| Total Cost of Output 07 | 28,740 | 0 | 60,151 | 0 | 0 | 60,151 |
| Total Cost of Class of Output Higher LG Services | 497,424 | 215,831 | 430,454 | 0 | 0 | 646,285 |
| Total cost of Local Statutory Bodies | 497,424 | 215,831 | 430,454 | 0 | 0 | 646,285 |
| Total cost of Statutory Bodies | 497,424 | 215,831 | 430,454 | 0 | 0 | 646,285 |

Vote:514 Kaberamaido 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 | 532,193 | 434,833 | 1,069,316 |
| District Unconditional Grant (Non-Wage) | 7,045 | 7,045 | 5,900 |
| District Unconditional Grant (Wage) | 119,888 | 89,916 | 0 |
| Locally Raised Revenues | 4,005 | 0 | 0 |
| Other Transfers from Central Government | 15,000 | 48,181 | 15,000 |
| Sector Conditional Grant (Non-Wage) | 43,991 | 32,993 | 329,086 |
| Sector Conditional Grant (Wage) | 342,264 | 256,698 | 719,330 |
| Development Revenues | 60,810 | 60,810 | 150,133 |
| District Discretionary Development Equalization Grant | 18,496 | 18,496 | 30,000 |
| Sector Development Grant | 42,314 | 42,314 | 120,133 |
| Total Revenues shares | 593,003 | 495,643 | 1,219,449 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 462,152 | 318,599 | 719,330 |
| Non Wage | 70,041 | 45,194 | 349,986 |
| Development Expenditure | | | |
| Domestic Development | 60,810 | 31,467 | 150,133 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 593,003 | 395,259 | 1,219,449 |

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 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 133,955 | 0 | 0 | 133,955 |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | | | | |
|---|----------|----------|----------------|----------|----------|----------------|
| Total Cost of Output 01 | 0 | 0 | 133,955 | 0 | 0 | 133,955 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 133,955 | 0 | 0 | 133,955 |
| Total cost of Agricultural Extension Services | 0 | 0 | 133,955 | 0 | 0 | 133,955 |

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 | 462,152 | 0 | 0 | 0 | 0 | 0 |
| 221003 Staff Training | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,601 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 1,152 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 455 | 0 | 0 | 0 | 0 | 0 |
| 223005 Electricity | 300 | 0 | 0 | 0 | 0 | 0 |
| 223006 Water | 100 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 13,064 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 11,233 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 494,057 | 0 | 0 | 0 | 0 | 0 |

018202 Crop disease control and marketing

| | | | | | | |
|--|---------------|----------------|----------|----------|----------|----------------|
| 211101 General Staff Salaries | 0 | 719,330 | 0 | 0 | 0 | 719,330 |
| 221008 Computer supplies and Information Technology (IT) | 3,500 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 480 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,768 | 0 | 0 | 0 | 0 | 0 |
| 224006 Agricultural Supplies | 14,905 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 19,998 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 40,651 | 719,330 | 0 | 0 | 0 | 719,330 |

Vote:514 Kaberamaido District**FY 2018/19****018203 Livestock Vaccination and Treatment**

| | | | | | | |
|---|----------|----------|---------------|----------|----------|---------------|
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0 | 0 | 460 | 0 | 0 | 460 |
| 227001 Travel inland | 0 | 0 | 19,830 | 0 | 0 | 19,830 |
| Total Cost of Output 03 | 0 | 0 | 20,290 | 0 | 0 | 20,290 |

018204 Fisheries regulation

| | | | | | | |
|---|----------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 0 | 2,640 | 0 | 0 | 2,640 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 0 | 22,264 | 0 | 0 | 22,264 |
| Total Cost of Output 04 | 0 | 0 | 25,304 | 0 | 0 | 25,304 |

018205 Fisheries regulation

| | | | | | | |
|--|---------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 600 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 3,500 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 480 | 0 | 0 | 480 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 2,108 | 0 | 0 | 2,108 |
| 224006 Agricultural Supplies | 15,513 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 2,220 | 0 | 37,923 | 0 | 0 | 37,923 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 400 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 22,233 | 0 | 40,511 | 0 | 0 | 40,511 |

018207 Tsetse vector control and commercial insects farm promotion

| | | | | | | |
|---|---------------|----------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 20 | 0 | 200 | 0 | 0 | 200 |
| 223005 Electricity | 500 | 0 | 0 | 0 | 0 | 0 |
| 224006 Agricultural Supplies | 9,600 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 15,326 | 0 | 0 | 15,326 |
| Total Cost of Output 07 | 10,120 | 0 | 15,526 | 0 | 0 | 15,526 |

018210 Vermin Control Services

| | | | | | | |
|--|-------|---|---|---|---|---|
| 221008 Computer supplies and Information Technology (IT) | 3,500 | 0 | 0 | 0 | 0 | 0 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 260 | 0 | 0 | 0 | 0 | 0 |
| 224006 Agricultural Supplies | 6,794 | 0 | 0 | 0 | 0 | 0 |

Vote:514 Kaberamaido District

FY 2018/19

| | | | | | | |
|---|----------------|----------------|----------------|----------|----------|----------------|
| 227001 Travel inland | 2,190 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 10 | 12,744 | 0 | 0 | 0 | 0 | 0 |
| 018212 District Production Management Services | | | | | | |
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 2,080 | 0 | 0 | 2,080 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 3,058 | 0 | 0 | 3,058 |
| 222001 Telecommunications | 0 | 0 | 500 | 0 | 0 | 500 |
| 223005 Electricity | 0 | 0 | 900 | 0 | 0 | 900 |
| 223006 Water | 0 | 0 | 562 | 0 | 0 | 562 |
| 224004 Cleaning and Sanitation | 0 | 0 | 800 | 0 | 0 | 800 |
| 227001 Travel inland | 0 | 0 | 46,567 | 0 | 0 | 46,567 |
| 228002 Maintenance - Vehicles | 0 | 0 | 43,973 | 0 | 0 | 43,973 |
| Total Cost of Output 12 | 0 | 0 | 98,440 | 0 | 0 | 98,440 |
| Total Cost of Class of Output Higher LG Services | 579,806 | 719,330 | 200,070 | 0 | 0 | 919,401 |

| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
|--|-----------------------------------|--|---|---------|-------|---------------|
| 018272 Administrative Capital | | | | | | |
| 312202 Machinery and Equipment | 0 | 0 | 0 | 52,932 | 0 | 52,932 |
| Total for LCIII: Kaberamaido Town Council | County: KABERAMAIDO COUNTY | | | | | 39,031 |
| <i>LCII: Alem</i> | <i>District Veterinary Office</i> | <i>Materials and supplies - Assorted Materials-1163</i> | <i>Source: Sector Development Grant</i> | | | 10,551 |
| <i>LCII: Alem</i> | <i>Entomology Office</i> | <i>Materials and supplies - Assorted Materials-1163</i> | <i>Source: Sector Development Grant</i> | | | 11,480 |
| <i>LCII: Ararak</i> | <i>Ararak Cell A</i> | <i>Machinery and Equipment - Assorted Equipment-1004</i> | <i>Source: Sector Development Grant</i> | | | 17,000 |
| Total for LCIII: Kobulubulu | County: KABERAMAIDO COUNTY | | | | | 4,500 |
| <i>LCII: Okile</i> | <i>Okille BMU</i> | <i>Materials and supplies - Assorted Materials-1163</i> | <i>Source: Sector Development Grant</i> | | | 4,500 |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | |
|---|--|---|--|
| Total for LCIII: Anyara | | County: KALAKI COUNTY | 9,401 |
| <i>LCII: Anyara</i> | <i>Ojama Village</i> | <i>Machinery and Equipment - Solar-1125</i> | <i>Source: Sector Development Grant</i> 9,401 |
| 312203 Furniture & Fixtures | | 0 | 0 0 7,413 0 7,413 |
| Total for LCIII: Kaberamaido Town Council | | County: KABERAMAIDO COUNTY | 1,913 |
| <i>LCII: Alem</i> | <i>District Fisheries Office</i> | <i>Furniture and Fixtures - Chairs-634</i> | <i>Source: Sector Development Grant</i> 1,913 |
| Total for LCIII: Otuboi | | County: KALAKI COUNTY | 5,500 |
| <i>LCII: Lwala</i> | <i>Lwala Village</i> | <i>Furniture and Fixtures - Assorted Equipment-628</i> | <i>Source: Sector Development Grant</i> 5,500 |
| 312301 Cultivated Assets | | 0 | 0 0 8,181 0 8,181 |
| Total for LCIII: Kaberamaido Town Council | | County: KABERAMAIDO COUNTY | 8,181 |
| <i>LCII: Alem</i> | <i>Agricultural Office</i> | <i>Cultivated Assets - Seedlings-426</i> | <i>Source: Sector Development Grant</i> 8,181 |
| 314201 Materials and supplies | | 0 | 0 0 21,305 0 21,305 |
| Total for LCIII: Kaberamaido Town Council | | County: KABERAMAIDO COUNTY | 21,305 |
| <i>LCII: Alem</i> | <i>Agricultural Office</i> | <i>Materials and supplies - Assorted Materials-1163</i> | <i>Source: Sector Development Grant</i> 8,000 |
| <i>LCII: Alem</i> | <i>District Veterinary Office</i> | <i>Materials and supplies - Assorted Materials-1163</i> | <i>Source: Sector Development Grant</i> 6,600 |
| <i>LCII: Alem</i> | <i>Kaberamaido District Headquarters</i> | <i>Materials and supplies - Assorted Materials-1163</i> | <i>Source: Sector Development Grant</i> 3,205 |
| <i>LCII: Alem</i> | <i>Veterinary</i> | <i>Materials and supplies - Assorted Materials-1163</i> | <i>Source: Sector Development Grant</i> 3,500 |
| Total Cost of Output 72 | | 0 | 0 0 89,832 0 89,832 |
| 018275 Non Standard Service Delivery Capital | | | |
| 312202 Machinery and Equipment | | 0 | 0 0 15,300 0 15,300 |
| Total for LCIII: Kaberamaido Town Council | | County: KABERAMAIDO COUNTY | 15,300 |
| <i>LCII: Alem</i> | <i>District Agric. Office</i> | <i>Machinery and Equipment - Specialised Machinery-1128</i> | <i>Source: Sector Development Grant</i> 15,300 |
| Total Cost of Output 75 | | 0 | 0 0 15,300 0 15,300 |

Vote:514 Kaberamaido District**FY 2018/19****018282 Slaughter slab construction**

| | | | | | | |
|--------------------------------|------------------------------|--|---|---------------|----------|---------------|
| 312104 Other Structures | 0 | 0 | 0 | 15,001 | 0 | 15,001 |
| Total for LCIII: Anyara | County: KALAKI COUNTY | | | | | 15,001 |
| <i>LCII: Ogwolo</i> | <i>Abalang Market</i> | <i>Construction Services - Livestock Markets-399</i> | <i>Source: Sector Development Grant</i> | | | 15,001 |
| Total Cost of Output 82 | 0 | 0 | 0 | 15,001 | 0 | 15,001 |

018285 Crop marketing facility construction

| | | | | | | |
|--|-----------------------------------|---|--|----------------|----------|------------------|
| 312202 Machinery and Equipment | 0 | 0 | 0 | 30,000 | 0 | 30,000 |
| Total for LCIII: Kaberamaido Town Council | County: KABERAMAIDO COUNTY | | | | | 30,000 |
| <i>LCII: Ararak</i> | <i>Ararak Cell A</i> | <i>Machinery and Equipment - Feed Mill-1049</i> | <i>Source: District Discretionary Development Equalization 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 | 0 | 0 | 0 | 150,133 | 0 | 150,133 |
| Total cost of District Production Services | 579,806 | 719,330 | 200,070 | 150,133 | 0 | 1,069,533 |

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

| | | | | | | |
|--|---------------|----------|--------------|----------|----------|--------------|
| 221008 Computer supplies and Information Technology (IT) | 200 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 940 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 11,857 | 0 | 9,292 | 0 | 0 | 9,292 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 13,197 | 0 | 9,292 | 0 | 0 | 9,292 |

018303 Market Linkage Services

| | | | | | | |
|---|----------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 863 | 0 | 0 | 863 |
| 227001 Travel inland | 0 | 0 | 1,042 | 0 | 0 | 1,042 |
| Total Cost of Output 03 | 0 | 0 | 1,905 | 0 | 0 | 1,905 |

018304 Cooperatives Mobilisation and Outreach Services

| | | | | | | |
|----------------------|---|---|-------|---|---|--------------|
| 227001 Travel inland | 0 | 0 | 4,764 | 0 | 0 | 4,764 |
|----------------------|---|---|-------|---|---|--------------|

Vote:514 Kaberamaido District

FY 2018/19

| | | | | | | |
|---|----------------|----------------|----------------|----------------|----------|------------------|
| Total Cost of Output 04 | 0 | 0 | 4,764 | 0 | 0 | 4,764 |
| Total Cost of Class of Output Higher LG Services | 13,197 | 0 | 15,961 | 0 | 0 | 15,961 |
| Total cost of District Commercial Services | 13,197 | 0 | 15,961 | 0 | 0 | 15,961 |
| Total cost of Production and Marketing | 593,003 | 719,330 | 349,986 | 150,133 | 0 | 1,219,449 |

Vote:514 Kaberamaido District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,998,704 | 1,499,667 | 2,798,206 |
| District Unconditional Grant (Non-Wage) | 16,067 | 15,015 | 8,000 |
| Locally Raised Revenues | 3,101 | 0 | 12,000 |
| Other Transfers from Central Government | 0 | 0 | 0 |
| Sector Conditional Grant (Non-Wage) | 288,587 | 216,440 | 288,587 |
| Sector Conditional Grant (Wage) | 1,690,949 | 1,268,211 | 2,489,619 |
| Development Revenues | 771,476 | 405,613 | 870,177 |
| District Discretionary Development Equalization Grant | 212,174 | 212,174 | 24,000 |
| Donor Funding | 488,224 | 120,724 | 731,463 |
| Other Transfers from Central Government | 0 | 72,715 | 0 |
| Sector Development Grant | 0 | 0 | 48,103 |
| Transitional Development Grant | 71,077 | 0 | 66,611 |
| Total Revenues shares | 2,770,180 | 1,905,281 | 3,668,384 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 1,690,949 | 1,237,784 | 2,489,619 |
| Non Wage | 307,755 | 226,676 | 308,587 |
| Development Expenditure | | | |
| Domestic Development | 283,251 | 258,179 | 138,714 |
| Donor Development | 488,224 | 45,699 | 731,463 |
| Total Expenditure | 2,770,180 | 1,768,338 | 3,668,384 |

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 |
|-----------------------|---------------------------------------|---|
|-----------------------|---------------------------------------|---|

Vote:514 Kaberamaido District

FY 2018/19

| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
|--|------------------|----------------------------|---|---------|-------|-----------|
| 088106 Promotion of Sanitation and Hygiene | | | | | | |
| 211101 General Staff Salaries | 0 | 2,277,180 | 0 | 0 | 0 | 2,277,180 |
| Total for LCIII: Alwa Sub-county | | County: KABERAMAIDO COUNTY | | | | 130,342 |
| LCII: Abalang | Alwa HCIII | Alwa HCIII | Source: Sector Conditional Grant (Wage) | | | 130,342 |
| Total for LCIII: Ocherro | | County: KABERAMAIDO COUNTY | | | | 192,842 |
| LCII: Kagaa | Ocherro HCIII | Ocherro HCIII | Source: Sector Conditional Grant (Wage) | | | 168,935 |
| LCII: Swagere | Kaburepoli HCII | Kaburepoli HCII | Source: Sector Conditional Grant (Wage) | | | 23,907 |
| Total for LCIII: Kaberamaido Town Council | | County: KABERAMAIDO COUNTY | | | | 803,160 |
| LCII: Alem | Kaberamaido HCIV | Kaberamaido HCIV | Source: Sector Conditional Grant (Wage) | | | 803,160 |
| Total for LCIII: Kobulubulu | | County: KABERAMAIDO COUNTY | | | | 172,020 |
| LCII: Katinge | Kobulubulu HCIII | Kobulubulu HCIII | Source: Sector Conditional Grant (Wage) | | | 146,685 |
| LCII: Ogerai | Murem HCII | Murem HCII | Source: Sector Conditional Grant (Wage) | | | 25,335 |
| Total for LCIII: Aperkira Sub-county | | County: KABERAMAIDO COUNTY | | | | 65,609 |
| LCII: Abirabira | Abirabira HCII | Abirabira HCII | Source: Sector Conditional Grant (Wage) | | | 19,517 |
| LCII: Aperikira | Aperikira HCIII | Aperikira HCIII | Source: Sector Conditional Grant (Wage) | | | 46,092 |
| Total for LCIII: Otuboi | | County: KALAKI COUNTY | | | | 138,905 |
| LCII: Amoru | Otuboi HCIII | Otuboi HCIII | Source: Sector Conditional Grant (Wage) | | | 138,905 |
| Total for LCIII: Apapai | | County: KALAKI COUNTY | | | | 72,668 |
| LCII: Ousia | Apapai HCII | Apapai HCII | Source: Sector Conditional Grant (Wage) | | | 72,668 |
| Total for LCIII: Kakure | | County: KALAKI COUNTY | | | | 83,784 |
| LCII: Kakure | Kakure HCII | Kakure HCII | Source: Sector Conditional Grant (Wage) | | | 83,784 |
| Total for LCIII: Kalaki | | County: KALAKI COUNTY | | | | 284,654 |
| LCII: Kalaki | Kalaki HCIII | Kalaki HCIII | Source: Sector Conditional Grant (Wage) | | | 284,654 |
| Total for LCIII: Bululu | | County: KALAKI COUNTY | | | | 189,020 |
| LCII: Obur | Bululu HCIII | Bululu HCIII | Source: Sector Conditional Grant (Wage) | | | 165,128 |
| LCII: Ocelakur | Ochelakur HCII | Ochelakur HCII | Source: Sector Conditional Grant (Wage) | | | 23,891 |
| Total for LCIII: Anyara | | County: KALAKI COUNTY | | | | 144,176 |
| LCII: Anyara | Anyara HCIII | Anyara HCIII | Source: Sector Conditional Grant (Wage) | | | 144,176 |
| 221002 Workshops and Seminars | 1,918 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 2,920 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,663 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 127,341 | 0 | 0 | 0 | 0 | 0 |

Vote:514 Kaberamaido District

FY 2018/19

| | | | | | | | |
|---|-----------------------------------|-------------------------|--|-----------------|----------------|--------------|------------------|
| Total Cost of Output 06 | | 136,841 | 2,277,180 | 0 | 0 | 0 | 2,277,180 |
| Total Cost of Class of Output Higher LG Services | | 136,841 | 2,277,180 | 0 | 0 | 0 | 2,277,180 |
| 02 Lower Local Services | Total | | Wage | Non Wage | GoU Dev | Donor | Total |
| 088153 NGO Basic Healthcare Services (LLS) | | | | | | | |
| 263104 Transfers to other govt. units (Current) | | 0 | 0 | 5,784 | 0 | 0 | 5,784 |
| Total for LCIII: Kaberamaido Town Council | County: KABERAMAIDO COUNTY | | | | | | 5,784 |
| <i>LCII: Alem</i> | <i>Alem COU HCII</i> | <i>Alem COU HCII</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | 5,784 |
| 263367 Sector Conditional Grant (Non-Wage) | | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 53 | | 4,000 | 0 | 5,784 | 0 | 0 | 5,784 |
| 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | | | |
| 263104 Transfers to other govt. units (Current) | | 0 | 0 | 171,489 | 0 | 0 | 171,489 |
| Total for LCIII: Alwa Sub-county | County: KABERAMAIDO COUNTY | | | | | | 9,252 |
| <i>LCII: Abalang</i> | <i>Alwa HCIII</i> | <i>Alwa HCIII</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | 9,252 |
| Total for LCIII: Ocheru | County: KABERAMAIDO COUNTY | | | | | | 24,288 |
| <i>LCII: Kagaa</i> | <i>Ocheru HCIII</i> | <i>Ocheru HCIII</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | 18,504 |
| <i>LCII: Swagere</i> | <i>Kaburepoli HCII</i> | <i>Kaburepoli HCII</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | 5,784 |
| Total for LCIII: Kaberamaido Town Council | County: KABERAMAIDO COUNTY | | | | | | 43,113 |
| <i>LCII: Alem</i> | <i>Kaberamaido HCIV</i> | <i>Kaberamaido HCIV</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | 43,113 |
| Total for LCIII: Kobulubulu | County: KABERAMAIDO COUNTY | | | | | | 15,036 |
| <i>LCII: Katinge</i> | <i>Kobulubulu HCIII</i> | <i>Kobulubulu HCIII</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | 9,252 |
| <i>LCII: Ogerai</i> | <i>Murem HCII</i> | <i>Murem HCII</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | 5,784 |
| Total for LCIII: Aperkira Sub-county | County: KABERAMAIDO COUNTY | | | | | | 15,036 |
| <i>LCII: Abirabira</i> | <i>Abirabira HCII</i> | <i>Abirabira HCII</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | 5,784 |
| <i>LCII: Aperkira</i> | <i>Aperikira HCIII</i> | <i>Aperikira HCIII</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | 9,252 |
| Total for LCIII: Otuboi | County: KALAKI COUNTY | | | | | | 9,252 |
| <i>LCII: Amoru</i> | <i>Otuboi HCIII</i> | <i>Otuboi HCIII</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | 9,252 |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | | | | | |
|---|------------------------|---|--|-----------------|----------------|--------------|----------------|
| Total for LCIII: Apapai | | County: KALAKI COUNTY | | | | | 6,360 |
| <i>LCII: Ousia</i> | <i>Apapai HCII</i> | <i>Apapai HCII</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | 6,360 |
| Total for LCIII: Kakure | | County: KALAKI COUNTY | | | | | 6,360 |
| <i>LCII: Kakure</i> | <i>kakure HCII</i> | <i>kakure HCII</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | 6,360 |
| Total for LCIII: Kalaki | | County: KALAKI COUNTY | | | | | 18,504 |
| <i>LCII: Kalaki</i> | <i>Kalaki HCIII</i> | <i>Kalaki HCIII</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | 18,504 |
| Total for LCIII: Bululu | | County: KALAKI COUNTY | | | | | 15,036 |
| <i>LCII: Obur</i> | <i>Bululu HCIII</i> | <i>Bululu HCIII</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | 9,252 |
| <i>LCII: Ocelakur</i> | <i>Ochelakur HCII</i> | <i>Ochelakur HCII</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | 5,784 |
| Total for LCIII: Anyara | | County: KALAKI COUNTY | | | | | 9,252 |
| <i>LCII: Anyara</i> | <i>Anyara HCIII</i> | <i>Anyara HCIII</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | 9,252 |
| 263366 Sector Conditional Grant (Wage) | | 1,630,145 | 0 | 0 | 0 | 0 | 0 |
| 263367 Sector Conditional Grant (Non-Wage) | | 118,533 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 54 | | 1,748,679 | 0 | 171,489 | 0 | 0 | 171,489 |
| Total Cost of Class of Output Lower Local Services | | 1,752,679 | 0 | 177,273 | 0 | 0 | 177,273 |
| 03 Capital Purchases | | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 088172 Administrative Capital | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 0 | 0 | 0 | 66,611 | 0 | 66,611 |
| Total for LCIII: Kaberamaido Town Council | | County: KABERAMAIDO COUNTY | | | | | 66,611 |
| <i>LCII: Alem</i> | <i>DHOs office</i> | <i>Monitoring, Supervision and Appraisal - Inspections-1261</i> | <i>Source: Transitional Development Grant</i> | | | | 66,611 |
| 312101 Non-Residential Buildings | | 0 | 0 | 0 | 18,000 | 0 | 18,000 |
| Total for LCIII: Aperkira Sub-county | | County: KABERAMAIDO COUNTY | | | | | 18,000 |
| <i>LCII: Aperkira</i> | <i>Aperikira HCIII</i> | <i>Building Construction - Latrines-237</i> | <i>Source: Sector Development Grant</i> | | | | 18,000 |
| Total Cost of Output 72 | | 0 | 0 | 0 | 84,611 | 0 | 84,611 |
| 088175 Non Standard Service Delivery Capital | | | | | | | |
| 312101 Non-Residential Buildings | | 6,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 75 | | 6,000 | 0 | 0 | 0 | 0 | 0 |

Vote:514 Kaberamaido District

FY 2018/19

088182 Maternity Ward Construction and Rehabilitation

| | | | | | | |
|----------------------------------|---------------|----------|----------|----------|----------|----------|
| 312101 Non-Residential Buildings | 27,124 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 82 | 27,124 | 0 | 0 | 0 | 0 | 0 |

088184 Theatre Construction and Rehabilitation

| | | | | | | |
|----------------------------------|----------------|----------|----------|----------|----------|----------|
| 312101 Non-Residential Buildings | 170,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 84 | 170,000 | 0 | 0 | 0 | 0 | 0 |

088185 Specialist Health Equipment and Machinery

| | | | | | | |
|--------------------------------|-------|---|---|--------|---|--------|
| 312202 Machinery and Equipment | 9,050 | 0 | 0 | 0 | 0 | 0 |
| 312212 Medical Equipment | 0 | 0 | 0 | 33,000 | 0 | 33,000 |

Total for LCIII: Aperkira Sub-county **County: KABERAMAIDO COUNTY** **9,000**

LCII: Aperkira Aperkira HCIII Equipment - Source: Sector Development Grant 9,000
Assorted Medical
Equipment-509

Total for LCIII: Kalaki **County: KALAKI COUNTY** **24,000**

LCII: Kalaki Kalaki HCIII Equipment - Source: District Discretionary Development 24,000
Assorted Medical Equalization Grant
Equipment-509

| | | | | | | |
|--|------------------|------------------|----------------|----------------|----------|------------------|
| Total Cost of Output 85 | 9,050 | 0 | 0 | 33,000 | 0 | 33,000 |
| Total Cost of Class of Output Capital Purchases | 212,174 | 0 | 0 | 117,611 | 0 | 117,611 |
| Total cost of Primary Healthcare | 2,101,694 | 2,277,180 | 177,273 | 117,611 | 0 | 2,572,064 |

0882 District Hospital Services

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

088251 District Hospital Services (LLS.)

| | | | | | | |
|--|---------------|----------|----------|----------|----------|----------|
| 263367 Sector Conditional Grant (Non-Wage) | 39,308 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 51 | 39,308 | 0 | 0 | 0 | 0 | 0 |

088252 NGO Hospital Services (LLS.)

| | | | | | | |
|---|---|---|--------|---|---|--------|
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 78,800 | 0 | 0 | 78,800 |
|---|---|---|--------|---|---|--------|

Total for LCIII: Otuboi **County: KALAKI COUNTY** **78,800**

LCII: Lwala Lwala Hospital Lwala Hospital Source: Sector Conditional Grant (Non-Wage) 78,800

| | | | | | | |
|---|----------------|----------|---------------|----------|----------|---------------|
| 263367 Sector Conditional Grant (Non-Wage) | 78,620 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 52 | 78,620 | 0 | 78,800 | 0 | 0 | 78,800 |
| Total Cost of Class of Output Lower Local Services | 117,928 | 0 | 78,800 | 0 | 0 | 78,800 |
| Total cost of District Hospital Services | 117,928 | 0 | 78,800 | 0 | 0 | 78,800 |

Vote:514 Kaberamaido District

FY 2018/19

0883 Health Management and Supervision

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|-----------------------------------|---|---------------|----------|----------|----------------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 088301 Healthcare Management Services | | | | | | |
| 211101 General Staff Salaries | 60,803 | 212,439 | 0 | 0 | 0 | 212,439 |
| 211103 Allowances | 12,000 | 0 | 12,000 | 0 | 0 | 12,000 |
| 221001 Advertising and Public Relations | 7,391 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 91,542 | 0 | 4,477 | 0 | 0 | 4,477 |
| 221003 Staff Training | 4,067 | 0 | 0 | 0 | 0 | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 2,600 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,137 | 0 | 5,996 | 0 | 0 | 5,996 |
| 222001 Telecommunications | 853 | 0 | 800 | 0 | 0 | 800 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 312 | 0 | 0 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 5,744 | 0 | 368 | 0 | 0 | 368 |
| 227001 Travel inland | 344,733 | 0 | 18,058 | 0 | 0 | 18,058 |
| 227004 Fuel, Lubricants and Oils | 3,900 | 0 | 2,816 | 0 | 0 | 2,816 |
| 228002 Maintenance - Vehicles | 8,375 | 0 | 8,000 | 0 | 0 | 8,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,600 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 550,558 | 212,439 | 52,514 | 0 | 0 | 264,954 |
| Total Cost of Class of Output Higher LG Services | 550,558 | 212,439 | 52,514 | 0 | 0 | 264,954 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 088372 Administrative Capital | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 1,503 | 0 | 1,503 |
| Total for LCIII: Kaberamaido Town Council | County: KABERAMAIDO COUNTY | | | | | 1,503 |
| LCII: Alem | DHOs Office | Monitoring, Supervision and Appraisal - Supervision of Works-1265 | | | | 1,503 |
| | | Source: Sector Development Grant | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 19,600 | 0 | 19,600 |

Vote:514 Kaberamaido District

FY 2018/19

| | | | | | | | |
|---|-------------------------|---|---|----------------|----------------|----------------|------------------|
| Total for LCIII: Kaberamaido Town Council | | County: KABERAMAIDO COUNTY | | | | | 19,600 |
| <i>LCII: Alem</i> | <i>Kaberamaido HCIV</i> | <i>Building Construction - Gate House-226</i> | <i>Source: Sector Development Grant</i> | | | | 19,600 |
| Total Cost of Output 72 | | 0 | 0 | 0 | 21,103 | 0 | 21,103 |
| 088375 Non Standard Service Delivery Capital | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 0 | 0 | 0 | 0 | 731,463 | 731,463 |
| Total for LCIII: Kaberamaido Town Council | | County: KABERAMAIDO COUNTY | | | | | 731,463 |
| <i>LCII: Alem</i> | <i>DHOs office</i> | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | <i>Source: Donor Funding</i> | | | | 731,463 |
| Total Cost of Output 75 | | 0 | 0 | 0 | 0 | 731,463 | 731,463 |
| Total Cost of Class of Output Capital Purchases | | 0 | 0 | 0 | 21,103 | 731,463 | 752,566 |
| Total cost of Health Management and Supervision | | 550,558 | 212,439 | 52,514 | 21,103 | 731,463 | 1,017,520 |
| Total cost of Health | | 2,770,180 | 2,489,619 | 308,587 | 138,714 | 731,463 | 3,668,384 |

Vote:514 Kaberamaido District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 7,957,537 | 5,856,579 | 8,782,244 |
| District Unconditional Grant (Non-Wage) | 7,026 | 7,026 | 8,026 |
| District Unconditional Grant (Wage) | 70,632 | 52,974 | 78,611 |
| Locally Raised Revenues | 10,753 | 1,000 | 0 |
| Other Transfers from Central Government | 9,251 | 12,492 | 15,000 |
| Sector Conditional Grant (Non-Wage) | 1,341,821 | 894,548 | 1,640,756 |
| Sector Conditional Grant (Wage) | 6,518,053 | 4,888,540 | 7,039,852 |
| Development Revenues | 256,787 | 299,966 | 960,922 |
| District Discretionary Development Equalization Grant | 60,000 | 60,000 | 67,646 |
| Donor Funding | 0 | 43,180 | 56,000 |
| Sector Development Grant | 196,787 | 196,787 | 837,276 |
| Total Revenues shares | 8,214,323 | 6,156,546 | 9,743,167 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 6,588,686 | 4,908,151 | 7,118,463 |
| Non Wage | 1,368,851 | 915,065 | 1,663,781 |
| Development Expenditure | | | |
| Domestic Development | 256,787 | 156,862 | 904,922 |
| Donor Development | 0 | 0 | 56,000 |
| Total Expenditure | 8,214,323 | 5,980,078 | 9,743,167 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|---------------------------------------|---|-----------------|----------------|--------------|--------------|
| | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 01 Higher LG Services | | | | | | |
| 078102 Primary Teaching Services | | | | | | |
| 211101 General Staff Salaries | 0 | 5,717,335 | 0 | 0 | 0 | 5,717,335 |

Vote:514 Kaberamaido District

FY 2018/19

| | | | |
|--|----------------------|-----------------------------------|---|
| Total for LCIII: Kaberamaido Sub-county | | County: KABERAMAIDO COUNTY | 356,641 |
| LCII: Acanpi | Achilo A Village | - | Source: Sector Conditional Grant (Wage) 52,368 |
| LCII: Acanpi | Omiti Village | - | Source: Sector Conditional Grant (Wage) 55,945 |
| LCII: Kaberamaido | Odiopie A Village | - | Source: Sector Conditional Grant (Wage) 67,155 |
| LCII: Kamuk | Alem Cell | - | Source: Sector Conditional Grant (Wage) 120,018 |
| LCII: Kamuk | Onyatai Village | - | Source: Sector Conditional Grant (Wage) 61,155 |
| Total for LCIII: Alwa Sub-county | | County: KABERAMAIDO COUNTY | 845,154 |
| LCII: Abalang | Aoya B Village | - | Source: Sector Conditional Grant (Wage) 108,839 |
| LCII: Abalang | Awasi Village | - | Source: Sector Conditional Grant (Wage) 64,120 |
| LCII: Abalang | Olio Village | - | Source: Sector Conditional Grant (Wage) 63,082 |
| LCII: Abalang | Ominai Village | - | Source: Sector Conditional Grant (Wage) 54,210 |
| LCII: Anyalam | Agule Village | - | Source: Sector Conditional Grant (Wage) 61,792 |
| LCII: Anyalam | Awimon Village | - | Source: Sector Conditional Grant (Wage) 72,335 |
| LCII: Anyalam | Ocanoyere B Village | - | Source: Sector Conditional Grant (Wage) 67,189 |
| LCII: Oryamo | Ocoga Village | - | Source: Sector Conditional Grant (Wage) 59,248 |
| LCII: Oryamo | Omarai Village | - | Source: Sector Conditional Grant (Wage) 56,752 |
| LCII: Oryamo | Omoratok East | - | Source: Sector Conditional Grant (Wage) 61,213 |
| LCII: Palatau | Ararak Village | - | Source: Sector Conditional Grant (Wage) 61,109 |
| LCII: Palatau | Keolu Village | - | Source: Sector Conditional Grant (Wage) 53,759 |
| LCII: Palatau | Olumai B Village | - | Source: Sector Conditional Grant (Wage) 61,506 |
| Total for LCIII: Ocheru | | County: KABERAMAIDO COUNTY | 518,148 |
| LCII: Kagaa | Akwei Village | - | Source: Sector Conditional Grant (Wage) 60,144 |
| LCII: Kagaa | Awelu Village | - | Source: Sector Conditional Grant (Wage) 55,015 |
| LCII: Kagaa | Doya Village | - | Source: Sector Conditional Grant (Wage) 55,849 |
| LCII: Kagaa | Kodekere Village | - | Source: Sector Conditional Grant (Wage) 53,481 |
| LCII: Kagaa | Okeratok Village | - | Source: Sector Conditional Grant (Wage) 46,476 |
| LCII: Swagere | Acamidako Village | - | Source: Sector Conditional Grant (Wage) 65,664 |
| LCII: Swagere | Apai Village | - | Source: Sector Conditional Grant (Wage) 53,628 |
| LCII: Swagere | Kaburepoil Village | - | Source: Sector Conditional Grant (Wage) 73,056 |
| LCII: Swagere | Okola Village | - | Source: Sector Conditional Grant (Wage) 54,836 |
| Total for LCIII: Kaberamaido Town Council | | County: KABERAMAIDO COUNTY | 160,322 |
| LCII: Ararak | Ararak B Village | - | Source: Sector Conditional Grant (Wage) 102,152 |
| LCII: Majengo | Gwetom B Cell | - | Source: Sector Conditional Grant (Wage) 58,170 |
| Total for LCIII: Kobulubulu | | County: KABERAMAIDO COUNTY | 560,590 |
| LCII: Kabalkweru | Abongomon Village | - | Source: Sector Conditional Grant (Wage) 52,543 |
| LCII: Kabalkweru | Akaromugenya Village | - | Source: Sector Conditional Grant (Wage) 53,860 |
| LCII: Kabalkweru | Otil Village | - | Source: Sector Conditional Grant (Wage) 53,169 |
| LCII: Katinge | Katek Village | - | Source: Sector Conditional Grant (Wage) 58,685 |
| LCII: Katinge | Ogodai Village | - | Source: Sector Conditional Grant (Wage) 56,530 |

Vote:514 Kaberamaido District

FY 2018/19

| | | | | |
|---|------------------------|---------------------------------------|---|----------------|
| LCII: Ogerai | Akado Village | - | Source: Sector Conditional Grant (Wage) | 52,517 |
| LCII: Ogerai | Atek Village | - | Source: Sector Conditional Grant (Wage) | 53,136 |
| LCII: Ogerai | Nacebwe Village | - | Source: Sector Conditional Grant (Wage) | 61,792 |
| LCII: Okile | Kalyamese Village | - | Source: Sector Conditional Grant (Wage) | 56,188 |
| LCII: Okile | Obiai Village | - | Source: Sector Conditional Grant (Wage) | 62,170 |
| Total for LCIII: Aperkira Sub-county | | County: KABERAMAIDO COUNTY | | 379,511 |
| LCII: Abirabira | Abirabira Village | - | Source: Sector Conditional Grant (Wage) | 54,934 |
| LCII: Aperikira | Acongwen Village | - | Source: Sector Conditional Grant (Wage) | 62,379 |
| LCII: Aperikira | Onyait Cenral Village | - | Source: Sector Conditional Grant (Wage) | 53,902 |
| LCII: Okapel | Okapel Central Village | - | Source: Sector Conditional Grant (Wage) | 87,435 |
| LCII: Olelai | Ajikai B Village | - | Source: Sector Conditional Grant (Wage) | 59,050 |
| LCII: Olelai | Angalkweru Village | - | Source: Sector Conditional Grant (Wage) | 61,812 |
| Total for LCIII: Otuboi | | County: KALAKI COUNTY | | 535,688 |
| LCII: Amoru | Alela Village | - | Source: Sector Conditional Grant (Wage) | 60,426 |
| LCII: Kaberkole | Ogwotai Village | - | Source: Sector Conditional Grant (Wage) | 56,786 |
| LCII: Kadie | Angorom Village | - | Source: Sector Conditional Grant (Wage) | 64,711 |
| LCII: Lwala | Acet | - | Source: Sector Conditional Grant (Wage) | 59,101 |
| LCII: Lwala | Acet Angorom Village | - | Source: Sector Conditional Grant (Wage) | 50,876 |
| LCII: Lwala | Kalobo Village | - | Source: Sector Conditional Grant (Wage) | 54,328 |
| LCII: Opilitok | Omadira Village | - | Source: Sector Conditional Grant (Wage) | 55,847 |
| LCII: Opilitok | Omorai Village | - | Source: Sector Conditional Grant (Wage) | 70,634 |
| LCII: Opilitok | Township Village | - | Source: Sector Conditional Grant (Wage) | 62,979 |
| Total for LCIII: Apapai | | County: KALAKI COUNTY | | 360,233 |
| LCII: Apapai | Abango Village | - | Source: Sector Conditional Grant (Wage) | 53,177 |
| LCII: Apapai | Oditeta Village | - | Source: Sector Conditional Grant (Wage) | 97,270 |
| LCII: Kamidakan | Ocukai Village | - | Source: Sector Conditional Grant (Wage) | 57,857 |
| LCII: Kamidakan | Odingoi Village | - | Source: Sector Conditional Grant (Wage) | 54,442 |
| LCII: Ousia | Akolodongo B Village | - | Source: Sector Conditional Grant (Wage) | 44,178 |
| LCII: Ousia | Ousia Village | - | Source: Sector Conditional Grant (Wage) | 53,310 |
| Total for LCIII: Kakure | | County: KALAKI COUNTY | | 339,738 |
| LCII: Kakure | Ogongora Village | - | Source: Sector Conditional Grant (Wage) | 55,052 |
| LCII: Kakure | Osudo Village | - | Source: Sector Conditional Grant (Wage) | 55,906 |
| LCII: Opungure | Agule Village | - | Source: Sector Conditional Grant (Wage) | 73,242 |
| LCII: Opungure | Opungure Village | - | Source: Sector Conditional Grant (Wage) | 60,647 |
| LCII: Oyomai | Apari Village | Oyomai Community Primary School | Source: Sector Conditional Grant (Wage) | 43,356 |
| LCII: Oyomai | Ogolai Village | - | Source: Sector Conditional Grant (Wage) | 51,535 |

Vote:514 Kaberamaido District

FY 2018/19

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| Total for LCIII: Kalaki | | County: KALAKI COUNTY | | | | | 526,202 |
| LCII: Kadinya | Awiliee Village | - | Source: Sector Conditional Grant (Wage) | | | | 61,109 |
| LCII: Kadinya | Ogak Village | - | Source: Sector Conditional Grant (Wage) | | | | 55,505 |
| LCII: Kakere | Kakere Village | - | Source: Sector Conditional Grant (Wage) | | | | 59,047 |
| LCII: Kakere | Odongai Village | - | Source: Sector Conditional Grant (Wage) | | | | 58,661 |
| LCII: Kakere | Okongol Village | - | Source: Sector Conditional Grant (Wage) | | | | 51,209 |
| LCII: Kalaki | Kalaki Central | - | Source: Sector Conditional Grant (Wage) | | | | 68,029 |
| LCII: Kamuda | Abolo Village | - | Source: Sector Conditional Grant (Wage) | | | | 56,021 |
| LCII: Kamuda | Apiri Village | - | Source: Sector Conditional Grant (Wage) | | | | 60,426 |
| LCII: Kamuda | Kadinya Village | - | Source: Sector Conditional Grant (Wage) | | | | 56,194 |
| Total for LCIII: Bululu | | County: KALAKI COUNTY | | | | | 621,816 |
| LCII: Kibimo | Alomet Village | - | Source: Sector Conditional Grant (Wage) | | | | 53,783 |
| LCII: Kibimo | Napyanga Village | - | Source: Sector Conditional Grant (Wage) | | | | 50,845 |
| LCII: Kibimo | Oboketa Village | - | Source: Sector Conditional Grant (Wage) | | | | 52,277 |
| LCII: Kibimo | Olep West Village | - | Source: Sector Conditional Grant (Wage) | | | | 53,289 |
| LCII: Obur | Abola Central Village | - | Source: Sector Conditional Grant (Wage) | | | | 59,387 |
| LCII: Obur | Gome Village | - | Source: Sector Conditional Grant (Wage) | | | | 54,987 |
| LCII: Obur | Obur Village | - | Source: Sector Conditional Grant (Wage) | | | | 61,169 |
| LCII: Obur | Omirimiri Village | - | Source: Sector Conditional Grant (Wage) | | | | 53,289 |
| LCII: Ocelakur | Kachilo Village | - | Source: Sector Conditional Grant (Wage) | | | | 67,393 |
| LCII: Ocelakur | Kotin Village | - | Source: Sector Conditional Grant (Wage) | | | | 54,511 |
| LCII: Ocelakur | Omodoi Village | - | Source: Sector Conditional Grant (Wage) | | | | 60,886 |
| Total for LCIII: Anyara | | County: KALAKI COUNTY | | | | | 513,291 |
| LCII: Anyara | Moru Village | - | Source: Sector Conditional Grant (Wage) | | | | 69,637 |
| LCII: Anyara | Ojama Village | - | Source: Sector Conditional Grant (Wage) | | | | 66,459 |
| LCII: Anyara | Onyikir Village | - | Source: Sector Conditional Grant (Wage) | | | | 60,916 |
| LCII: Ogwolo | Abiligalin Village | - | Source: Sector Conditional Grant (Wage) | | | | 56,656 |
| LCII: Ogwolo | Aminkwac Village | - | Source: Sector Conditional Grant (Wage) | | | | 61,105 |
| LCII: Ogwolo | Amoru Village | - | Source: Sector Conditional Grant (Wage) | | | | 67,095 |
| LCII: Omid | Angoltok Village | - | Source: Sector Conditional Grant (Wage) | | | | 65,056 |
| LCII: Omid | Oselel Village | - | Source: Sector Conditional Grant (Wage) | | | | 66,366 |
| Total Cost of Output 02 | | 0 | 5,717,335 | 0 | 0 | 0 | 5,717,335 |
| Total Cost of Class of Output Higher LG Services | | 0 | 5,717,335 | 0 | 0 | 0 | 5,717,335 |
| 02 Lower Local Services | | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 078151 Primary Schools Services UPE (LLS) | | | | | | | |
| 263366 Sector Conditional Grant (Wage) | | 5,420,355 | 0 | 0 | 0 | 0 | 0 |
| 263367 Sector Conditional Grant (Non-Wage) | | 598,991 | 0 | 0 | 0 | 0 | 0 |
| 291001 Transfers to Government Institutions | | 0 | 0 | 690,559 | 0 | 0 | 690,559 |

Vote:514 Kaberamaido District

FY 2018/19

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| Total for LCIII: Kaberamaido Sub-county | | County: KABERAMAIDO COUNTY | 32,611 |
| LCII: Acanpii | Achilo A | Achilo Corner Primary School | Source: Sector Conditional Grant (Non-Wage) 7,831 |
| LCII: Acanpii | Omiti | Aturigalin Primary School | Source: Sector Conditional Grant (Non-Wage) 6,736 |
| LCII: Kaberamaido | Koelu | Oyama Primary School | Source: Sector Conditional Grant (Non-Wage) 8,563 |
| LCII: Kamuk | Onyatai | Kamuk Parents Primary School | Source: Sector Conditional Grant (Non-Wage) 9,481 |
| Total for LCIII: Alwa Sub-county | | County: KABERAMAIDO COUNTY | 74,565 |
| LCII: Abalang | Aoya B | Abalang Primary school | Source: Sector Conditional Grant (Non-Wage) 11,647 |
| LCII: Abalang | Apiri | Katingi Primary School | Source: Sector Conditional Grant (Non-Wage) 9,095 |
| LCII: Abalang | Ominai | Ominai Primary School | Source: Sector Conditional Grant (Non-Wage) 489 |
| LCII: Oriamo | Ocoga | Oriamo Primary School | Source: Sector Conditional Grant (Non-Wage) 8,765 |
| LCII: Oriamo | Omarai | Omarai Primary School | Source: Sector Conditional Grant (Non-Wage) 7,195 |
| LCII: Palatau | Ararak | Teete Primary School | Source: Sector Conditional Grant (Non-Wage) 7,058 |
| LCII: Palatau | Odiopie A | Oyama Eolu Primary School | Source: Sector Conditional Grant (Non-Wage) 7,654 |
| LCII: Palatau | Olio | Alwa Primary School | Source: Sector Conditional Grant (Non-Wage) 7,130 |
| LCII: Palatau | Olumai B | Bira Primary School | Source: Sector Conditional Grant (Non-Wage) 7,460 |
| LCII: Palatau | Omoratok East | Apele Primary School | Source: Sector Conditional Grant (Non-Wage) 8,072 |
| Total for LCIII: Ocherro | | County: KABERAMAIDO COUNTY | 95,649 |
| LCII: Kagaa | Awimon | Kagaa Primary School | Source: Sector Conditional Grant (Non-Wage) 8,692 |
| LCII: Kagaa | Okeratok | Ocherro Primary School | Source: Sector Conditional Grant (Non-Wage) 6,430 |
| LCII: Kanyalam | Agule | Kanyalam Modern Primary School | Source: Sector Conditional Grant (Non-Wage) 9,167 |
| LCII: Kanyalam | Awelu | Awelu Primary School | Source: Sector Conditional Grant (Non-Wage) 5,327 |
| LCII: Kanyalam | Kalyamese | Ocan oyere Primary School | Source: Sector Conditional Grant (Non-Wage) 5,754 |
| LCII: Kanyalam | Katek | Kanyalam Modern Primary School | Source: Sector Conditional Grant (Non-Wage) 9,150 |

Vote:514 Kaberamaido District

FY 2018/19

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| LCII: Swagere | Acamidako | Acamidako Primary School | Source: Sector Conditional Grant (Non-Wage) | 9,666 |
| LCII: Swagere | Akwei | Bugoi Primary School | Source: Sector Conditional Grant (Non-Wage) | 5,319 |
| LCII: Swagere | Apai | Apai Primary School | Source: Sector Conditional Grant (Non-Wage) | 5,440 |
| LCII: Swagere | Doya | Doya Primary School | Source: Sector Conditional Grant (Non-Wage) | 6,486 |
| LCII: Swagere | Kaburepoli | Kaburepoli Primary School | Source: Sector Conditional Grant (Non-Wage) | 9,803 |
| LCII: Swagere | Kodekere | Kodekere Primary School | Source: Sector Conditional Grant (Non-Wage) | 6,454 |
| LCII: Swagere | Okola | Okola Primary School | Source: Sector Conditional Grant (Non-Wage) | 7,960 |
| Total for LCIII: Kaberamaido Town Council | | County: KABERAMAIDO COUNTY | | 31,020 |
| LCII: Alem | Alem Cell | Alem Primary School | Source: Sector Conditional Grant (Non-Wage) | 9,996 |
| LCII: Ararak | Ararak B | Kaberamaido Primary School | Source: Sector Conditional Grant (Non-Wage) | 13,796 |
| LCII: Majengo | Gwetom B | Gwetom Primary School | Source: Sector Conditional Grant (Non-Wage) | 7,227 |
| Total for LCIII: Kobulubulu | | County: KABERAMAIDO COUNTY | | 66,956 |
| LCII: Kabalkweru | Abongomon | Ogobai Primary School | Source: Sector Conditional Grant (Non-Wage) | 6,341 |
| LCII: Kabalkweru | Akaromugenya | Akwalakwala Primary School | Source: Sector Conditional Grant (Non-Wage) | 6,366 |
| LCII: Kabalkweru | Kalyamese | Kalyamese Primary School | Source: Sector Conditional Grant (Non-Wage) | 8,789 |
| LCII: Kabalkweru | Ogodai | Opiu Primary School | Source: Sector Conditional Grant (Non-Wage) | 5,609 |
| LCII: Kabalkweru | Otil | Abata Primary School | Source: Sector Conditional Grant (Non-Wage) | 6,841 |
| LCII: Katinge | Katek | Katinge Primary School | Source: Sector Conditional Grant (Non-Wage) | 7,026 |
| LCII: Ogerai | Akado | Kakado Primary School | Source: Sector Conditional Grant (Non-Wage) | 5,238 |
| LCII: Ogerai | Nacebwe | Murem Primary School | Source: Sector Conditional Grant (Non-Wage) | 7,195 |
| LCII: Ogerai | Obiai | Okile Obulubulu Primary School | Source: Sector Conditional Grant (Non-Wage) | 5,907 |
| LCII: Okile | Atek | Okile Primary School | Source: Sector Conditional Grant (Non-Wage) | 7,646 |
| Total for LCIII: Aperkira Sub-county | | County: KABERAMAIDO COUNTY | | 48,796 |
| LCII: Abirabira | Abirabira | Abirabira Primary School | Source: Sector Conditional Grant (Non-Wage) | 7,412 |

Vote:514 Kaberamaido District

FY 2018/19

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|--------------------------------|----------------|--------------------------------|---|---------------|
| LCII: Aperkira | Acongwen | Acongwen Primary School | Source: Sector Conditional Grant (Non-Wage) | 8,008 |
| LCII: Aperkira | Onyait Central | Onyait Primary School | Source: Sector Conditional Grant (Non-Wage) | 7,074 |
| LCII: Okapel | Okapel Central | Okapel Primary School | Source: Sector Conditional Grant (Non-Wage) | 11,011 |
| LCII: Olelai | Agalkweru | Opiro Olelai Primary School | Source: Sector Conditional Grant (Non-Wage) | 7,163 |
| LCII: Olelai | Ajikal B | Olelai Primary School | Source: Sector Conditional Grant (Non-Wage) | 8,129 |
| Total for LCIII: Otuboi | | County: KALAKI COUNTY | | 70,869 |
| LCII: Amoru | Alela | Otuboi Primary School | Source: Sector Conditional Grant (Non-Wage) | 5,874 |
| LCII: Amoru | Angorom | Amukurat/Kalaki Primary School | Source: Sector Conditional Grant (Non-Wage) | 8,741 |
| LCII: Kaberkole | Ogwotai | Kaberkole Primary School | Source: Sector Conditional Grant (Non-Wage) | 5,005 |
| LCII: Lwala | Aceet | Lwala Girls Primary School | Source: Sector Conditional Grant (Non-Wage) | 8,636 |
| LCII: Lwala | Acet | Lwala Boys Primary School | Source: Sector Conditional Grant (Non-Wage) | 8,217 |
| LCII: Lwala | Kalobo | Adongkweru Primary School | Source: Sector Conditional Grant (Non-Wage) | 7,839 |
| LCII: Opilitok | Omadira | Kaburuburu Primary School | Source: Sector Conditional Grant (Non-Wage) | 6,784 |
| LCII: Opilitok | Omorai | Opilitok Primary School | Source: Sector Conditional Grant (Non-Wage) | 10,157 |
| LCII: Opilitok | Township | Otuboi Township Primary School | Source: Sector Conditional Grant (Non-Wage) | 9,616 |
| Total for LCIII: Apapai | | County: KALAKI COUNTY | | 39,739 |
| LCII: Apapai | Abango Village | Abango Omunyal Primary School | Source: Sector Conditional Grant (Non-Wage) | 7,130 |
| LCII: Apapai | Akolodongo B | Akolodongo Primary School | Source: Sector Conditional Grant (Non-Wage) | 4,586 |
| LCII: Apapai | Oditeta | Apapai Otuboi Primary School | Source: Sector Conditional Grant (Non-Wage) | 9,014 |
| LCII: Kamidakan | Ocukai | Kamidakan Primary School | Source: Sector Conditional Grant (Non-Wage) | 6,237 |
| LCII: Kamidakan | Odingoi | Odingoi Primary School | Source: Sector Conditional Grant (Non-Wage) | 6,494 |
| LCII: Ousia | Ousia | Ousia Primary School | Source: Sector Conditional Grant (Non-Wage) | 6,277 |
| Total for LCIII: Kakure | | County: KALAKI COUNTY | | 41,148 |
| LCII: Kakure | Agule | Kakure Primary School | Source: Sector Conditional Grant (Non-Wage) | 8,765 |

Vote:514 Kaberamaido District

FY 2018/19

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|--------------------------------|----------------|---------------------------------|---|---------------|
| LCII: Kakure | Ogolai | Ogolai Kakure Primary School | Source: Sector Conditional Grant (Non-Wage) | 6,680 |
| LCII: Kakure | Osudo | Osudo Primary School | Source: Sector Conditional Grant (Non-Wage) | 6,486 |
| LCII: Opungure | Opungure | Opungure Primary School | Source: Sector Conditional Grant (Non-Wage) | 8,056 |
| LCII: Oyomai | Apari | Oyomai Community Primary School | Source: Sector Conditional Grant (Non-Wage) | 4,788 |
| LCII: Oyomai | Ogongora | Ogongora Primary School | Source: Sector Conditional Grant (Non-Wage) | 6,374 |
| Total for LCIII: Kalaki | | County: KALAKI COUNTY | | 64,004 |
| LCII: Kadinya | Kadinya | Kadinya Primary School | Source: Sector Conditional Grant (Non-Wage) | 6,776 |
| LCII: Kakere | Kakere | Kakere Primary School | Source: Sector Conditional Grant (Non-Wage) | 6,929 |
| LCII: Kakere | Odongai | Odongai Primary School | Source: Sector Conditional Grant (Non-Wage) | 7,718 |
| LCII: Kalaki | Kalaki Central | Kalaki Primary School | Source: Sector Conditional Grant (Non-Wage) | 8,773 |
| LCII: Kalaki | Okongol | Okongol Primary School | Source: Sector Conditional Grant (Non-Wage) | 5,947 |
| LCII: Kamuda | Abola | Kiriamet Primary School | Source: Sector Conditional Grant (Non-Wage) | 6,221 |
| LCII: Kamuda | Api | Katiti | Source: Sector Conditional Grant (Non-Wage) | 8,266 |
| LCII: Kamuda | Awilec | Kakuya Primary School | Source: Sector Conditional Grant (Non-Wage) | 7,211 |
| LCII: Kamuda | Ogak | Oyalem Primary School | Source: Sector Conditional Grant (Non-Wage) | 6,164 |
| Total for LCIII: Bululu | | County: KALAKI COUNTY | | 62,016 |
| LCII: Kibimo | Alomet | Alomet Primary School | Source: Sector Conditional Grant (Non-Wage) | 6,696 |
| LCII: Kibimo | Napyanga | Napyanga Primary School | Source: Sector Conditional Grant (Non-Wage) | 4,248 |
| LCII: Obur | Gome | Gome Primary School | Source: Sector Conditional Grant (Non-Wage) | 4,594 |
| LCII: Obur | Obur | Bululu Primary School | Source: Sector Conditional Grant (Non-Wage) | 8,644 |
| LCII: Ocelakur | Kachilo | Kachilo Primary School | Source: Sector Conditional Grant (Non-Wage) | 9,602 |
| LCII: Ocelakur | Kotin | Ocelakur Primary School | Source: Sector Conditional Grant (Non-Wage) | 6,744 |
| LCII: Ocelakur | Olep West | Ipenet Primary School | Source: Sector Conditional Grant (Non-Wage) | 8,660 |

Vote:514 Kaberamaido District

FY 2018/19

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|---|------------------------|--|---|----------|---------|-------|---------|
| LCII: Ocelakur | Omirimiri | Omirimiri Primary School | Source: Sector Conditional Grant (Non-Wage) | | | | 5,448 |
| LCII: Ocelakur | Omodoi | Omodoi Primary School | Source: Sector Conditional Grant (Non-Wage) | | | | 7,380 |
| Total for LCIII: Anyara | | County: KALAKI COUNTY | | | | | 63,186 |
| LCII: Anyara | Aminikwac | Ongoromo Primary School | Source: Sector Conditional Grant (Non-Wage) | | | | 8,121 |
| LCII: Anyara | Moru | Anyara Primary School | Source: Sector Conditional Grant (Non-Wage) | | | | 7,621 |
| LCII: Anyara | Ojama | Anyara Moru Primary School | Source: Sector Conditional Grant (Non-Wage) | | | | 9,570 |
| LCII: Anyara | Ojamaa | Anyara Township Primary School | Source: Sector Conditional Grant (Non-Wage) | | | | 7,436 |
| LCII: Ogwolo | Abiligalin | Kaberpila Primary School | Source: Sector Conditional Grant (Non-Wage) | | | | 6,398 |
| LCII: Ogwolo | Amoru | Ogwolo Primary School | Source: Sector Conditional Grant (Non-Wage) | | | | 8,668 |
| LCII: Ogwolo | Anoltok | Angoltok Primary School | Source: Sector Conditional Grant (Non-Wage) | | | | 7,251 |
| LCII: Omid | Oselei | Omid Primary School | Source: Sector Conditional Grant (Non-Wage) | | | | 8,121 |
| Total Cost of Output 51 | | 6,019,347 | 0 | 690,559 | 0 | 0 | 690,559 |
| Total Cost of Class of Output Lower Local Services | | 6,019,347 | 0 | 690,559 | 0 | 0 | 690,559 |
| 03 Capital Purchases | | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 078180 Classroom construction and rehabilitation | | | | | | | |
| 281503 Engineering and Design Studies & Plans for capital works | | 0 | 0 | 0 | 78,984 | 0 | 78,984 |
| Total for LCIII: Kaberamaido Town Council | | County: KABERAMAIDO COUNTY | | | | | 78,984 |
| LCII: Alem | District Head quarters | Engineering and Design studies and Plans - Assessment-474 | Source: Sector Development Grant | | | | 40,137 |
| LCII: Alem | District Head quarters | Engineering and Design studies and Plans - Feasibility Study -482 | Source: Sector Development Grant | | | | 6,609 |
| LCII: Alem | District Head quarters | Engineering and Design studies and Plans - General Studies and Plans-483 | Source: Sector Development Grant | | | | 32,237 |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 0 | 0 | 0 | 43,864 | 0 | 43,864 |

Vote:514 Kaberamaido District

FY 2018/19

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| Total for LCIII: Kaberamaido Town Council | | County: KABERAMAIDO COUNTY | 43,864 |
| <i>LCII: Alem</i> | <i>District Head quarters</i> | <i>Monitoring, Supervision and Appraisal - General Works - 1260</i> | <i>Source: District Discretionary Development Equalization Grant</i> 2,000 |
| <i>LCII: Alem</i> | <i>Head quarters</i> | <i>Monitoring, Supervision and Appraisal - General Works - 1260</i> | <i>Source: Sector Development Grant</i> 41,864 |
| 312101 Non-Residential Buildings | | 219,987 | 0 0 514,762 0 514,762 |
| Total for LCIII: Alwa Sub-county | | County: KABERAMAIDO COUNTY | 60,000 |
| <i>LCII: Palatau</i> | <i>Oyama Eolu P/s</i> | <i>Building Construction - Schools-256</i> | <i>Source: Sector Development Grant</i> 60,000 |
| Total for LCIII: Kobulubulu | | County: KABERAMAIDO COUNTY | 99,000 |
| <i>LCII: Okile</i> | <i>Abata P/s</i> | <i>Building Construction - Schools-256</i> | <i>Source: Sector Development Grant</i> 54,000 |
| <i>LCII: Okile</i> | <i>Okile P/s</i> | <i>Building Construction - Schools-256</i> | <i>Source: Sector Development Grant</i> 45,000 |
| Total for LCIII: Aperkira Sub-county | | County: KABERAMAIDO COUNTY | 60,000 |
| <i>LCII: Olelai</i> | <i>Opiro Olelai P/s</i> | <i>Building Construction - Schools-256</i> | <i>Source: Sector Development Grant</i> 60,000 |
| Total for LCIII: Kakure | | County: KALAKI COUNTY | 76,116 |
| <i>LCII: Kakure</i> | <i>Kakure P/s</i> | <i>Building Construction - Schools-256</i> | <i>Source: Sector Development Grant</i> 76,116 |
| Total for LCIII: Kalaki | | County: KALAKI COUNTY | 65,646 |
| <i>LCII: Kamuda</i> | <i>Kiriamet P/s</i> | <i>Building Construction - Schools-256</i> | <i>Source: District Discretionary Development Equalization Grant</i> 65,646 |
| <i>LCII: Kamuda</i> | <i>Kiriamet Primary School</i> | <i>Building Construction Expenses-213</i> | <i>Source: District Discretionary Development Equalization Grant</i> 0 |
| Total for LCIII: Bululu | | County: KALAKI COUNTY | 76,000 |
| <i>LCII: Obur</i> | <i>Abola P/s</i> | <i>Building Construction - Schools-256</i> | <i>Source: Sector Development Grant</i> 76,000 |

Vote:514 Kaberamaido District

FY 2018/19

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| Total for LCIII: Anyara | | County: KALAKI COUNTY | 78,000 |
| <i>LCII: Ogwolo</i> | <i>Kaberpila Primary School</i> | <i>Building Construction - Schools-256</i> | <i>Source: Sector Development Grant</i> 78,000 |
| 312201 Transport Equipment | | 0 0 0 165,000 0 | 165,000 |
| Total for LCIII: Kaberamaido Town Council | | County: KABERAMAIDO COUNTY | 165,000 |
| <i>LCII: Alem</i> | <i>Education and Sports Department</i> | <i>Transport Equipment - Administrative Vehicles-1899</i> | <i>Source: Sector Development Grant</i> 165,000 |
| 312202 Machinery and Equipment | | 0 0 0 24,412 0 | 24,412 |
| Total for LCIII: Kaberamaido Town Council | | County: KABERAMAIDO COUNTY | 24,412 |
| <i>LCII: Alem</i> | <i>District Head quarters</i> | <i>Machinery and Equipment - Desks and Accessories-1031</i> | <i>Source: Sector Development Grant</i> 24,412 |
| 312203 Furniture & Fixtures | | 0 0 0 57,900 0 | 57,900 |
| Total for LCIII: Alwa Sub-county | | County: KABERAMAIDO COUNTY | 3,900 |
| <i>LCII: Palatau</i> | <i>Oyama Eolu Primary School</i> | <i>Furniture and Fixtures - Assorted Equipment-628</i> | <i>Source: Sector Development Grant</i> 1,200 |
| <i>LCII: Palatau</i> | <i>Oyama Eolu Primary School</i> | <i>Furniture and Fixtures - Desks-637</i> | <i>Source: Sector Development Grant</i> 2,700 |
| Total for LCIII: Ocherro | | County: KABERAMAIDO COUNTY | 6,600 |
| <i>LCII: Kanyalam</i> | <i>Doya Primary School</i> | <i>Furniture and Fixtures - Desks-637</i> | <i>Source: Sector Development Grant</i> 5,400 |
| <i>LCII: Kanyalam</i> | <i>Doya Primary School</i> | <i>Furniture and Fixtures - Tables -656</i> | <i>Source: Sector Development Grant</i> 1,200 |
| Total for LCIII: Kobulubulu | | County: KABERAMAIDO COUNTY | 3,900 |
| <i>LCII: Okile</i> | <i>Okile Primary School</i> | <i>Furniture and Fixtures - Desks-637</i> | <i>Source: Sector Development Grant</i> 2,700 |
| <i>LCII: Okile</i> | <i>Okile Primary School</i> | <i>Furniture and Fixtures - Tables -656</i> | <i>Source: Sector Development Grant</i> 1,200 |
| Total for LCIII: Aperkira Sub-county | | County: KABERAMAIDO COUNTY | 5,100 |
| <i>LCII: Aperkira</i> | <i>Opiro Olelai Primary School</i> | <i>Furniture and Fixtures - Assorted Equipment-628</i> | <i>Source: Sector Development Grant</i> 1,200 |

Vote:514 Kaberamaido District

FY 2018/19

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|-------------------------|-----------------------------|---|----------------------------------|--------|---------|---|---------|
| LCII: Aperkira | Opiro Olelai Primary School | Furniture and Fixtures - Desks-637 | Source: Sector Development Grant | 2,700 | | | |
| LCII: Olelai | Opiro Olelai Primary School | Furniture and Fixtures - Assorted Equipment-628 | Source: Sector Development Grant | 1,200 | | | |
| Total for LCIII: Otuboi | | County: KALAKI COUNTY | | 9,300 | | | |
| LCII: Lwala | Lwala Girls Primary School | Furniture and Fixtures - Assorted Equipment-628 | Source: Sector Development Grant | 1,200 | | | |
| LCII: Lwala | Lwala Girls Primary School | Furniture and Fixtures - Desks-637 | Source: Sector Development Grant | 8,100 | | | |
| Total for LCIII: Kakure | | County: KALAKI COUNTY | | 12,000 | | | |
| LCII: Kakure | Kakure Primary School | Furniture and Fixtures - Assorted Equipment-628 | Source: Sector Development Grant | 1,200 | | | |
| LCII: Kakure | Kakure Primary School | Furniture and Fixtures - Desks-637 | Source: Sector Development Grant | 10,800 | | | |
| Total for LCIII: Kalaki | | County: KALAKI COUNTY | | 3,900 | | | |
| LCII: Kamuda | Kiriamet Primary School | Furniture and Fixtures - Desks-637 | Source: Sector Development Grant | 2,700 | | | |
| LCII: Kamuda | Kiriamet Primary School | Furniture and Fixtures - Tables -656 | Source: Sector Development Grant | 1,200 | | | |
| Total for LCIII: Bululu | | County: KALAKI COUNTY | | 6,600 | | | |
| LCII: Obur | Abola Primary School | Furniture and Fixtures - Desks-637 | Source: Sector Development Grant | 5,400 | | | |
| LCII: Obur | Abola Primary School | Furniture and Fixtures - Tables -656 | Source: Sector Development Grant | 1,200 | | | |
| Total for LCIII: Anyara | | County: KALAKI COUNTY | | 6,600 | | | |
| LCII: Ogwolo | Kaberpila primary School | Furniture and Fixtures - Chairs-634 | Source: Sector Development Grant | 1,200 | | | |
| LCII: Ogwolo | Kaberpila Primary School | Furniture and Fixtures - Desks-637 | Source: Sector Development Grant | 5,400 | | | |
| Total Cost of Output 80 | | 219,987 | 0 | 0 | 884,922 | 0 | 884,922 |

078181 Latrine construction and rehabilitation

Vote:514 Kaberamaido District

FY 2018/19

| | | | | | | |
|--|-----------------------------------|---|---|----------------|----------|------------------|
| 312101 Non-Residential Buildings | 20,000 | 0 | 0 | 20,000 | 0 | 20,000 |
| Total for LCIII: Kobulubulu | County: KABERAMAIDO COUNTY | | | | | 20,000 |
| <i>LCII: Ogerai</i> | <i>Murem Primary School</i> | <i>Building Construction - Latrines-237</i> | <i>Source: Sector Development Grant</i> | | | 20,000 |
| Total Cost of Output 81 | 20,000 | 0 | 0 | 20,000 | 0 | 20,000 |
| Total Cost of Class of Output Capital Purchases | 239,987 | 0 | 0 | 904,922 | 0 | 904,922 |
| Total cost of Pre-Primary and Primary Education | 6,259,333 | 5,717,335 | 690,559 | 904,922 | 0 | 7,312,817 |

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 | 1,107,688 | 0 | 0 | 0 | 1,107,688 | |
| Total for LCIII: Kaberamaido Sub-county | | County: KABERAMAIDO COUNTY | | | | 212,945 | |
| LCII: Kamuk | Lwala Village | - | Source: Sector Conditional Grant (Wage) | | | 212,945 | |
| Total for LCIII: Kobulubulu | | County: KABERAMAIDO COUNTY | | | | 120,976 | |
| LCII: Katinge | Angorom Village | - | Source: Sector Conditional Grant (Wage) | | | 120,976 | |
| Total for LCIII: Otuboi | | County: KALAKI COUNTY | | | | 267,733 | |
| LCII: Opilitok | Awaliwal Village | - | Source: Sector Conditional Grant (Wage) | | | 267,733 | |
| Total for LCIII: Kalaki | | County: KALAKI COUNTY | | | | 259,389 | |
| LCII: Kalaki | Kalaki Central | - | Source: Sector Conditional Grant (Wage) | | | 259,389 | |
| Total for LCIII: Bululu | | County: KALAKI COUNTY | | | | 133,516 | |
| LCII: Kibimo | Alomet Village | - | Source: Sector Conditional Grant (Wage) | | | 133,516 | |
| Total for LCIII: Anyara | | County: KALAKI COUNTY | | | | 113,129 | |
| LCII: Anyara | Ojama Village | - | Source: Sector Conditional Grant (Wage) | | | 113,129 | |
| Total Cost of Output 01 | | 0 | 1,107,688 | 0 | 0 | 0 | 1,107,688 |
| Total Cost of Class of Output Higher LG Services | | 0 | 1,107,688 | 0 | 0 | 0 | 1,107,688 |

| 02 Lower Local Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
|--|---------|------|----------|---------|-------|---------|
| 078251 Secondary Capitation(USE)(LLS) | | | | | | |
| 263366 Sector Conditional Grant (Wage) | 882,869 | 0 | 0 | 0 | 0 | 0 |
| 263367 Sector Conditional Grant (Non-Wage) | 552,959 | 0 | 0 | 0 | 0 | 0 |
| 291001 Transfers to Government Institutions | 0 | 0 | 621,308 | 0 | 0 | 621,308 |

Vote:514 Kaberamaido District

FY 2018/19

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|---|-----------------------|--|--|
| Total for LCIII: Kaberamaido Sub-county | | County: KABERAMAIDO COUNTY | 43,050 |
| <i>LCII: Kamuk</i> | <i>Lwala</i> | <i>Kaberamaido Secondary School</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> 43,050 |
| Total for LCIII: Alwa Sub-county | | County: KABERAMAIDO COUNTY | 79,177 |
| <i>LCII: Palatau</i> | <i>Oculoi</i> | <i>Alwa Secondary School</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> 79,177 |
| Total for LCIII: Kaberamaido Town Council | | County: KABERAMAIDO COUNTY | 144,997 |
| <i>LCII: Alem</i> | <i>Alem</i> | <i>St. Thomas Girls Secondary School</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> 46,106 |
| <i>LCII: Ararak</i> | <i>Ararak B</i> | <i>Midland High School</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> 98,892 |
| Total for LCIII: Kobulubulu | | County: KABERAMAIDO COUNTY | 40,140 |
| <i>LCII: Kabalkweru</i> | <i>Angorom</i> | <i>Kobulubulu Secondary School</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> 40,140 |
| Total for LCIII: Otuboi | | County: KALAKI COUNTY | 68,226 |
| <i>LCII: Opilitok</i> | <i>Awaliwal</i> | <i>Otuboi Comprehensive Secondary School</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> 68,226 |
| Total for LCIII: Kalaki | | County: KALAKI COUNTY | 145,800 |
| <i>LCII: Kalaki</i> | <i>Kalaki Central</i> | <i>Kalaki Secondary School</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> 145,800 |
| Total for LCIII: Bululu | | County: KALAKI COUNTY | 25,352 |
| <i>LCII: Kibimo</i> | <i>Alomet</i> | <i>Olomet Secondary School</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> 25,352 |
| Total for LCIII: Anyara | | County: KALAKI COUNTY | 74,564 |
| <i>LCII: Anyara</i> | <i>Ojama</i> | <i>Anyara Secondary School</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> 21,996 |
| <i>LCII: Ogwolo</i> | <i>Abalang</i> | <i>Abalang Secondary School</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> 52,568 |
| Total Cost of Output 51 | | 1,435,827 | 0 621,308 0 0 621,308 |
| Total Cost of Class of Output Lower Local Services | | 1,435,827 | 0 621,308 0 0 621,308 |
| Total cost of Secondary Education | | 1,435,827 | 1,107,688 621,308 0 0 1,728,995 |

Vote:514 Kaberamaido District

FY 2018/19

0783 Skills Development

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|-----------------------------------|--|--|----------|----------|----------------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 078301 Tertiary Education Services | | | | | | |
| 211101 General Staff Salaries | 0 | 214,829 | 0 | 0 | 0 | 214,829 |
| Total for LCIII: Kobulubulu | County: KABERAMAIDO COUNTY | | | | | 214,829 |
| <i>LCII: Kabalkweru</i> | <i>Otil Village</i> | <i>Keaberaido Technical Institute</i> | <i>Source: Sector Conditional Grant (Wage)</i> | | | 214,829 |
| Total Cost of Output 01 | 0 | 214,829 | 0 | 0 | 0 | 214,829 |
| Total Cost of Class of Output Higher LG Services | 0 | 214,829 | 0 | 0 | 0 | 214,829 |
| 02 Lower Local Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 078351 Skills Development Services | | | | | | |
| 263366 Sector Conditional Grant (Wage) | 214,829 | 0 | 0 | 0 | 0 | 0 |
| 263367 Sector Conditional Grant (Non-Wage) | 157,362 | 0 | 0 | 0 | 0 | 0 |
| 291001 Transfers to Government Institutions | 0 | 0 | 156,317 | 0 | 0 | 156,317 |
| Total for LCIII: Kobulubulu | County: KABERAMAIDO COUNTY | | | | | 156,317 |
| <i>LCII: Kabalkweru</i> | <i>Otil Village</i> | <i>Kaberamaido Technical Institute</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | 156,317 |
| Total Cost of Output 51 | 372,192 | 0 | 156,317 | 0 | 0 | 156,317 |
| Total Cost of Class of Output Lower Local Services | 372,192 | 0 | 156,317 | 0 | 0 | 156,317 |
| Total cost of Skills Development | 372,192 | 214,829 | 156,317 | 0 | 0 | 371,146 |

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 | 70,632 | 78,611 | 0 | 0 | 0 | 78,611 |
| 211103 Allowances | 3,584 | 0 | 12,056 | 0 | 0 | 12,056 |
| 221001 Advertising and Public Relations | 100 | 0 | 540 | 0 | 0 | 540 |
| 221008 Computer supplies and Information Technology (IT) | 200 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221009 Welfare and Entertainment | 500 | 0 | 4,040 | 0 | 0 | 4,040 |

Vote:514 Kaberamaido District

FY 2018/19

| | | | | | | |
|---|---------------|---------------|----------------|----------|----------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,470 | 0 | 5,823 | 0 | 0 | 5,823 |
| 221014 Bank Charges and other Bank related costs | 18 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 13 | 0 | 0 | 0 | 0 | 0 |
| 223005 Electricity | 300 | 0 | 400 | 0 | 0 | 400 |
| 223006 Water | 200 | 0 | 0 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 240 | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 3,068 | 0 | 45,938 | 0 | 0 | 45,938 |
| 227003 Carriage, Haulage, Freight and transport hire | 400 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,800 | 0 | 20,104 | 0 | 0 | 20,104 |
| 228001 Maintenance - Civil | 300 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 4,000 | 0 | 6,800 | 0 | 0 | 6,800 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 11,000 | 0 | 0 | 11,000 |
| 228004 Maintenance – Other | 0 | 0 | 2,846 | 0 | 0 | 2,846 |
| Total Cost of Output 01 | 86,825 | 78,611 | 111,946 | 0 | 0 | 190,557 |
| 078402 Monitoring and Supervision of Primary & secondary Education | | | | | | |
| 221001 Advertising and Public Relations | 220 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,400 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 200 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 27,121 | 0 | 0 | 0 | 0 | 0 |
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 0 | 8,000 | 0 | 0 | 8,000 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 0 | 3,431 | 0 | 0 | 3,431 |
| 228001 Maintenance - Civil | 0 | 0 | 25,720 | 0 | 0 | 25,720 |
| 228002 Maintenance - Vehicles | 4,200 | 0 | 0 | 0 | 0 | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 779 | 0 | 0 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 600 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 41,320 | 0 | 38,651 | 0 | 0 | 38,651 |

Vote:514 Kaberamaido District

FY 2018/19

078403 Sports Development services

| | | | | | | |
|---|--------------|----------|---------------|----------|----------|---------------|
| 213001 Medical expenses (To employees) | 50 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 200 | 0 | 3,500 | 0 | 0 | 3,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 100 | 0 | 0 | 0 | 0 | 0 |
| 227003 Carriage, Haulage, Freight and transport hire | 400 | 0 | 13,500 | 0 | 0 | 13,500 |
| 227004 Fuel, Lubricants and Oils | 250 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 1,000 | 0 | 17,000 | 0 | 0 | 17,000 |

078404 Sector Capacity Development

| | | | | | | |
|---|----------------|---------------|----------------|----------|----------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 4,800 | 0 | 0 | 4,800 |
| 227001 Travel inland | 0 | 0 | 20,400 | 0 | 0 | 20,400 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 2,800 | 0 | 0 | 2,800 |
| Total Cost of Output 04 | 0 | 0 | 28,000 | 0 | 0 | 28,000 |
| Total Cost of Class of Output Higher LG Services | 129,146 | 78,611 | 195,597 | 0 | 0 | 274,208 |

| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
|----------------------|-------|------|----------|---------|-------|-------|
|----------------------|-------|------|----------|---------|-------|-------|

078472 Administrative Capital

| | | | | | | |
|---|--------|---|---|---|--------|--------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 11,800 | 0 | 0 | 0 | 56,000 | 56,000 |
|---|--------|---|---|---|--------|--------|

Total for LCIII: Kaberamaido Town Council **County: KABERAMAIDO COUNTY** **56,000**

LCII: Alem Kaberamaido District Headquarters Monitoring, Supervision and Appraisal - Workshops-1267 Source: Donor Funding 56,000

| | | | | | | |
|---|----------------|---------------|----------------|----------|---------------|----------------|
| 312203 Furniture & Fixtures | 5,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 16,800 | 0 | 0 | 0 | 56,000 | 56,000 |
| Total Cost of Class of Output Capital Purchases | 16,800 | 0 | 0 | 0 | 56,000 | 56,000 |
| Total cost of Education & Sports Management and Inspection | 145,946 | 78,611 | 195,597 | 0 | 56,000 | 330,208 |

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 | 218 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 808 | 0 | 0 | 0 | 0 | 0 |

Vote:514 Kaberamaido District

FY 2018/19

| | | | | | | |
|---|------------------|------------------|------------------|----------------|---------------|------------------|
| Total Cost of Output 01 | 1,026 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 1,026 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Special Needs Education | 1,026 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education | 8,214,323 | 7,118,463 | 1,663,781 | 904,922 | 56,000 | 9,743,167 |

Vote:514 Kaberamaido District

FY 2018/19

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 576,237 | 443,181 | 623,118 |
| District Unconditional Grant (Non-Wage) | 33,732 | 33,732 | 10,887 |
| District Unconditional Grant (Wage) | 72,430 | 54,323 | 79,546 |
| Locally Raised Revenues | 7,626 | 0 | 0 |
| Other Transfers from Central Government | 0 | 355,126 | 532,685 |
| Sector Conditional Grant (Non-Wage) | 462,449 | 0 | 0 |
| Development Revenues | 687,473 | 687,473 | 780,035 |
| District Discretionary Development Equalization Grant | 178,340 | 178,340 | 270,902 |
| Sector Development Grant | 509,133 | 509,133 | 509,133 |
| Total Revenues shares | 1,263,710 | 1,130,654 | 1,403,153 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 72,430 | 35,468 | 79,546 |
| Non Wage | 503,807 | 238,793 | 543,572 |
| Development Expenditure | | | |
| Domestic Development | 687,473 | 605,281 | 780,035 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,263,710 | 879,542 | 1,403,153 |

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 | 57,162 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 7,200 | 0 | 0 | 0 | 0 | 0 |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | | | | |
|---|----------------|---------------|-----------------|----------------|--------------|----------------|
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 14,799 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 81,162 | 0 | 0 | 0 | 0 | 0 |
| 048102 Promotion of Community Based Management in Road Maintenance | | | | | | |
| 228001 Maintenance - Civil | 296,641 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 296,641 | 0 | 0 | 0 | 0 | 0 |
| 048103 Sector Capacity Development | | | | | | |
| 221003 Staff Training | 9,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 9,000 | 0 | 0 | 0 | 0 | 0 |
| 048108 Operation of District Roads Office | | | | | | |
| 211101 General Staff Salaries | 0 | 62,182 | 0 | 0 | 0 | 62,182 |
| 221002 Workshops and Seminars | 0 | 0 | 7,200 | 0 | 0 | 7,200 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 222001 Telecommunications | 0 | 0 | 200 | 0 | 0 | 200 |
| 227001 Travel inland | 0 | 0 | 13,986 | 0 | 0 | 13,986 |
| 228002 Maintenance - Vehicles | 0 | 0 | 6,500 | 0 | 0 | 6,500 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 9,137 | 0 | 0 | 9,137 |
| 228004 Maintenance – Other | 0 | 0 | 3,641 | 0 | 0 | 3,641 |
| Total Cost of Output 08 | 0 | 62,182 | 42,663 | 0 | 0 | 104,845 |
| Total Cost of Class of Output Higher LG Services | 386,803 | 62,182 | 42,663 | 0 | 0 | 104,845 |
| 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) | 76,183 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 51 | 76,183 | 0 | 0 | 0 | 0 | 0 |
| 048156 Urban unpaved roads Maintenance (LLS) | | | | | | |
| 263104 Transfers to other govt. units (Current) | 76,425 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 56 | 76,425 | 0 | 0 | 0 | 0 | 0 |
| 048158 District Roads Maintenance (URF) | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 490,022 | 0 | 0 | 490,022 |

Vote:514 Kaberamaido District

FY 2018/19

| | | | |
|--|---------------------------------------|---|---|
| Total for LCIII: Kaberamaido Sub-county | | County: KABERAMAIDO COUNTY | 14,703 |
| <i>LCII: Kaberamaido</i> | <i>Kaberamaido - Kalaki road</i> | <i>Kaberamaido District Local Government (works department)</i> | <i>Source: Other Transfers from Central Government</i> 7,929 |
| <i>LCII: Kaberamaido</i> | <i>Kaberamaido - Kangai road</i> | <i>Kaberamaido District Local Government (works department)</i> | <i>Source: Other Transfers from Central Government</i> 3,491 |
| <i>LCII: Kamuk</i> | <i>Alipa - Aturigalin road</i> | <i>Kaberamaido district local government (works department)</i> | <i>Source: Other Transfers from Central Government</i> 3,283 |
| Total for LCIII: Alwa Sub-county | | County: KABERAMAIDO COUNTY | 53,053 |
| <i>LCII: Abalang</i> | <i>Omarai - Bira road</i> | <i>Kaberamaido district local government (works department)</i> | <i>Source: Other Transfers from Central Government</i> 8,821 |
| <i>LCII: Palatau</i> | <i>Kaberamaido - Amanu Ebeju road</i> | <i>Kaberamaido district local government (works department)</i> | <i>Source: Other Transfers from Central Government</i> 33,562 |
| <i>LCII: Palatau</i> | <i>Kaberamaido - Ebeju road</i> | <i>Kaberamaido district local government (works department)</i> | <i>Source: Other Transfers from Central Government</i> 6,019 |
| <i>LCII: Palatau</i> | <i>Teete - Nkokonjero road</i> | <i>Kaberamaido district local government (works department)</i> | <i>Source: Other Transfers from Central Government</i> 4,651 |
| Total for LCIII: Ocheru | | County: KABERAMAIDO COUNTY | 85,293 |
| <i>LCII: Kagaa</i> | <i>Ocheru - Akampala road</i> | <i>Kaberamaido District Local Government (works department)</i> | <i>Source: Other Transfers from Central Government</i> 50,981 |
| <i>LCII: Kagaa</i> | <i>Ocheru - Bugoi road</i> | <i>Kaberamaido district local government (works department)</i> | <i>Source: Other Transfers from Central Government</i> 7,168 |

Vote:514 Kaberamaido District

FY 2018/19

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|------------------------------------|-----------------------------------|--|---|----------------|
| LCII: Kanyalam | Kanyalam - Doya landing site road | Kaberamaido district local government (works department) | Source: Other Transfers from Central Government | 5,144 |
| LCII: Swagere | Acamidako - Apai road | Kaberamaido district local government (works department) | Source: Other Transfers from Central Government | 4,596 |
| LCII: Swagere | Alayaogik - Acamidako road | Kaberamaido district local government (works department) | Source: Other Transfers from Central Government | 8,821 |
| LCII: Swagere | Ochero - Akampala road | Kaberamaido district local government (works department) | Source: Other Transfers from Central Government | 8,583 |
| Total for LCIII: Kobulubulu | | County: KABERAMAIDO COUNTY | | 164,983 |
| LCII: Kabalkweru | Odoot - Ogobai road | Kaberamaido District Local Government (works department) | Source: Other Transfers from Central Government | 18,598 |
| LCII: Kabalkweru | Odoot -Ogobai road | Kaberamaido district local government (works department) | Source: Other Transfers from Central Government | 3,283 |
| LCII: Ogerai | Akwalakwala - Murem road | Kaberamaido district local government (works department) | Source: Other Transfers from Central Government | 10,944 |
| LCII: Ogerai | Kobulubulu - Okile road | Kaberamaido district local government (works department) | Source: Other Transfers from Central Government | 5,910 |
| LCII: Okile | Akwalakwala -Murem road | Kaberamaido District Local Government (Works Department) | Source: Other Transfers from Central Government | 120,650 |

Vote:514 Kaberamaido District

FY 2018/19

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|---|----------------------------------|---|--|---------------|
| <i>LCII: Okile</i> | <i>Ogobai - Okile road</i> | <i>Kaberamaido District Local Government (works department)</i> | <i>Source: Other Transfers from Central Government</i> | 5,598 |
| Total for LCIII: Aperkira Sub-county | | County: KABERAMAIDO COUNTY | | 51,869 |
| <i>LCII: Okapel</i> | <i>Okapel - Abirabira road</i> | <i>Kaberamaido district local government (works department)</i> | <i>Source: Other Transfers from Central Government</i> | 5,144 |
| <i>LCII: Okapel</i> | <i>Okapel - Aperkira road</i> | <i>Kaberamaido district local government (works department)</i> | <i>Source: Other Transfers from Central Government</i> | 3,064 |
| <i>LCII: Olelai</i> | <i>Lwala - Apele Olelai road</i> | <i>Kaberamaido district local government (works department)</i> | <i>Source: Other Transfers from Central Government</i> | 7,661 |
| <i>LCII: Olelai</i> | <i>Olelai - Apele road</i> | <i>Kaberamaido District Local Government (works department)</i> | <i>Source: Other Transfers from Central Government</i> | 36,000 |
| Total for LCIII: Otuboi | | County: KALAKI COUNTY | | 22,389 |
| <i>LCII: Kadie</i> | <i>Otuboi - Bata road</i> | <i>Kaberamaido district local government (works department)</i> | <i>Source: Other Transfers from Central Government</i> | 10,570 |
| <i>LCII: Lwala</i> | <i>Lwala - Ousia road</i> | <i>Kaberamaido district local government (works department)</i> | <i>Source: Other Transfers from Central Government</i> | 8,536 |
| <i>LCII: Lwala</i> | <i>Osikai - Nakasero road</i> | <i>Kaberamaido district local government (works department)</i> | <i>Source: Other Transfers from Central Government</i> | 3,283 |
| Total for LCIII: Apapai | | County: KALAKI COUNTY | | 3,064 |
| <i>LCII: Apapai</i> | <i>Apapai - Kakure road</i> | <i>Kaberamaido district local government (works department)</i> | <i>Source: Other Transfers from Central Government</i> | 3,064 |

Vote:514 Kaberamaido District

FY 2018/19

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|--------------------------------|---------------------------------|---|---|
| Total for LCIII: Kakure | | County: KALAKI COUNTY | 47,455 |
| <i>LCII: Kakure</i> | <i>Kakure - Otuboi road</i> | <i>Kaberamaido district local government (works department)</i> | <i>Source: Other Transfers from Central Government</i> 30,000 |
| <i>LCII: Kakure</i> | <i>Oleo - Akuya road</i> | <i>Kaberamaido district local government (works department)</i> | <i>Source: Other Transfers from Central Government</i> 4,870 |
| <i>LCII: Kakure</i> | <i>Oleo - Kakuya road</i> | <i>Kaberamaido district local government (works department)</i> | <i>Source: Other Transfers from Central Government</i> 4,870 |
| <i>LCII: Opungure</i> | <i>Kakure - Otuboi road</i> | <i>Kaberamaido district local government (works department)</i> | <i>Source: Other Transfers from Central Government</i> 7,715 |
| Total for LCIII: Kalaki | | County: KALAKI COUNTY | 7,929 |
| <i>LCII: Kalaki</i> | <i>Kalaki - Sangai road</i> | <i>Kaberamaido District Local Government (Works department)</i> | <i>Source: Other Transfers from Central Government</i> 7,929 |
| Total for LCIII: Bululu | | County: KALAKI COUNTY | 19,694 |
| <i>LCII: Kibimo</i> | <i>Bululu - Lake Kyoga road</i> | <i>Kaberamaido district local government (works department)</i> | <i>Source: Other Transfers from Central Government</i> 4,925 |
| <i>LCII: Obur</i> | <i>Bululu - Ipenet road</i> | <i>Kaberamaido district local government (works department)</i> | <i>Source: Other Transfers from Central Government</i> 9,439 |
| <i>LCII: Obur</i> | <i>Kalaki - Owidi road</i> | <i>Kaberamaido district local government (works department)</i> | <i>Source: Other Transfers from Central Government</i> 5,330 |
| Total for LCIII: Anyara | | County: KALAKI COUNTY | 19,590 |
| <i>LCII: Anyara</i> | <i>Abalang - Anyara road</i> | <i>Kaberamaido district local government (works department)</i> | <i>Source: Other Transfers from Central Government</i> 3,283 |

Vote:514 Kaberamaido District

FY 2018/19

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|---|-------------------------------------|--|---|----------|---------|---------|---------|
| LCII: Anyara | Otuboi - Anyara orungo boarder road | Kaberamaido district local government (works department) | Source: Other Transfers from Central Government | 7,486 | | | |
| LCII: Omid | Abalang - Idamakan road | Kaberamaido district local government (works department) | Source: Other Transfers from Central Government | 8,821 | | | |
| Total Cost of Output 58 | | 0 | 0 | 490,022 | 0 | 0 | 490,022 |
| Total Cost of Class of Output Lower Local Services | | 152,608 | 0 | 490,022 | 0 | 0 | 490,022 |
| 03 Capital Purchases | | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 048172 Administrative Capital | | | | | | | |
| 312101 Non-Residential Buildings | | 160,540 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | | 160,540 | 0 | 0 | 0 | 0 | 0 |
| 048175 Non Standard Service Delivery Capital | | | | | | | |
| 281501 Environment Impact Assessment for Capital Works | | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| Total for LCIII: Kaberamaido Town Council | | County: KABERAMAIDO COUNTY | | | | | 1,000 |
| LCII: Alem | Kaberamaido district works yard | Environmental Impact Assessment - Capital Works-495 | Source: District Discretionary Development Equalization Grant | | | 1,000 | |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 0 | 0 | 0 | 2,926 | 0 | 2,926 |
| Total for LCIII: Kaberamaido Town Council | | County: KABERAMAIDO COUNTY | | | | | 2,926 |
| LCII: Alem | Kaberamaido district works yard | Monitoring, Supervision and Appraisal - General Works - 1260 | Source: District Discretionary Development Equalization Grant | | | 2,926 | |
| 312101 Non-Residential Buildings | | 0 | 0 | 0 | 166,976 | 0 | 166,976 |
| Total for LCIII: Kaberamaido Town Council | | County: KABERAMAIDO COUNTY | | | | | 166,976 |
| LCII: Alem | Kaberamaido district headquarters | Building Construction - General Construction Works-227 | Source: District Discretionary Development Equalization Grant | | | 166,976 | |
| Total Cost of Output 75 | | 0 | 0 | 0 | 170,902 | 0 | 170,902 |
| 048180 Rural roads construction and rehabilitation | | | | | | | |
| 281501 Environment Impact Assessment for Capital Works | | 0 | 0 | 0 | 2,000 | 0 | 2,000 |

Vote:514 Kaberamaido District

FY 2018/19

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|---|----------------------------------|--|--|----------------|----------------|----------|------------------|
| Total for LCIII: Aperkira Sub-county | | County: KABERAMAIDO COUNTY | | | | | 2,000 |
| <i>LCII: Aperkira</i> | <i>Kaberamaido - Kalaki road</i> | <i>Environmental Impact Assessment - Capital Works-495</i> | <i>Source: Sector Development Grant</i> | | | | 2,000 |
| 281503 Engineering and Design Studies & Plans for capital works | | 0 | 0 | 0 | 25,000 | 0 | 25,000 |
| Total for LCIII: Aperkira Sub-county | | County: KABERAMAIDO COUNTY | | | | | 25,000 |
| <i>LCII: Aperkira</i> | <i>Aperkira Sub County</i> | <i>Engineering and Design studies and Plans - Bill of Quantities-475</i> | <i>Source: Sector Development Grant</i> | | | | 25,000 |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 0 | 0 | 0 | 16,000 | 0 | 16,000 |
| Total for LCIII: Aperkira Sub-county | | County: KABERAMAIDO COUNTY | | | | | 16,000 |
| <i>LCII: Aperkira</i> | <i>Kaberamaido - Kalaki road</i> | <i>Monitoring, Supervision and Appraisal - General Works - 1260</i> | <i>Source: Sector Development Grant</i> | | | | 16,000 |
| 312103 Roads and Bridges | | 489,334 | 0 | 0 | 566,133 | 0 | 566,133 |
| Total for LCIII: Aperkira Sub-county | | County: KABERAMAIDO COUNTY | | | | | 466,133 |
| <i>LCII: Aperkira</i> | <i>Kaberamaido - Kalaki road</i> | <i>Roads and Bridges - Assorted Bitumen-1556</i> | <i>Source: Sector Development Grant</i> | | | | 466,133 |
| Total for LCIII: Otuboi | | County: KALAKI COUNTY | | | | | 100,000 |
| <i>LCII: Kadie</i> | <i>Kalaki - Abalang road</i> | <i>Roads and Bridges - Maintenance and Repair-1567</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | 100,000 |
| Total Cost of Output 80 | | 489,334 | 0 | 0 | 609,133 | 0 | 609,133 |
| Total Cost of Class of Output Capital Purchases | | 649,874 | 0 | 0 | 780,035 | 0 | 780,035 |
| Total cost of District, Urban and Community Access Roads | | 1,189,284 | 62,182 | 532,685 | 780,035 | 0 | 1,374,902 |

0482 District Engineering 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 |
| 048201 Buildings Maintenance | | | | | | |
| 211101 General Staff Salaries | 7,634 | 8,682 | 0 | 0 | 0 | 8,682 |
| 227001 Travel inland | 4,444 | 0 | 3,000 | 0 | 0 | 3,000 |

Vote:514 Kaberamaido District

FY 2018/19

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|---|------------------|---------------|-----------------|----------------|--------------|------------------|
| 228001 Maintenance - Civil | 5,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 17,078 | 8,682 | 3,000 | 0 | 0 | 11,682 |
| 048202 Vehicle Maintenance | | | | | | |
| 211101 General Staff Salaries | 7,634 | 8,682 | 0 | 0 | 0 | 8,682 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 4,444 | 0 | 6,887 | 0 | 0 | 6,887 |
| 228002 Maintenance - Vehicles | 27,470 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 39,548 | 8,682 | 7,887 | 0 | 0 | 16,569 |
| Total Cost of Class of Output Higher LG Services | 56,626 | 17,363 | 10,887 | 0 | 0 | 28,251 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 048281 Construction of public Buildings | | | | | | |
| 312101 Non-Residential Buildings | 17,800 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 81 | 17,800 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 17,800 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District Engineering Services | 74,426 | 17,363 | 10,887 | 0 | 0 | 28,251 |
| Total cost of Roads and Engineering | 1,263,710 | 79,546 | 543,572 | 780,035 | 0 | 1,403,153 |

Vote:514 Kaberamaido 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 | 66,579 | 49,934 | 60,320 |
| District Unconditional Grant (Wage) | 30,865 | 23,149 | 26,343 |
| Sector Conditional Grant (Non-Wage) | 35,713 | 26,785 | 33,977 |
| Development Revenues | 375,547 | 375,547 | 376,092 |
| Sector Development Grant | 375,547 | 375,547 | 376,092 |
| Total Revenues shares | 442,126 | 425,481 | 436,412 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 30,865 | 13,169 | 26,343 |
| Non Wage | 35,713 | 26,779 | 33,977 |
| Development Expenditure | | | |
| Domestic Development | 375,547 | 310,376 | 376,092 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 442,126 | 350,325 | 436,412 |

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 | 30,865 | 26,343 | 0 | 0 | 0 | 26,343 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 8,082 | 0 | 0 | 0 | 0 | 0 |
| 211103 Allowances | 0 | 0 | 14,400 | 0 | 0 | 14,400 |
| 221008 Computer supplies and Information Technology (IT) | 300 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 0 | 0 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related costs | 400 | 0 | 0 | 0 | 0 | 0 |

Vote:514 Kaberamaido District

FY 2018/19

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|--|---------------|---------------|---------------|----------|----------|---------------|
| 223005 Electricity | 200 | 0 | 0 | 0 | 0 | 0 |
| 223006 Water | 0 | 0 | 0 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 200 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 600 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 4,812 | 0 | 1,832 | 0 | 0 | 1,832 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 500 | 0 | 0 | 500 |
| 228004 Maintenance – Other | 800 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 46,459 | 26,343 | 16,732 | 0 | 0 | 43,075 |
| 098102 Supervision, monitoring and coordination | | | | | | |
| 221010 Special Meals and Drinks | 300 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 966 | 0 | 0 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related costs | 70 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 17,437 | 0 | 12,435 | 0 | 0 | 12,435 |
| Total Cost of Output 02 | 18,772 | 0 | 12,435 | 0 | 0 | 12,435 |
| 098103 Support for O&M of district water and sanitation | | | | | | |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,395 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 1,395 | 0 | 0 | 0 | 0 | 0 |
| 098104 Promotion of Community Based Management | | | | | | |
| 221010 Special Meals and Drinks | 543 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 429 | 0 | 0 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related costs | 7 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 7,988 | 0 | 4,020 | 0 | 0 | 4,020 |
| Total Cost of Output 04 | 8,967 | 0 | 4,020 | 0 | 0 | 4,020 |
| 098105 Promotion of Sanitation and Hygiene | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 100 | 0 | 71 | 0 | 0 | 71 |
| 221014 Bank Charges and other Bank related costs | 1 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 610 | 0 | 639 | 0 | 0 | 639 |
| Total Cost of Output 05 | 711 | 0 | 710 | 0 | 0 | 710 |
| Total Cost of Class of Output Higher LG Services | 76,304 | 26,343 | 33,897 | 0 | 0 | 60,240 |

Vote:514 Kaberamaido District

FY 2018/19

| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
|---|--|--|---|--------------|----------|---------------|
| 098172 Administrative Capital | | | | | | |
| 312101 Non-Residential Buildings | 600 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 600 | 0 | 0 | 0 | 0 | 0 |
| 098175 Non Standard Service Delivery Capital | | | | | | |
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 0 | 4,181 | 0 | 4,181 |
| Total for LCIII: Alwa Sub-county | County: KABERAMAIDO COUNTY | | | | | 4,181 |
| <i>LCII: Abalang</i> | <i>Various</i> | <i>Environmental Impact Assessment - Stakeholder Engagement-502</i> | <i>Source: Sector Development Grant</i> | | | 4,181 |
| Total Cost of Output 75 | 0 | 0 | 0 | 4,181 | 0 | 4,181 |
| 098183 Borehole drilling and rehabilitation | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 4,786 | 0 | 4,786 |
| Total for LCIII: Alwa Sub-county | County: KABERAMAIDO COUNTY | | | | | 4,786 |
| <i>LCII: Oriamo</i> | <i>Various</i> | <i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i> | <i>Source: Sector Development Grant</i> | | | 4,786 |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 245,567 | 0 | 245,567 |
| Total for LCIII: Kaberamaido Sub-county | County: KABERAMAIDO COUNTY | | | | | 6,700 |
| <i>LCII: Kamuk</i> | <i>Goria</i> | <i>Building Construction - Boreholes-208</i> | <i>Source: Sector Development Grant</i> | | | 6,700 |
| Total for LCIII: Alwa Sub-county | County: KABERAMAIDO COUNTY | | | | | 6,457 |
| <i>LCII: Oriamo</i> | <i>Oriamo</i> | <i>Building Construction - Boreholes-208</i> | <i>Source: Sector Development Grant</i> | | | 6,457 |
| Total for LCIII: Ocherro | County: KABERAMAIDO COUNTY | | | | | 40,073 |
| <i>LCII: Kagaa</i> | <i>To be ascertained after competition</i> | <i>Building Construction - Boreholes-208</i> | <i>Source: Sector Development Grant</i> | | | 20,037 |
| <i>LCII: Kanyalam</i> | <i>To be ascertained after competition</i> | <i>Building Construction - Boreholes-208</i> | <i>Source: Sector Development Grant</i> | | | 20,037 |
| Total for LCIII: Kobulubulu | County: KABERAMAIDO COUNTY | | | | | 26,437 |
| <i>LCII: Katinge</i> | <i>Cuma</i> | <i>Building Construction - Boreholes-208</i> | <i>Source: Sector Development Grant</i> | | | 6,400 |

Vote:514 Kaberamaido District

FY 2018/19

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|---|-------------------------------------|---------------------------------------|----------------------------------|----------------|
| LCII: Okile | To be ascertained after competition | Building Construction - Boreholes-208 | Source: Sector Development Grant | 20,037 |
| Total for LCIII: Aperkira Sub-county | | County: KABERAMAIDO COUNTY | | 25,837 |
| LCII: Aperkira | To be ascertained after competition | Building Construction - Boreholes-208 | Source: Sector Development Grant | 20,037 |
| LCII: Olelai | Olelai PS | Building Construction - Boreholes-208 | Source: Sector Development Grant | 5,800 |
| Total for LCIII: Otuboi | | County: KALAKI COUNTY | | 40,806 |
| LCII: Amoru | To be ascertained after competition | Building Construction - Boreholes-208 | Source: Sector Development Grant | 20,769 |
| LCII: Lwala | To be ascertained after competition | Building Construction - Boreholes-208 | Source: Sector Development Grant | 20,037 |
| Total for LCIII: Apapai | | County: KALAKI COUNTY | | 6,800 |
| LCII: Ousia | Ousia | Building Construction - Boreholes-208 | Source: Sector Development Grant | 6,800 |
| Total for LCIII: Kakure | | County: KALAKI COUNTY | | 6,500 |
| LCII: Opungure | Opungure | Building Construction - Boreholes-208 | Source: Sector Development Grant | 6,500 |
| Total for LCIII: Kalaki | | County: KALAKI COUNTY | | 26,580 |
| LCII: Kakere | Kakere | Building Construction - Boreholes-208 | Source: Sector Development Grant | 6,543 |
| LCII: Kamuda | Omor | Building Construction - Boreholes-208 | Source: Sector Development Grant | 20,037 |
| Total for LCIII: Bululu | | County: KALAKI COUNTY | | 40,073 |
| LCII: Kibimo | To be ascertained after competition | Building Construction - Boreholes-208 | Source: Sector Development Grant | 20,037 |
| LCII: Obur | To be ascertained after competition | Building Construction - Boreholes-208 | Source: Sector Development Grant | 20,037 |
| Total for LCIII: Anyara | | County: KALAKI COUNTY | | 19,304 |
| LCII: Anyara | To be ascertained after competition | Building Construction - Boreholes-208 | Source: Sector Development Grant | 19,304 |
| 312104 Other Structures | | 263,000 | 0 0 0 0 | 0 |
| Total Cost of Output 83 | | 263,000 | 0 0 250,353 0 | 250,353 |

Vote:514 Kaberamaido District

FY 2018/19

098184 Construction of piped water supply system

| | | | | | | |
|--|--|---|---|----------------|----------|----------------|
| 312104 Other Structures | 102,222 | 0 | 0 | 120,460 | 0 | 120,460 |
| Total for LCIII: Alwa Sub-county | County: KABERAMAIDO COUNTY | | | | | 120,460 |
| <i>LCII: Abalang</i> | <i>Alwa Trading Center, Alwa A village</i> | <i>Construction Services - Contractors-393</i> | <i>Source: Sector Development Grant</i> | | | 120,460 |
| 314201 Materials and supplies | 0 | 0 | 0 | 1,098 | 0 | 1,098 |
| Total for LCIII: Anyara | County: KALAKI COUNTY | | | | | 1,098 |
| <i>LCII: Anyara</i> | <i>Anyara TC</i> | <i>Materials and supplies - Assorted Materials-1163</i> | <i>Source: Sector Development Grant</i> | | | 1,098 |
| Total Cost of Output 84 | 102,222 | 0 | 0 | 121,558 | 0 | 121,558 |
| Total Cost of Class of Output Capital Purchases | 365,822 | 0 | 0 | 376,092 | 0 | 376,092 |
| Total cost of Rural Water Supply and Sanitation | 442,126 | 26,343 | 33,897 | 376,092 | 0 | 436,332 |
| Total cost of Water | 442,126 | 26,343 | 33,897 | 376,092 | 0 | 436,332 |

Vote:514 Kaberamaido 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 | 90,587 | 61,703 | 85,637 |
| District Unconditional Grant (Non-Wage) | 12,518 | 6,388 | 9,488 |
| District Unconditional Grant (Wage) | 66,962 | 50,221 | 63,040 |
| Locally Raised Revenues | 4,316 | 0 | 6,316 |
| Sector Conditional Grant (Non-Wage) | 6,791 | 5,094 | 6,793 |
| Development Revenues | 6,500 | 6,500 | 7,224 |
| District Discretionary Development Equalization Grant | 6,500 | 6,500 | 7,224 |
| Total Revenues shares | 97,087 | 68,203 | 92,861 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 66,962 | 28,310 | 63,040 |
| Non Wage | 23,626 | 7,570 | 22,597 |
| Development Expenditure | | | |
| Domestic Development | 6,500 | 4,490 | 7,224 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 97,087 | 40,370 | 92,861 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|--|---------------------------------------|---|-----------------|----------------|--------------|---------------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 098301 District Natural Resource Management | | | | | | |
| 211101 General Staff Salaries | 66,962 | 63,040 | 0 | 0 | 0 | 63,040 |
| 211103 Allowances | 528 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 272 | 0 | 0 | 272 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,900 | 0 | 272 | 0 | 0 | 272 |

Vote:514 Kaberamaido District

FY 2018/19

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|---|---------------|---------------|--------------|----------|----------|---------------|
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 264 | 0 | 272 | 0 | 0 | 272 |
| 227001 Travel inland | 6,020 | 0 | 3,472 | 0 | 0 | 3,472 |
| 227004 Fuel, Lubricants and Oils | 798 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 460 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Output 01 | 76,932 | 63,040 | 5,288 | 0 | 0 | 68,328 |
| 098303 Tree Planting and Afforestation | | | | | | |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 3,839 | 0 | 0 | 0 | 0 | 0 |
| 223006 Water | 600 | 0 | 0 | 0 | 0 | 0 |
| 224006 Agricultural Supplies | 2,250 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 400 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 7,089 | 0 | 0 | 0 | 0 | 0 |
| 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management) | | | | | | |
| 221002 Workshops and Seminars | 1,817 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 1,817 | 0 | 0 | 0 | 0 | 0 |
| 098305 Forestry Regulation and Inspection | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 4,000 | 0 | 2,144 | 0 | 0 | 2,144 |
| Total Cost of Output 05 | 4,000 | 0 | 2,144 | 0 | 0 | 2,144 |
| 098306 Community Training in Wetland management | | | | | | |
| 221002 Workshops and Seminars | 1,000 | 0 | 1,698 | 0 | 0 | 1,698 |
| 227001 Travel inland | 0 | 0 | 95 | 0 | 0 | 95 |
| Total Cost of Output 06 | 1,000 | 0 | 1,793 | 0 | 0 | 1,793 |
| 098307 River Bank and Wetland Restoration | | | | | | |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 700 | 0 | 0 | 0 | 0 | 0 |
| 224006 Agricultural Supplies | 600 | 0 | 3,500 | 0 | 0 | 3,500 |
| 227001 Travel inland | 950 | 0 | 1,500 | 0 | 0 | 1,500 |
| Total Cost of Output 07 | 2,250 | 0 | 5,000 | 0 | 0 | 5,000 |
| 098308 Stakeholder Environmental Training and Sensitisation | | | | | | |
| 221002 Workshops and Seminars | 1,500 | 0 | 2,028 | 0 | 0 | 2,028 |
| Total Cost of Output 08 | 1,500 | 0 | 2,028 | 0 | 0 | 2,028 |

Vote:514 Kaberamaido District

FY 2018/19

098309 Monitoring and Evaluation of Environmental Compliance

| | | | | | | |
|---|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 0 | 600 | 0 | 0 | 600 |
| 227001 Travel inland | 800 | 0 | 3,544 | 0 | 0 | 3,544 |
| Total Cost of Output 09 | 1,000 | 0 | 4,144 | 0 | 0 | 4,144 |

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

| | | | | | | |
|---|---------------|---------------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 200 | 0 | 0 | 200 |
| Total Cost of Output 10 | 1,500 | 0 | 2,200 | 0 | 0 | 2,200 |
| Total Cost of Class of Output Higher LG Services | 97,087 | 63,040 | 22,597 | 0 | 0 | 85,637 |

| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
|----------------------|-------|------|----------|---------|-------|-------|
|----------------------|-------|------|----------|---------|-------|-------|

098375 Non Standard Service Delivery Capital

| | | | | | | |
|--------------------------|---|---|---|-------|---|-------|
| 312301 Cultivated Assets | 0 | 0 | 0 | 2,400 | 0 | 2,400 |
|--------------------------|---|---|---|-------|---|-------|

| | | |
|--|-----------------------------------|--------------|
| Total for LCIII: Kaberamaido Town Council | County: KABERAMAIDO COUNTY | 2,400 |
|--|-----------------------------------|--------------|

| | | | | |
|-------------------|---------------------------------------|---|--|-------|
| <i>LCII: Alem</i> | <i>Tree woodlot in Amejje village</i> | <i>Cultivated Assets - Plantation-424</i> | <i>Source: District Discretionary Development Equalization Grant</i> | 2,400 |
|-------------------|---------------------------------------|---|--|-------|

| | | | | | | |
|-------------------------------|---|---|---|-------|---|-------|
| 314201 Materials and supplies | 0 | 0 | 0 | 4,824 | 0 | 4,824 |
|-------------------------------|---|---|---|-------|---|-------|

| | | |
|--|-----------------------------------|--------------|
| Total for LCIII: Kaberamaido Town Council | County: KABERAMAIDO COUNTY | 4,824 |
|--|-----------------------------------|--------------|

| | | | | |
|-------------------|---------------------------------------|---|--|-------|
| <i>LCII: Alem</i> | <i>District tree nursery bed site</i> | <i>Materials and supplies - Assorted Materials-1163</i> | <i>Source: District Discretionary Development Equalization Grant</i> | 2,400 |
|-------------------|---------------------------------------|---|--|-------|

| | | | | |
|-------------------|--|--|--|-------|
| <i>LCII: Alem</i> | <i>Kaberamaido district tree nursery bed</i> | <i>Materials and supplies - Fencing Materials-1164</i> | <i>Source: District Discretionary Development Equalization Grant</i> | 2,424 |
|-------------------|--|--|--|-------|

| | | | | | | |
|--------------------------------|----------|----------|----------|--------------|----------|--------------|
| Total Cost of Output 75 | 0 | 0 | 0 | 7,224 | 0 | 7,224 |
|--------------------------------|----------|----------|----------|--------------|----------|--------------|

| | | | | | | |
|--|----------|----------|----------|--------------|----------|--------------|
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 7,224 | 0 | 7,224 |
|--|----------|----------|----------|--------------|----------|--------------|

| | | | | | | |
|---|---------------|---------------|---------------|--------------|----------|---------------|
| Total cost of Natural Resources Management | 97,087 | 63,040 | 22,597 | 7,224 | 0 | 92,861 |
|---|---------------|---------------|---------------|--------------|----------|---------------|

| | | | | | | |
|--|---------------|---------------|---------------|--------------|----------|---------------|
| Total cost of Natural Resources | 97,087 | 63,040 | 22,597 | 7,224 | 0 | 92,861 |
|--|---------------|---------------|---------------|--------------|----------|---------------|

Vote:514 Kaberamaido 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 | 1,830,618 | 800,359 | 2,299,351 |
| District Unconditional Grant (Non-Wage) | 6,283 | 5,405 | 16,176 |
| District Unconditional Grant (Wage) | 138,725 | 104,044 | 138,949 |
| Locally Raised Revenues | 13,061 | 2,600 | 2,520 |
| Other Transfers from Central Government | 1,623,726 | 651,692 | 2,088,116 |
| Sector Conditional Grant (Non-Wage) | 48,824 | 36,618 | 53,590 |
| Development Revenues | 150,000 | 150,000 | 165,000 |
| District Discretionary Development Equalization Grant | 150,000 | 150,000 | 165,000 |
| Total Revenues shares | 1,980,618 | 950,359 | 2,464,351 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 138,725 | 53,806 | 138,949 |
| Non Wage | 1,691,894 | 691,332 | 2,160,402 |
| Development Expenditure | | | |
| Domestic Development | 150,000 | 150,000 | 165,000 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,980,618 | 895,138 | 2,464,351 |

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 | 138,725 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,732 | 0 | 0 | 0 | 0 | 0 |

Vote:514 Kaberamaido District

FY 2018/19

| | | | | | | |
|--|----------------|----------------|------------------|----------|----------|------------------|
| 222003 Information and communications technology (ICT) | 4,920 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 7,798 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 1,763 | 0 | 0 | 0 | 0 | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 863 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 155,800 | 0 | 0 | 0 | 0 | 0 |
| 108102 Probation and Welfare Support | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 292 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 1,680 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Output 02 | 1,972 | 0 | 1,000 | 0 | 0 | 1,000 |
| 108103 Social Rehabilitation Services | | | | | | |
| 227001 Travel inland | 433 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 433 | 0 | 0 | 0 | 0 | 0 |
| 108104 Community Development Services (HLG) | | | | | | |
| 211101 General Staff Salaries | 0 | 138,949 | 0 | 0 | 0 | 138,949 |
| 211103 Allowances | 24,528 | 0 | 25,200 | 0 | 0 | 25,200 |
| 221005 Hire of Venue (chairs, projector, etc) | 200 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 12,130 | 0 | 8,464 | 0 | 0 | 8,464 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,163 | 0 | 6,163 | 0 | 0 | 6,163 |
| 221012 Small Office Equipment | 516 | 0 | 0 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 4,210 | 0 | 0 | 4,210 |
| 227001 Travel inland | 39,835 | 0 | 48,386 | 0 | 0 | 48,386 |
| 228002 Maintenance - Vehicles | 0 | 0 | 19,100 | 0 | 0 | 19,100 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 2,800 | 0 | 2,812 | 0 | 0 | 2,812 |
| 282101 Donations | 717,363 | 0 | 1,310,072 | 0 | 0 | 1,310,072 |
| Total Cost of Output 04 | 803,535 | 138,949 | 1,424,406 | 0 | 0 | 1,563,355 |
| 108105 Adult Learning | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 171 | 0 | 171 | 0 | 0 | 171 |
| 227001 Travel inland | 0 | 0 | 2,945 | 0 | 0 | 2,945 |

Vote:514 Kaberamaido District

FY 2018/19

| | | | | | | |
|--|----------------|----------|--------------|----------|----------|--------------|
| 227002 Travel abroad | 2,855 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 90 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 3,116 | 0 | 3,116 | 0 | 0 | 3,116 |
| 108107 Gender Mainstreaming | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | 200 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 1,600 | 0 | 0 | 0 | 0 | 0 |
| 221010 Special Meals and Drinks | 1,495 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,666 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 11,827 | 0 | 1,000 | 0 | 0 | 1,000 |
| 228002 Maintenance - Vehicles | 150 | 0 | 0 | 0 | 0 | 0 |
| 282101 Donations | 213,666 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 07 | 232,804 | 0 | 1,000 | 0 | 0 | 1,000 |
| 108108 Children and Youth Services | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | 250 | 0 | 0 | 0 | 0 | 0 |
| 221010 Special Meals and Drinks | 4,308 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,959 | 0 | 0 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related costs | 924 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 240 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 24,459 | 0 | 1,520 | 0 | 0 | 1,520 |
| 228002 Maintenance - Vehicles | 260 | 0 | 0 | 0 | 0 | 0 |
| 282101 Donations | 559,666 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 593,066 | 0 | 1,520 | 0 | 0 | 1,520 |
| 108109 Support to Youth Councils | | | | | | |
| 211103 Allowances | 0 | 0 | 600 | 0 | 0 | 600 |
| 221009 Welfare and Entertainment | 1,500 | 0 | 1,140 | 0 | 0 | 1,140 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 1,621 | 0 | 0 | 1,621 |
| 222001 Telecommunications | 0 | 0 | 240 | 0 | 0 | 240 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 350 | 0 | 0 | 350 |

Vote:514 Kaberamaido District

FY 2018/19

| | | | | | | |
|---|------------------|----------------|------------------|----------------|--------------|------------------|
| 227001 Travel inland | 1,561 | 0 | 22,989 | 0 | 0 | 22,989 |
| 228002 Maintenance - Vehicles | 0 | 0 | 440 | 0 | 0 | 440 |
| 282101 Donations | 0 | 0 | 411,616 | 0 | 0 | 411,616 |
| Total Cost of Output 09 | 3,061 | 0 | 438,996 | 0 | 0 | 438,996 |
| 108110 Support to Disabled and the Elderly | | | | | | |
| 221009 Welfare and Entertainment | 1,500 | 0 | 2,280 | 0 | 0 | 2,280 |
| 227001 Travel inland | 1,552 | 0 | 2,103 | 0 | 0 | 2,103 |
| 228002 Maintenance - Vehicles | 0 | 0 | 300 | 0 | 0 | 300 |
| Total Cost of Output 10 | 3,052 | 0 | 4,683 | 0 | 0 | 4,683 |
| 108111 Culture mainstreaming | | | | | | |
| 227001 Travel inland | 964 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 11 | 964 | 0 | 0 | 0 | 0 | 0 |
| 108113 Labour dispute settlement | | | | | | |
| 221009 Welfare and Entertainment | 1,151 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Output 13 | 1,151 | 0 | 1,000 | 0 | 0 | 1,000 |
| 108114 Representation on Women's Councils | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 240 | 0 | 0 | 240 |
| 221009 Welfare and Entertainment | 0 | 0 | 1,140 | 0 | 0 | 1,140 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 2,650 | 0 | 0 | 2,650 |
| 222001 Telecommunications | 0 | 0 | 900 | 0 | 0 | 900 |
| 227001 Travel inland | 1,145 | 0 | 13,526 | 0 | 0 | 13,526 |
| 228002 Maintenance - Vehicles | 0 | 0 | 200 | 0 | 0 | 200 |
| 282101 Donations | 0 | 0 | 211,608 | 0 | 0 | 211,608 |
| Total Cost of Output 14 | 1,145 | 0 | 230,264 | 0 | 0 | 230,264 |
| Total Cost of Class of Output Higher LG Services | 1,800,098 | 138,949 | 2,105,985 | 0 | 0 | 2,244,933 |
| 02 Lower Local Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 108151 Community Development Services for LLGs (LLS) | | | | | | |
| 263104 Transfers to other govt. units (Current) | 30,520 | 0 | 0 | 0 | 0 | 0 |
| 291001 Transfers to Government Institutions | 0 | 0 | 37,513 | 0 | 0 | 37,513 |

Vote:514 Kaberamaido District

FY 2018/19

| | | | |
|--|-------------------|---|--|
| Total for LCIII: Kaberamaido Sub-county | | County: KABERAMAIDO COUNTY | 3,126 |
| <i>LCII: Acanpi</i> | <i>Acanpi</i> | <i>Kaberamaido Sub County Ccommunity Based Services Department</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> 3,126 |
| Total for LCIII: Alwa Sub-county | | County: KABERAMAIDO COUNTY | 3,126 |
| <i>LCII: Palatau</i> | <i>Palatau</i> | <i>Alwa Community Based Services Department</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> 3,126 |
| Total for LCIII: Ocherro | | County: KABERAMAIDO COUNTY | 3,126 |
| <i>LCII: Kagaa</i> | <i>Kagaa</i> | <i>Ocherro Sub County Community Based Services Department</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> 3,126 |
| Total for LCIII: Kaberamaido Town Council | | County: KABERAMAIDO COUNTY | 3,126 |
| <i>LCII: Ararak</i> | <i>Ararak</i> | <i>Kaberamaido Town Council Community Based Services Department</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> 3,126 |
| Total for LCIII: Kobulubulu | | County: KABERAMAIDO COUNTY | 3,126 |
| <i>LCII: Kabalkweru</i> | <i>Kabalkweru</i> | <i>Kobulubulu Sub County Community Based services Department</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> 3,126 |
| Total for LCIII: Aperkira Sub-county | | County: KABERAMAIDO COUNTY | 3,126 |
| <i>LCII: Aperkira</i> | <i>Aperkira</i> | <i>Aperkira Sub County Community Based Services Department</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> 3,126 |
| Total for LCIII: Otuboi | | County: KALAKI COUNTY | 3,126 |
| <i>LCII: Amoru</i> | <i>Amoru</i> | <i>Otuboi Sub County Community Based services Department</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> 3,126 |
| Total for LCIII: Apapai | | County: KALAKI COUNTY | 3,126 |
| <i>LCII: Ousia</i> | <i>Ousia</i> | <i>Apapai Sub County Community Based Services Department</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> 3,126 |

Vote:514 Kaberamaido District

FY 2018/19

| | | | | | | | |
|---|--------------------------------|---|--|-----------------|----------------|--------------|----------------|
| Total for LCIII: Kakure | | County: KALAKI COUNTY | | | | | 3,126 |
| <i>LCII: Kakure</i> | <i>Kakure</i> | <i>Kakure Sub County Community Based Services Department</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | 3,126 |
| Total for LCIII: Kalaki | | County: KALAKI COUNTY | | | | | 3,126 |
| <i>LCII: Kalaki</i> | <i>Kalaki</i> | <i>Kalaki Sub County Community Based Services Department</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | 3,126 |
| Total for LCIII: Bululu | | County: KALAKI COUNTY | | | | | 3,126 |
| <i>LCII: Obur</i> | <i>Obur</i> | <i>Bululu Sub County Community Based Services Department</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | 3,126 |
| Total for LCIII: Anyara | | County: KALAKI COUNTY | | | | | 3,126 |
| <i>LCII: Anyara</i> | <i>Anyara</i> | <i>Anyara Sub County Community Based Services Department</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | 3,126 |
| Total Cost of Output 51 | | 30,520 | 0 | 37,513 | 0 | 0 | 37,513 |
| Total Cost of Class of Output Lower Local Services | | 30,520 | 0 | 37,513 | 0 | 0 | 37,513 |
| 03 Capital Purchases | | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 108172 Administrative Capital | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| Total for LCIII: Apapai | | County: KALAKI COUNTY | | | | | 5,000 |
| <i>LCII: Ousia</i> | <i>Sub County Headquarters</i> | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | 5,000 |
| 312101 Non-Residential Buildings | | 150,000 | 0 | 0 | 160,000 | 0 | 160,000 |
| Total for LCIII: Apapai | | County: KALAKI COUNTY | | | | | 160,000 |
| <i>LCII: Ousia</i> | <i>Ousia</i> | <i>Building Construction - Construction Expenses-213</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | 82,500 |

Vote:514 Kaberamaido District

FY 2018/19

| | | | | | | | |
|---|--------------------------------|---|--|------------------|----------------|----------|------------------|
| <i>LCII: Ousia</i> | <i>Sub County Headquarters</i> | <i>Building Construction - General Construction Works-227</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | 77,500 |
| Total Cost of Output 72 | | 150,000 | 0 | 0 | 165,000 | 0 | 165,000 |
| Total Cost of Class of Output Capital Purchases | | 150,000 | 0 | 0 | 165,000 | 0 | 165,000 |
| Total cost of Community Mobilisation and Empowerment | | 1,980,618 | 138,949 | 2,143,498 | 165,000 | 0 | 2,447,447 |
| Total cost of Community Based Services | | 1,980,618 | 138,949 | 2,143,498 | 165,000 | 0 | 2,447,447 |

Vote:514 Kaberamaido 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 | 85,405 | 52,141 | 53,537 |
| District Unconditional Grant (Non-Wage) | 51,243 | 30,175 | 17,953 |
| District Unconditional Grant (Wage) | 29,288 | 21,966 | 31,583 |
| Locally Raised Revenues | 4,874 | 0 | 4,000 |
| Development Revenues | 37,004 | 37,004 | 7,500 |
| District Discretionary Development Equalization Grant | 37,004 | 37,004 | 7,500 |
| Total Revenues shares | 122,410 | 89,145 | 61,037 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 29,288 | 21,504 | 31,583 |
| Non Wage | 56,117 | 14,452 | 21,953 |
| Development Expenditure | | | |
| Domestic Development | 37,004 | 410 | 7,500 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 122,410 | 36,366 | 61,037 |

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 | | | | | | |
| 213001 Medical expenses (To employees) | 400 | 0 | 0 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 192 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 800 | 0 | 200 | 0 | 0 | 200 |
| 221009 Welfare and Entertainment | 864 | 0 | 864 | 0 | 0 | 864 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 0 | 280 | 0 | 0 | 280 |

Vote:514 Kaberamaido District

FY 2018/19

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|--|---------------|---------------|---------------|----------|----------|---------------|
| 221012 Small Office Equipment | 120 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 120 | 0 | 240 | 0 | 0 | 240 |
| 222003 Information and communications technology (ICT) | 1,000 | 0 | 1,600 | 0 | 0 | 1,600 |
| 223006 Water | 800 | 0 | 360 | 0 | 0 | 360 |
| 224004 Cleaning and Sanitation | 360 | 0 | 240 | 0 | 0 | 240 |
| 227001 Travel inland | 3,000 | 0 | 3,089 | 0 | 0 | 3,089 |
| 227004 Fuel, Lubricants and Oils | 2,400 | 0 | 1,600 | 0 | 0 | 1,600 |
| 228001 Maintenance - Civil | 400 | 0 | 200 | 0 | 0 | 200 |
| 228002 Maintenance - Vehicles | 12,380 | 0 | 7,640 | 0 | 0 | 7,640 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,000 | 0 | 400 | 0 | 0 | 400 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 0 | 280 | 0 | 0 | 280 |
| Total Cost of Output 01 | 24,036 | 0 | 16,993 | 0 | 0 | 16,993 |
| 138302 District Planning | | | | | | |
| 211101 General Staff Salaries | 29,288 | 31,583 | 0 | 0 | 0 | 31,583 |
| 211103 Allowances | 1,440 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 2,077 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 156 | 0 | 288 | 0 | 0 | 288 |
| 222001 Telecommunications | 80 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 750 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 33,791 | 31,583 | 288 | 0 | 0 | 31,871 |
| 138303 Statistical data collection | | | | | | |
| 221009 Welfare and Entertainment | 300 | 0 | 180 | 0 | 0 | 180 |
| 221011 Printing, Stationery, Photocopying and Binding | 341 | 0 | 220 | 0 | 0 | 220 |
| 227001 Travel inland | 609 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 1,250 | 0 | 400 | 0 | 0 | 400 |
| 138304 Demographic data collection | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 0 | 120 | 0 | 0 | 120 |
| Total Cost of Output 04 | 400 | 0 | 120 | 0 | 0 | 120 |
| 138305 Project Formulation | | | | | | |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | | | | |
|--|--------------|----------|------------|----------|----------|------------|
| 225001 Consultancy Services- Short term | 1,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 138306 Development Planning | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | 110 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 300 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 835 | 0 | 400 | 0 | 0 | 400 |
| 222001 Telecommunications | 30 | 0 | 40 | 0 | 0 | 40 |
| 227001 Travel inland | 101 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 1,376 | 0 | 440 | 0 | 0 | 440 |
| 138307 Management Information Systems | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 249 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 07 | 249 | 0 | 0 | 0 | 0 | 0 |
| 138308 Operational Planning | | | | | | |
| 211103 Allowances | 200 | 0 | 0 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 50 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 720 | 0 | 0 | 0 | 0 | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 750 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 459 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 120 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 139 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 190 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 376 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 3,004 | 0 | 0 | 0 | 0 | 0 |
| 138309 Monitoring and Evaluation of Sector plans | | | | | | |
| 221002 Workshops and Seminars | 3,498 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,070 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 160 | 0 | 0 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short term | 11,680 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 4,112 | 0 | 3,712 | 0 | 0 | 3,712 |
| 227004 Fuel, Lubricants and Oils | 780 | 0 | 0 | 0 | 0 | 0 |

Vote:514 Kaberamaido District

FY 2018/19

| | | | | | | | |
|---|------------------------------|---|--|---------------|--------------|----------|---------------|
| Total Cost of Output 09 | | 21,300 | 0 | 3,712 | 0 | 0 | 3,712 |
| Total Cost of Class of Output Higher LG Services | | 86,905 | 31,583 | 21,953 | 0 | 0 | 53,537 |
| 03 Capital Purchases | Total | | Wage | Non Wage | GoU Dev | Donor | Total |
| 138372 Administrative Capital | | | | | | | |
| 312202 Machinery and Equipment | 4,600 | 0 | 0 | 0 | 0 | 0 | 0 |
| 312203 Furniture & Fixtures | 0 | 0 | 0 | 7,500 | 0 | 0 | 7,500 |
| Total for LCIII: Kaberamaido Town Council | | County: KABERAMAIDO COUNTY | | | | | 7,500 |
| <i>LCII: Alem</i> | <i>Kaberamaido DLG Hqtrs</i> | <i>Furniture and Fixtures - Boardroom Furniture-631</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | 7,500 |
| 312213 ICT Equipment | 30,904 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | | 35,504 | 0 | 0 | 7,500 | 0 | 7,500 |
| Total Cost of Class of Output Capital Purchases | | 35,504 | 0 | 0 | 7,500 | 0 | 7,500 |
| Total cost of Local Government Planning Services | | 122,410 | 31,583 | 21,953 | 7,500 | 0 | 61,037 |
| Total cost of Planning | | 122,410 | 31,583 | 21,953 | 7,500 | 0 | 61,037 |

Vote:514 Kaberamaido 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 | 37,808 | 26,115 | 41,323 |
| District Unconditional Grant (Non-Wage) | 7,270 | 5,597 | 11,664 |
| District Unconditional Grant (Wage) | 27,358 | 20,518 | 26,659 |
| Locally Raised Revenues | 3,180 | 0 | 3,000 |
| Development Revenues | 9,000 | 9,000 | 0 |
| District Discretionary Development Equalization Grant | 9,000 | 9,000 | 0 |
| Total Revenues shares | 46,808 | 35,115 | 41,323 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 27,358 | 14,860 | 26,659 |
| Non Wage | 10,450 | 3,848 | 14,664 |
| Development Expenditure | | | |
| Domestic Development | 9,000 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 46,808 | 18,707 | 41,323 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|--|---------------------------------------|---|-----------------|----------------|--------------|--------------|
| | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 01 Higher LG Services | | | | | | |
| 148201 Management of Internal Audit Office | | | | | | |
| 211101 General Staff Salaries | 27,358 | 26,659 | 0 | 0 | 0 | 26,659 |
| 221008 Computer supplies and Information Technology (IT) | 689 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 287 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 297 | 0 | 0 | 0 | 0 | 0 |
| 221017 Subscriptions | 272 | 0 | 0 | 0 | 0 | 0 |

Vote:514 Kaberamaido District

FY 2018/19

| | | | | | | |
|---|---------------|---------------|-----------------|----------------|--------------|---------------|
| 223006 Water | 100 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 100 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 532 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 29,635 | 26,659 | 0 | 0 | 0 | 26,659 |
| 148202 Internal Audit | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,900 | 0 | 1,370 | 0 | 0 | 1,370 |
| 221012 Small Office Equipment | 0 | 0 | 300 | 0 | 0 | 300 |
| 222001 Telecommunications | 0 | 0 | 300 | 0 | 0 | 300 |
| 227001 Travel inland | 4,859 | 0 | 10,294 | 0 | 0 | 10,294 |
| 228004 Maintenance – Other | 0 | 0 | 2,400 | 0 | 0 | 2,400 |
| Total Cost of Output 02 | 6,759 | 0 | 14,664 | 0 | 0 | 14,664 |
| 148204 Sector Management and Monitoring | | | | | | |
| 227001 Travel inland | 1,414 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 1,414 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 37,808 | 26,659 | 14,664 | 0 | 0 | 41,323 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 148272 Administrative Capital | | | | | | |
| 312101 Non-Residential Buildings | 9,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 9,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 9,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Internal Audit Services | 46,808 | 26,659 | 14,664 | 0 | 0 | 41,323 |
| Total cost of Internal Audit | 46,808 | 26,659 | 14,664 | 0 | 0 | 41,323 |

Vote:514 Kaberamaido 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 |
|---|--------------------------------|---|--------------------------------|
| Kaberamaido Sub-county | 11,664 | 3,294 | 123,618 |
| Alwa Sub-county | 17,171 | 3,654 | 145,678 |
| Ochero | 71,545 | 60,562 | 218,627 |
| Otuboi | 81,428 | 55,285 | 203,970 |
| Kaberamaido Town Council | 103,673 | 43,907 | 456,894 |
| Apapai | 1,784 | 1,805 | 81,267 |
| Kakure | 2,427 | 806 | 88,668 |
| Kalaki | 22,688 | 7,226 | 124,743 |
| Kobulubulu | 14,233 | 6,388 | 131,420 |
| Bululu | 15,142 | 5,170 | 142,185 |
| Anyara | 15,648 | 4,866 | 141,343 |
| Aperkira Sub-county | 10,417 | 2,751 | 103,263 |
| Missing Subcounty | 0 | 0 | 98,506 |
| Grand Total | 367,819 | 195,712 | 2,060,181 |
| <i>o/w: Wage:</i> | <i>0</i> | <i>0</i> | <i>152,801</i> |
| <i>Non-Wage Reccurent:</i> | <i>344,319</i> | <i>118,952</i> | <i>970,533</i> |
| <i>Domestic Devt:</i> | <i>23,500</i> | <i>2,945</i> | <i>936,846</i> |
| <i>Donor Devt:</i> | <i>0</i> | <i>0</i> | <i>0</i> |

A2: Revenues and Expenditures by LLG

Vote:514 Kaberamaido District

FY 2018/19

SubCounty/Town Council/Division: Kaberamaido 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 | 11,664 | 3,294 | 45,125 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 14,838 |
| Locally Raised Revenues | 11,664 | 3,125 | 13,943 |
| Other Transfers from Central Government | 0 | 168 | 16,145 |
| Development Revenues | 0 | 0 | 78,493 |
| District Discretionary Development Equalization Grant | 0 | 0 | 78,493 |
| Total Revenues shares | 11,664 | 3,294 | 123,618 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 11,664 | 3,294 | 45,125 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 78,493 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 11,664 | 3,294 | 123,618 |

Vote:514 Kaberamaido District**FY 2018/19****SubCounty/Town Council/Division: Alwa 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 | 17,171 | 3,654 | 48,629 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 18,098 |
| Locally Raised Revenues | 17,171 | 3,654 | 8,750 |
| Other Transfers from Central Government | 0 | 0 | 21,482 |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 0 |
| Development Revenues | 0 | 0 | 97,049 |
| District Discretionary Development Equalization Grant | 0 | 0 | 97,049 |
| Donor Funding | 0 | 0 | 0 |
| Locally Raised Revenues | 0 | 0 | 0 |
| Total Revenues shares | 17,171 | 3,654 | 145,678 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 17,171 | 3,654 | 48,629 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 97,049 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 17,171 | 3,654 | 145,678 |

Vote:514 Kaberamaido District

FY 2018/19

SubCounty/Town Council/Division: Ocheri

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 71,545 | 62,386 | 112,300 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 19,728 |
| Locally Raised Revenues | 71,545 | 61,159 | 68,087 |
| Other Transfers from Central Government | 0 | 1,227 | 24,485 |
| Development Revenues | 0 | 1,700 | 106,327 |
| District Discretionary Development Equalization Grant | 0 | 0 | 106,327 |
| Other Transfers from Central Government | 0 | 1,700 | 0 |
| Total Revenues shares | 71,545 | 64,086 | 218,627 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 71,545 | 58,862 | 112,300 |
| Development Expenditure | | | |
| Domestic Development | 0 | 1,700 | 106,327 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 71,545 | 60,562 | 218,627 |

Vote:514 Kaberamaido District**FY 2018/19****SubCounty/Town Council/Division: Otuboi**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|-----------------------------------|--|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 63,128 | 52,602 | 98,487 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 19,580 |
| Locally Raised Revenues | 63,128 | 52,602 | 52,765 |
| Other Transfers from Central Government | 0 | 0 | 23,142 |
| Development Revenues | 18,300 | 4,293 | 105,483 |
| District Discretionary Development Equalization Grant | 0 | 0 | 105,483 |
| Locally Raised Revenues | 18,300 | 200 | 0 |
| Other Transfers from Central Government | 0 | 4,092 | 0 |
| Total Revenues shares | 81,428 | 56,895 | 203,970 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 63,128 | 51,242 | 98,487 |
| Development Expenditure | | | |
| Domestic Development | 18,300 | 4,043 | 105,483 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 81,428 | 55,285 | 203,970 |

Vote:514 Kaberamaido District**FY 2018/19****SubCounty/Town Council/Division: Kaberamaido 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 | 103,673 | 47,715 | 437,730 |
| Locally Raised Revenues | 103,673 | 47,715 | 103,673 |
| Other Transfers from Central Government | 0 | 0 | 153,389 |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 27,867 |
| Urban Unconditional Grant (Wage) | 0 | 0 | 152,801 |
| Development Revenues | 0 | 0 | 19,164 |
| Urban Discretionary Development Equalization Grant | 0 | 0 | 19,164 |
| Total Revenues shares | 103,673 | 47,715 | 456,894 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 152,801 |
| Non Wage | 103,673 | 43,907 | 284,928 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 19,164 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 103,673 | 43,907 | 456,894 |

Vote:514 Kaberamaido District

FY 2018/19

SubCounty/Town Council/Division: Apapai

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,784 | 1,805 | 23,860 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 11,133 |
| Locally Raised Revenues | 1,784 | 1,805 | 2,286 |
| Other Transfers from Central Government | 0 | 0 | 10,442 |
| Development Revenues | 0 | 689 | 57,406 |
| District Discretionary Development Equalization Grant | 0 | 0 | 57,406 |
| Other Transfers from Central Government | 0 | 689 | 0 |
| Total Revenues shares | 1,784 | 2,495 | 81,267 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,784 | 1,805 | 23,860 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 57,406 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,784 | 1,805 | 81,267 |

Vote:514 Kaberamaido District**FY 2018/19****SubCounty/Town Council/Division: Kakure**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|-----------------------------------|--|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,427 | 806 | 26,763 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 11,923 |
| Locally Raised Revenues | 2,427 | 806 | 3,306 |
| Other Transfers from Central Government | 0 | 0 | 11,534 |
| Development Revenues | 0 | 0 | 61,905 |
| District Discretionary Development Equalization Grant | 0 | 0 | 61,905 |
| Total Revenues shares | 2,427 | 806 | 88,668 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,427 | 806 | 26,763 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 61,905 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 2,427 | 806 | 88,668 |

Vote:514 Kaberamaido District

FY 2018/19

SubCounty/Town Council/Division: Kalaki

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 17,488 | 7,314 | 49,343 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 14,294 |
| Locally Raised Revenues | 17,488 | 7,147 | 19,678 |
| Other Transfers from Central Government | 0 | 168 | 15,371 |
| Development Revenues | 5,200 | 0 | 75,400 |
| District Discretionary Development Equalization Grant | 0 | 0 | 75,400 |
| Locally Raised Revenues | 5,200 | 0 | 0 |
| Other Transfers from Central Government | 0 | 0 | 0 |
| Total Revenues shares | 22,688 | 7,315 | 124,743 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 17,488 | 7,225 | 49,343 |
| Development Expenditure | | | |
| Domestic Development | 5,200 | 0 | 75,400 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 22,688 | 7,226 | 124,743 |

Vote:514 Kaberamaido District**FY 2018/19****SubCounty/Town Council/Division: Kobulubulu**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|-----------------------------------|--|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 14,233 | 6,137 | 46,460 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 15,974 |
| Locally Raised Revenues | 14,233 | 6,051 | 11,783 |
| Other Transfers from Central Government | 0 | 85 | 18,704 |
| Development Revenues | 0 | 336 | 84,959 |
| District Discretionary Development Equalization Grant | 0 | 0 | 84,959 |
| Locally Raised Revenues | 0 | 0 | 0 |
| Other Transfers from Central Government | 0 | 336 | 0 |
| Total Revenues shares | 14,233 | 6,473 | 131,420 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 14,233 | 6,051 | 46,460 |
| Development Expenditure | | | |
| Domestic Development | 0 | 336 | 84,959 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 14,233 | 6,388 | 131,420 |

Vote:514 Kaberamaido District**FY 2018/19****SubCounty/Town Council/Division: Bululu**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|-----------------------------------|--|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 15,142 | 5,613 | 51,603 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 16,962 |
| Locally Raised Revenues | 15,142 | 5,521 | 14,380 |
| Other Transfers from Central Government | 0 | 92 | 20,262 |
| Development Revenues | 0 | 0 | 90,582 |
| District Discretionary Development Equalization Grant | 0 | 0 | 90,582 |
| Locally Raised Revenues | 0 | 0 | 0 |
| Other Transfers from Central Government | 0 | 0 | 0 |
| Total Revenues shares | 15,142 | 5,614 | 142,185 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 15,142 | 5,170 | 51,603 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 90,582 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 15,142 | 5,170 | 142,185 |

Vote:514 Kaberamaido District

FY 2018/19

SubCounty/Town Council/Division: Anyara

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|-----------------------------------|--|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 15,648 | 5,472 | 48,793 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 17,307 |
| Locally Raised Revenues | 15,648 | 5,440 | 11,118 |
| Other Transfers from Central Government | 0 | 32 | 19,868 |
| Development Revenues | 0 | 0 | 92,550 |
| District Discretionary Development Equalization Grant | 0 | 0 | 92,550 |
| Total Revenues shares | 15,648 | 5,472 | 141,343 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 15,648 | 4,866 | 48,793 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 92,550 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 15,648 | 4,866 | 141,343 |

Vote:514 Kaberamaido District

FY 2018/19

SubCounty/Town Council/Division: Aperkira 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 | 10,417 | 2,855 | 35,736 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 12,911 |
| Locally Raised Revenues | 10,417 | 2,458 | 9,261 |
| Other Transfers from Central Government | 0 | 396 | 13,563 |
| Development Revenues | 0 | 93 | 67,528 |
| District Discretionary Development Equalization Grant | 0 | 0 | 67,528 |
| Locally Raised Revenues | 0 | 93 | 0 |
| Other Transfers from Central Government | 0 | 0 | 0 |
| Total Revenues shares | 10,417 | 2,947 | 103,263 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 10,417 | 2,658 | 35,736 |
| Development Expenditure | | | |
| Domestic Development | 0 | 93 | 67,528 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 10,417 | 2,751 | 103,263 |

Vote:514 Kaberamaido District

FY 2018/19

SubCounty/Town Council/Division: Missing Subcounty

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 98,506 |
| Other Transfers from Central Government | 0 | 0 | 98,506 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenues shares | 0 | 0 | 98,506 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 98,506 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 98,506 |

Vote:514 Kaberamaido District

FY 2018/19

Part III: Detailed Estimates of LLG Revenues by Workplan

SubCounty/Town Council/Division: Kaberamaido 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 | 1,000 | 674 | 16,638 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 14,838 |
| Locally Raised Revenues | 1,000 | 674 | 1,800 |
| Development Revenues | 0 | 0 | 78,493 |
| District Discretionary Development Equalization Grant | 0 | 0 | 78,493 |
| Total Revenues shares | 1,000 | 674 | 95,130 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,000 | 674 | 16,638 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 78,493 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,000 | 674 | 95,130 |

(ii) Details of Worplan Revenues and Expenditures

| 1281 Local Police and Prisons | | | | | | |
|---|--------------------------------|--|----------|----------|----------|----------|
| 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 |
| 12810 Non standard | | | | | | |
| 228002 Maintenance - Vehicles | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 13814 Supervision of Sub County programme implementation | | | | | | |
| 221009 Welfare and Entertainment | 0 | 0 | 500 | 0 | 0 | 500 |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | | | | |
|---|--------------|-------------|-----------------|----------------|--------------|---------------|
| 227001 Travel inland | 0 | 0 | 1,300 | 0 | 0 | 1,300 |
| Total Cost of Output 4 | 0 | 0 | 1,800 | 0 | 0 | 1,800 |
| Total Cost of Class of Output Higher LG Services | 1,000 | 0 | 1,800 | 0 | 0 | 1,800 |
| 02 Lower Local Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 138151 Lower Local Government Administration | | | | | | |
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 14,838 | 78,493 | 0 | 93,330 |
| 291001 Transfers to Government Institutions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 51 | 0 | 0 | 14,838 | 78,493 | 0 | 93,330 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 14,838 | 78,493 | 0 | 93,330 |
| Total cost of Local Police and Prisons | 0 | 0 | 16,638 | 78,493 | 0 | 95,130 |
| Total cost of Administration | 1,000 | 0 | 16,638 | 78,493 | 0 | 95,130 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,200 | 1,062 | 1,500 |
| Locally Raised Revenues | 1,200 | 894 | 1,500 |
| Other Transfers from Central Government | 0 | 168 | 0 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 1,200 | 1,062 | 1,500 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,200 | 1,062 | 1,500 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,200 | 1,062 | 1,500 |

(ii) Details of Workplan Revenues and Expenditures

Vote:514 Kaberamaido District**FY 2018/19**

| 1481 Financial Management and Accountability(LG) | | | | | | |
|--|---------------------------------------|---|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 14810 Non standard | | | | | | |
| 221014 Bank Charges and other Bank related costs | 300 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 14812 Revenue Management and Collection Services | | | | | | |
| 227001 Travel inland | 0 | 0 | 100 | 0 | 0 | 100 |
| Total Cost of Output 2 | 0 | 0 | 100 | 0 | 0 | 100 |
| 14813 Budgeting and Planning Services | | | | | | |
| 227001 Travel inland | 0 | 0 | 100 | 0 | 0 | 100 |
| Total Cost of Output 3 | 0 | 0 | 100 | 0 | 0 | 100 |
| 14814 LG Expenditure management Services | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 300 | 0 | 0 | 300 |
| 221014 Bank Charges and other Bank related costs | 0 | 0 | 200 | 0 | 0 | 200 |
| 227001 Travel inland | 0 | 0 | 600 | 0 | 0 | 600 |
| Total Cost of Output 4 | 0 | 0 | 1,100 | 0 | 0 | 1,100 |
| 14815 LG Accounting Services | | | | | | |
| 227001 Travel inland | 0 | 0 | 200 | 0 | 0 | 200 |
| Total Cost of Output 5 | 0 | 0 | 200 | 0 | 0 | 200 |
| Total Cost of Class of Output Higher LG Services | 800 | 0 | 1,500 | 0 | 0 | 1,500 |
| Total cost of Financial Management and Accountability(LG) | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| Total cost of Finance | 800 | 0 | 1,500 | 0 | 0 | 1,500 |

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 | 905 | 550 | 1,830 |
| Locally Raised Revenues | 905 | 550 | 1,830 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | |
|--|------------|------------|--------------|
| Total Revenues shares | 905 | 550 | 1,830 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 905 | 550 | 1,830 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 905 | 550 | 1,830 |

(ii) Details of Worplan Revenues and Expenditures

| 1382 Local Statutory Bodies | | | | | | |
|---|--------------------------------|--|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13820 Non standard | | | | | | |
| 221009 Welfare and Entertainment | 255 | 0 | 0 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 650 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 905 | 0 | 0 | 0 | 0 | 0 |
| 13821 LG Council Administration services | | | | | | |
| 211103 Allowances | 0 | 0 | 450 | 0 | 0 | 450 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 260 | 0 | 0 | 260 |
| 228004 Maintenance – Other | 0 | 0 | 620 | 0 | 0 | 620 |
| Total Cost of Output 1 | 0 | 0 | 1,330 | 0 | 0 | 1,330 |
| 13824 LG Land management services | | | | | | |
| 227001 Travel inland | 0 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Output 4 | 0 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Class of Output Higher LG Services | 905 | 0 | 1,830 | 0 | 0 | 1,830 |
| Total cost of Local Statutory Bodies | 0 | 0 | 1,830 | 0 | 0 | 1,830 |
| Total cost of Statutory Bodies | 905 | 0 | 1,830 | 0 | 0 | 1,830 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------|--------------------------------|---|--------------------------------|
|----------------|--------------------------------|---|--------------------------------|

Vote:514 Kaberamaido District**FY 2018/19**

| A: Breakdown of Workplan Revenues | | | |
|--|--------------|--------------|--------------|
| <i>Recurrent Revenues</i> | 7,140 | 1,007 | 7,340 |
| Locally Raised Revenues | 7,140 | 1,007 | 7,340 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 7,140 | 1,007 | 7,340 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 7,140 | 1,007 | 7,340 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 7,140 | 1,007 | 7,340 |

(ii) Details of Worplan Revenues and Expenditures

| 0182 District Production Services | | | | | | |
|---|--------------------------------|--|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 01820 Non standard | | | | | | |
| 227001 Travel inland | 7,140 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 7,140 | 0 | 0 | 0 | 0 | 0 |
| 01822 Cross cutting Training (Development Centres) | | | | | | |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 7,340 | 0 | 0 | 7,340 |
| Total Cost of Output 2 | 0 | 0 | 7,340 | 0 | 0 | 7,340 |
| Total Cost of Class of Output Higher LG Services | 7,140 | 0 | 7,340 | 0 | 0 | 7,340 |
| Total cost of District Production Services | 0 | 0 | 7,340 | 0 | 0 | 7,340 |
| Total cost of Production and Marketing | 7,140 | 0 | 7,340 | 0 | 0 | 7,340 |

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

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

Vote:514 Kaberamaido District**FY 2018/19**

| | | | |
|--|----------|----------|------------|
| Recurrent Revenues | 0 | 0 | 100 |
| Locally Raised Revenues | 0 | 0 | 100 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 0 | 0 | 100 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 100 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 100 |

(ii) Details of Worplan Revenues and Expenditures

| 0883 Health Management and Supervision | | | | | | |
|---|--------------------------------|--|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 08831 Healthcare Management Services | | | | | | |
| 227001 Travel inland | 0 | 0 | 100 | 0 | 0 | 100 |
| Total Cost of Output 1 | 0 | 0 | 100 | 0 | 0 | 100 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 100 | 0 | 0 | 100 |
| Total cost of Health Management and Supervision | 0 | 0 | 100 | 0 | 0 | 100 |
| Total cost of Health | 0 | 0 | 100 | 0 | 0 | 100 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 100 |
| Locally Raised Revenues | 0 | 0 | 100 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | |
|--|----------|----------|------------|
| Total Revenues shares | 0 | 0 | 100 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 100 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 100 |

(ii) Details of Worplan Revenues and Expenditures

| 0781 Pre-Primary and Primary Education | | | | | | |
|---|--------------------------------|--|------------|----------|----------|------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 07810 Non standard | | | | | | |
| 227001 Travel inland | 400 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| 07812 Primary Teaching Services | | | | | | |
| 227001 Travel inland | 0 | 0 | 100 | 0 | 0 | 100 |
| Total Cost of Output 2 | 0 | 0 | 100 | 0 | 0 | 100 |
| Total Cost of Class of Output Higher LG Services | 400 | 0 | 100 | 0 | 0 | 100 |
| Total cost of Pre-Primary and Primary Education | 0 | 0 | 100 | 0 | 0 | 100 |
| Total cost of Education | 400 | 0 | 100 | 0 | 0 | 100 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 16,145 |
| Other Transfers from Central Government | 0 | 0 | 16,145 |
| <i>Development Revenues</i> | 0 | 0 | 0 |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | |
|--|----------|----------|---------------|
| No Data Found | | | |
| Total Revenues shares | 0 | 0 | 16,145 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 16,145 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 16,145 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|--------------------------------|--|---------------|----------|----------|---------------|
| 02 Lower Local Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 048157 Bottle necks Clearance on Community Access Roads | | | | | | |
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 16,145 | 0 | 0 | 16,145 |
| Total Cost of Output 57 | 0 | 0 | 16,145 | 0 | 0 | 16,145 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 16,145 | 0 | 0 | 16,145 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 16,145 | 0 | 0 | 16,145 |
| Total cost of Roads and Engineering | 0 | 0 | 16,145 | 0 | 0 | 16,145 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 100 |
| Locally Raised Revenues | 0 | 0 | 100 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 0 | 0 | 100 |

Vote:514 Kaberamaido District**FY 2018/19**

| B: Breakdown of Workplan Expenditures | | | |
|--|----------|----------|------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 100 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 100 |

(ii) Details of Worplan Revenues and Expenditures

| 0983 Natural Resources Management | | | | | | |
|---|--------------------------------|--|------------|----------|----------|------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 09838 Stakeholder Environmental Training and Sensitisation | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 100 | 0 | 0 | 100 |
| Total Cost of Output 8 | 0 | 0 | 100 | 0 | 0 | 100 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 100 | 0 | 0 | 100 |
| Total cost of Natural Resources Management | 0 | 0 | 100 | 0 | 0 | 100 |
| Total cost of Natural Resources | 0 | 0 | 100 | 0 | 0 | 100 |

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> | 700 | 0 | 700 |
| Locally Raised Revenues | 700 | 0 | 700 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 700 | 0 | 700 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | |
|--------------------------------|------------|----------|------------|
| Non Wage | 700 | 0 | 700 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 700 | 0 | 700 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|--|--------------------------------|--|------------|----------|----------|------------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 10810 Non standard | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 0 | 0 | 0 | 0 | 0 |
| 226002 Licenses | 200 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 300 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 700 | 0 | 0 | 0 | 0 | 0 |
| 108117 Operation of the Community Based Services Department | | | | | | |
| 227001 Travel inland | 0 | 0 | 700 | 0 | 0 | 700 |
| Total Cost of Output 17 | 0 | 0 | 700 | 0 | 0 | 700 |
| Total Cost of Class of Output Higher LG Services | 700 | 0 | 700 | 0 | 0 | 700 |
| Total cost of Community Mobilisation and Empowerment | 0 | 0 | 700 | 0 | 0 | 700 |
| Total cost of Community Based Services | 700 | 0 | 700 | 0 | 0 | 700 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 719 | 0 | 673 |
| Locally Raised Revenues | 719 | 0 | 673 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 719 | 0 | 673 |

Vote:514 Kaberamaido District**FY 2018/19**

| B: Breakdown of Workplan Expenditures | | | |
|--|------------|----------|------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 719 | 0 | 673 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 719 | 0 | 673 |

(ii) Details of Worplan Revenues and Expenditures

| 1383 Local Government Planning Services | | | | | | |
|---|--------------------------------|--|------------|----------|----------|------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13830 Non standard | | | | | | |
| 221002 Workshops and Seminars | 622 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 97 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 719 | 0 | 0 | 0 | 0 | 0 |
| 13835 Project Formulation | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 673 | 0 | 0 | 673 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 5 | 0 | 0 | 673 | 0 | 0 | 673 |
| Total Cost of Class of Output Higher LG Services | 719 | 0 | 673 | 0 | 0 | 673 |
| Total cost of Local Government Planning Services | 0 | 0 | 673 | 0 | 0 | 673 |
| Total cost of Planning | 719 | 0 | 673 | 0 | 0 | 673 |

SubCounty/Town Council/Division: Alwa 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> | 5,770 | 1,447 | 20,896 |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | |
|---|--------------|--------------|----------------|
| District Unconditional Grant (Non-Wage) | 0 | 0 | 18,098 |
| Locally Raised Revenues | 5,770 | 1,447 | 2,798 |
| Other Transfers from Central Government | 0 | 0 | 0 |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 0 |
| Development Revenues | 0 | 0 | 97,049 |
| District Discretionary Development Equalization Grant | 0 | 0 | 97,049 |
| Locally Raised Revenues | 0 | 0 | 0 |
| Total Revenues shares | 5,770 | 1,447 | 117,944 |

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

| | | | |
|----------|-------|-------|--------|
| Wage | 0 | 0 | 0 |
| Non Wage | 5,770 | 1,447 | 20,896 |

Development Expenditure

| | | | |
|--------------------------|--------------|--------------|----------------|
| Domestic Development | 0 | 0 | 97,049 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 5,770 | 1,447 | 117,944 |

(ii) Details of Workplan Revenues and Expenditures

| 1381 District and Urban Administration | | | | | | |
|---|--------------------------------|--|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13810 Non standard | | | | | | |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 600 | 0 | 0 | 0 | 0 | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 500 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 500 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 230 | 0 | 0 | 0 | 0 | 0 |
| 227002 Travel abroad | 440 | 0 | 0 | 0 | 0 | 0 |
| 228001 Maintenance - Civil | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 500 | 0 | 0 | 0 | 0 | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 5,770 | 0 | 0 | 0 | 0 | 0 |
| 13814 Supervision of Sub County programme implementation | | | | | | |
| 221009 Welfare and Entertainment | 0 | 0 | 1,000 | 0 | 0 | 1,000 |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | | | | |
|---|--------------|-------------|-----------------|----------------|--------------|----------------|
| 227001 Travel inland | 0 | 0 | 798 | 0 | 0 | 798 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Output 4 | 0 | 0 | 2,798 | 0 | 0 | 2,798 |
| Total Cost of Class of Output Higher LG Services | 5,770 | 0 | 2,798 | 0 | 0 | 2,798 |
| 02 Lower Local Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 138151 Lower Local Government Administration | | | | | | |
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 18,098 | 97,049 | 0 | 115,147 |
| 291001 Transfers to Government Institutions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 51 | 0 | 0 | 18,098 | 97,049 | 0 | 115,147 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 18,098 | 97,049 | 0 | 115,147 |
| Total cost of District and Urban Administration | 0 | 0 | 20,896 | 97,049 | 0 | 117,944 |
| Total cost of Administration | 5,770 | 0 | 20,896 | 97,049 | 0 | 117,944 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 3,494 | 1,647 | 2,220 |
| Locally Raised Revenues | 3,494 | 1,647 | 2,220 |
| Development Revenues | 0 | 0 | 0 |
| Locally Raised Revenues | 0 | 0 | 0 |
| Total Revenues shares | 3,494 | 1,647 | 2,220 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 3,494 | 1,647 | 2,220 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 3,494 | 1,647 | 2,220 |

(ii) Details of Worplan Revenues and Expenditures

Vote:514 Kaberamaido District**FY 2018/19**

| 1481 Financial Management and Accountability(LG) | | | | | | |
|--|---------------------------------------|---|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 14810 Non standard | | | | | | |
| 221007 Books, Periodicals & Newspapers | 577 | 0 | 0 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related costs | 1,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 2,077 | 0 | 0 | 0 | 0 | 0 |
| 14812 Revenue Management and Collection Services | | | | | | |
| 227001 Travel inland | 0 | 0 | 400 | 0 | 0 | 400 |
| Total Cost of Output 2 | 0 | 0 | 400 | 0 | 0 | 400 |
| 14813 Budgeting and Planning Services | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 400 | 0 | 0 | 400 |
| Total Cost of Output 3 | 0 | 0 | 400 | 0 | 0 | 400 |
| 14814 LG Expenditure management Services | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 0 | 120 | 0 | 0 | 120 |
| Total Cost of Output 4 | 0 | 0 | 1,120 | 0 | 0 | 1,120 |
| 14815 LG Accounting Services | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 100 | 0 | 0 | 100 |
| 227001 Travel inland | 0 | 0 | 200 | 0 | 0 | 200 |
| Total Cost of Output 5 | 0 | 0 | 300 | 0 | 0 | 300 |
| Total Cost of Class of Output Higher LG Services | 2,077 | 0 | 2,220 | 0 | 0 | 2,220 |
| Total cost of Financial Management and Accountability(LG) | 0 | 0 | 2,220 | 0 | 0 | 2,220 |
| Total cost of Finance | 2,077 | 0 | 2,220 | 0 | 0 | 2,220 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,000 | 560 | 3,220 |
| Locally Raised Revenues | 2,000 | 560 | 3,220 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | |
|--|--------------|------------|--------------|
| Total Revenues shares | 2,000 | 560 | 3,220 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,000 | 560 | 3,220 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 2,000 | 560 | 3,220 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|--------------------------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13820 Non standard | | | | | | |
| 221009 Welfare and Entertainment | 100 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 100 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 1,800 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 13821 LG Council Administration services | | | | | | |
| 221009 Welfare and Entertainment | 0 | 0 | 300 | 0 | 0 | 300 |
| 227001 Travel inland | 0 | 0 | 390 | 0 | 0 | 390 |
| Total Cost of Output 1 | 0 | 0 | 690 | 0 | 0 | 690 |
| 13826 LG Political and executive oversight | | | | | | |
| 211103 Allowances | 0 | 0 | 1,650 | 0 | 0 | 1,650 |
| Total Cost of Output 6 | 0 | 0 | 1,650 | 0 | 0 | 1,650 |
| 13827 Standing Committees Services | | | | | | |
| 211103 Allowances | 0 | 0 | 880 | 0 | 0 | 880 |
| Total Cost of Output 7 | 0 | 0 | 880 | 0 | 0 | 880 |
| Total Cost of Class of Output Higher LG Services | 2,000 | 0 | 3,220 | 0 | 0 | 3,220 |
| Total cost of Local Statutory Bodies | 0 | 0 | 3,220 | 0 | 0 | 3,220 |
| Total cost of Statutory Bodies | 2,000 | 0 | 3,220 | 0 | 0 | 3,220 |

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

Vote:514 Kaberamaido 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> | 1,400 | 0 | 212 |
| Locally Raised Revenues | 1,400 | 0 | 212 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 1,400 | 0 | 212 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,400 | 0 | 212 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,400 | 0 | 212 |

(ii) Details of Worplan Revenues and Expenditures

| 0182 District Production Services | | | | | | |
|---|--------------------------------|--|------------|----------|----------|------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 01820 Non standard | | | | | | |
| 227001 Travel inland | 900 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 1,400 | 0 | 0 | 0 | 0 | 0 |
| 01825 Crop disease control and regulation | | | | | | |
| 211103 Allowances | 0 | 0 | 212 | 0 | 0 | 212 |
| Total Cost of Output 5 | 0 | 0 | 212 | 0 | 0 | 212 |
| Total Cost of Class of Output Higher LG Services | 1,400 | 0 | 212 | 0 | 0 | 212 |
| Total cost of District Production Services | 0 | 0 | 212 | 0 | 0 | 212 |
| Total cost of Production and Marketing | 1,400 | 0 | 212 | 0 | 0 | 212 |

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

Vote:514 Kaberamaido 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> | 1,600 | 0 | 300 |
| Locally Raised Revenues | 1,600 | 0 | 300 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| Donor Funding | 0 | 0 | 0 |
| Total Revenues shares | 1,600 | 0 | 300 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,600 | 0 | 300 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,600 | 0 | 300 |

(ii) Details of Worplan Revenues and Expenditures**0883 Health Management and Supervision**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|--------------------------------|--|------------|----------|----------|------------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 08830 Non standard | | | | | | |
| 227001 Travel inland | 1,600 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 1,600 | 0 | 0 | 0 | 0 | 0 |
| 08831 Healthcare Management Services | | | | | | |
| 227001 Travel inland | 0 | 0 | 300 | 0 | 0 | 300 |
| Total Cost of Output 1 | 0 | 0 | 300 | 0 | 0 | 300 |
| Total Cost of Class of Output Higher LG Services | 1,600 | 0 | 300 | 0 | 0 | 300 |
| Total cost of Health Management and Supervision | 0 | 0 | 300 | 0 | 0 | 300 |
| Total cost of Health | 1,600 | 0 | 300 | 0 | 0 | 300 |

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

Vote:514 Kaberamaido 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 | 0 | 0 | 21,482 |
| Locally Raised Revenues | 0 | 0 | 0 |
| Other Transfers from Central Government | 0 | 0 | 21,482 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 0 | 0 | 21,482 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 21,482 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 21,482 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|--------------------------------|--|---------------|----------|----------|---------------|
| 02 Lower Local Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 048157 Bottle necks Clearance on Community Access Roads | | | | | | |
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 21,482 | 0 | 0 | 21,482 |
| Total Cost of Output 57 | 0 | 0 | 21,482 | 0 | 0 | 21,482 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 21,482 | 0 | 0 | 21,482 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 21,482 | 0 | 0 | 21,482 |
| Total cost of Roads and Engineering | 0 | 0 | 21,482 | 0 | 0 | 21,482 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------|--------------------------------|---|--------------------------------|
|----------------|--------------------------------|---|--------------------------------|

Vote:514 Kaberamaido District**FY 2018/19**

| A: Breakdown of Workplan Revenues | | | |
|--|--------------|----------|----------|
| <i>Recurrent Revenues</i> | 1,929 | 0 | 0 |
| Locally Raised Revenues | 1,929 | 0 | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 1,929 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,929 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,929 | 0 | 0 |

(ii) Details of Worplan Revenues and Expenditures

| 0981 Rural Water Supply and Sanitation | | | | | | |
|---|--------------------------------|--|----------|----------|----------|----------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 09812 Supervision, monitoring and coordination | | | | | | |
| 227001 Travel inland | 1,929 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 2 | 1,929 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 1,929 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Rural Water Supply and Sanitation | 0 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Water | 1,929 | 0 | 0 | 0 | 0 | 0 |

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> | 500 | 0 | 300 |
| Locally Raised Revenues | 500 | 0 | 300 |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | |
|--|------------|----------|------------|
| <i>Development Revenues</i> | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 500 | 0 | 300 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 500 | 0 | 300 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 500 | 0 | 300 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|--|--------------------------------|--|------------|----------|----------|------------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 10810 Non standard | | | | | | |
| 228002 Maintenance - Vehicles | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 108117 Operation of the Community Based Services Department | | | | | | |
| 228002 Maintenance - Vehicles | 0 | 0 | 300 | 0 | 0 | 300 |
| Total Cost of Output 17 | 0 | 0 | 300 | 0 | 0 | 300 |
| Total Cost of Class of Output Higher LG Services | 500 | 0 | 300 | 0 | 0 | 300 |
| Total cost of Community Mobilisation and Empowerment | 0 | 0 | 300 | 0 | 0 | 300 |
| Total cost of Community Based Services | 500 | 0 | 300 | 0 | 0 | 300 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 477 | 0 | 0 |
| Locally Raised Revenues | 477 | 0 | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | |
|--|------------|----------|----------|
| No Data Found | | | |
| Total Revenues shares | 477 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 477 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 477 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|--------------------------------|--|----------|----------|----------|----------|
| | | Wage | Non Wage | GoU Dev | Donor | Total |
| 01 Higher LG Services | Total | | | | | |
| 13830 Non standard | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 477 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 477 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 477 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Government Planning Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Planning | 477 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 16,700 | 16,741 | 29,728 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 19,728 |
| Locally Raised Revenues | 16,700 | 16,741 | 10,000 |
| Development Revenues | 0 | 0 | 106,327 |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | |
|---|---------------|---------------|----------------|
| District Discretionary Development Equalization Grant | 0 | 0 | 106,327 |
| Total Revenues shares | 16,700 | 16,741 | 136,055 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 16,700 | 16,741 | 29,728 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 106,327 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 16,700 | 16,741 | 136,055 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|--------------------------------|--|-----------------|----------------|--------------|--------------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13810 Non standard | | | | | | |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 4,624 | 0 | 0 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 500 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 128 | 0 | 0 | 0 | 0 | 0 |
| 223005 Electricity | 500 | 0 | 0 | 0 | 0 | 0 |
| 223006 Water | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short term | 5,141 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 2,007 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 800 | 0 | 0 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 16,700 | 0 | 0 | 0 | 0 | 0 |
| 13814 Supervision of Sub County programme implementation | | | | | | |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 600 | 0 | 0 | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221012 Small Office Equipment | 0 | 0 | 700 | 0 | 0 | 700 |
| 221017 Subscriptions | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 223005 Electricity | 0 | 0 | 500 | 0 | 0 | 500 |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | | | | |
|---|---------------|-------------|-----------------|----------------|--------------|----------------|
| 224004 Cleaning and Sanitation | 0 | 0 | 1,920 | 0 | 0 | 1,920 |
| 227001 Travel inland | 0 | 0 | 4,280 | 0 | 0 | 4,280 |
| Total Cost of Output 4 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Class of Output Higher LG Services | 16,700 | 0 | 10,000 | 0 | 0 | 10,000 |
| 02 Lower Local Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 138151 Lower Local Government Administration | | | | | | |
| 263101 LG Conditional grants (Current) | 0 | 0 | 19,728 | 106,327 | 0 | 126,055 |
| 291001 Transfers to Government Institutions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 51 | 0 | 0 | 19,728 | 106,327 | 0 | 126,055 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 19,728 | 106,327 | 0 | 126,055 |
| Total cost of District and Urban Administration | 0 | 0 | 29,728 | 106,327 | 0 | 136,055 |
| Total cost of Administration | 16,700 | 0 | 29,728 | 106,327 | 0 | 136,055 |

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 | 16,245 | 11,890 | 22,187 |
| Locally Raised Revenues | 16,245 | 11,890 | 22,187 |
| Other Transfers from Central Government | 0 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 16,245 | 11,890 | 22,187 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 16,245 | 11,890 | 22,187 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 16,245 | 11,890 | 22,187 |

(ii) Details of Worplan Revenues and Expenditures

Vote:514 Kaberamaido District**FY 2018/19**

| 1481 Financial Management and Accountability(LG) | | | | | | |
|--|---------------------------------------|---|-----------------|----------------|--------------|---------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 14810 Non standard | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | 184 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 150 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 101 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 435 | 0 | 0 | 0 | 0 | 0 |
| 14812 Revenue Management and Collection Services | | | | | | |
| 227001 Travel inland | 0 | 0 | 4,412 | 0 | 0 | 4,412 |
| Total Cost of Output 2 | 0 | 0 | 4,412 | 0 | 0 | 4,412 |
| 14813 Budgeting and Planning Services | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Output 3 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 14814 LG Expenditure management Services | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 447 | 0 | 0 | 447 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221012 Small Office Equipment | 0 | 0 | 300 | 0 | 0 | 300 |
| 221014 Bank Charges and other Bank related costs | 0 | 0 | 1,958 | 0 | 0 | 1,958 |
| 227001 Travel inland | 0 | 0 | 5,793 | 0 | 0 | 5,793 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 385 | 0 | 0 | 385 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 4,472 | 0 | 0 | 4,472 |
| Total Cost of Output 4 | 0 | 0 | 15,355 | 0 | 0 | 15,355 |
| 14815 LG Accounting Services | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,420 | 0 | 420 | 0 | 0 | 420 |
| Total Cost of Output 5 | 1,420 | 0 | 420 | 0 | 0 | 420 |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | | | | |
|--|--------------|----------|---------------|----------|----------|---------------|
| 14818 Sector Management and Monitoring | | | | | | |
| 227001 Travel inland | 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 | 1,855 | 0 | 22,187 | 0 | 0 | 22,187 |
| Total cost of Financial Management and Accountability(LG) | 0 | 0 | 22,187 | 0 | 0 | 22,187 |
| Total cost of Finance | 1,855 | 0 | 22,187 | 0 | 0 | 22,187 |

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 | 24,700 | 18,893 | 21,700 |
| Locally Raised Revenues | 24,700 | 18,893 | 21,700 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 24,700 | 18,893 | 21,700 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 24,700 | 18,893 | 21,700 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 24,700 | 18,893 | 21,700 |

(ii) Details of Worplan Revenues and Expenditures

| 1382 Local Statutory Bodies | | | | | | |
|---|--------------------------------|--|----------|---------|-------|-------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13820 Non standard | | | | | | |
| 211103 Allowances | 9,573 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,550 | 0 | 0 | 0 | 0 | 0 |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | | | | |
|---|---------------|----------|---------------|----------|----------|---------------|
| 222001 Telecommunications | 409 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 6,168 | 0 | 0 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 6,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 24,700 | 0 | 0 | 0 | 0 | 0 |
| 13821 LG Council Administration services | | | | | | |
| 211103 Allowances | 0 | 0 | 10,782 | 0 | 0 | 10,782 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 1,050 | 0 | 0 | 1,050 |
| 222001 Telecommunications | 0 | 0 | 409 | 0 | 0 | 409 |
| 228004 Maintenance – Other | 0 | 0 | 4,500 | 0 | 0 | 4,500 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 0 | 932 | 0 | 0 | 932 |
| Total Cost of Output 1 | 0 | 0 | 17,673 | 0 | 0 | 17,673 |
| 13826 LG Political and executive oversight | | | | | | |
| 211103 Allowances | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 0 | 2,027 | 0 | 0 | 2,027 |
| Total Cost of Output 6 | 0 | 0 | 4,027 | 0 | 0 | 4,027 |
| Total Cost of Class of Output Higher LG Services | 24,700 | 0 | 21,700 | 0 | 0 | 21,700 |
| Total cost of Local Statutory Bodies | 0 | 0 | 21,700 | 0 | 0 | 21,700 |
| Total cost of Statutory Bodies | 24,700 | 0 | 21,700 | 0 | 0 | 21,700 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 4,700 | 2,415 | 6,000 |
| Locally Raised Revenues | 4,700 | 2,415 | 6,000 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 4,700 | 2,415 | 6,000 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 4,700 | 2,415 | 6,000 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | |
|--------------------------|--------------|--------------|--------------|
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 4,700 | 2,415 | 6,000 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|--------------------------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 01820 Non standard | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 100 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 1,627 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 973 | 0 | 0 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 4,700 | 0 | 0 | 0 | 0 | 0 |
| 01825 Crop disease control and regulation | | | | | | |
| 227001 Travel inland | 0 | 0 | 3,700 | 0 | 0 | 3,700 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 300 | 0 | 0 | 300 |
| 228004 Maintenance – Other | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Output 5 | 0 | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Class of Output Higher LG Services | 4,700 | 0 | 6,000 | 0 | 0 | 6,000 |
| Total cost of District Production Services | 0 | 0 | 6,000 | 0 | 0 | 6,000 |
| Total cost of Production and Marketing | 4,700 | 0 | 6,000 | 0 | 0 | 6,000 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,800 | 1,451 | 2,600 |
| Locally Raised Revenues | 1,800 | 1,451 | 2,600 |
| Development Revenues | 0 | 1,700 | 0 |
| Other Transfers from Central Government | 0 | 1,700 | 0 |
| Total Revenues shares | 1,800 | 3,151 | 2,600 |

Vote:514 Kaberamaido District**FY 2018/19**

| B: Breakdown of Workplan Expenditures | | | |
|--|--------------|--------------|--------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,800 | 1,451 | 2,600 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 1,700 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,800 | 3,151 | 2,600 |

(ii) Details of Worplan Revenues and Expenditures

| 0781 Pre-Primary and Primary Education | | | | | | |
|---|--------------------------------|--|--------------|----------|----------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 07810 Non standard | | | | | | |
| 227001 Travel inland | 1,800 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 1,800 | 0 | 0 | 0 | 0 | 0 |
| 07812 Primary Teaching Services | | | | | | |
| 221009 Welfare and Entertainment | 0 | 0 | 800 | 0 | 0 | 800 |
| 227001 Travel inland | 0 | 0 | 1,800 | 0 | 0 | 1,800 |
| Total Cost of Output 2 | 0 | 0 | 2,600 | 0 | 0 | 2,600 |
| Total Cost of Class of Output Higher LG Services | 1,800 | 0 | 2,600 | 0 | 0 | 2,600 |
| Total cost of Pre-Primary and Primary Education | 0 | 0 | 2,600 | 0 | 0 | 2,600 |
| Total cost of Education | 1,800 | 0 | 2,600 | 0 | 0 | 2,600 |

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> | 1,000 | 3,524 | 24,685 |
| Locally Raised Revenues | 1,000 | 2,297 | 200 |
| Other Transfers from Central Government | 0 | 1,227 | 24,485 |
| <i>Development Revenues</i> | 0 | 0 | 0 |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | |
|--|--------------|--------------|---------------|
| No Data Found | | | |
| Total Revenues shares | 1,000 | 3,524 | 24,685 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,000 | 0 | 24,685 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,000 | 0 | 24,685 |

(ii) Details of Worplan Revenues and Expenditures

| 0481 District, Urban and Community Access Roads | | | | | | |
|---|--------------------------------|--|---------------|----------|----------|---------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 04810 Non standard | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 100 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 100 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 800 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 02 Lower Local Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 048157 Bottle necks Clearance on Community Access Roads | | | | | | |
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 24,685 | 0 | 0 | 24,685 |
| Total Cost of Output 57 | 0 | 0 | 24,685 | 0 | 0 | 24,685 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 24,685 | 0 | 0 | 24,685 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 24,685 | 0 | 0 | 24,685 |
| Total cost of Roads and Engineering | 1,000 | 0 | 24,685 | 0 | 0 | 24,685 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------|--------------------------------|---|--------------------------------|
|----------------|--------------------------------|---|--------------------------------|

Vote:514 Kaberamaido District

FY 2018/19

| A: Breakdown of Workplan Revenues | | | |
|---------------------------------------|--------------|----------|------------|
| <i>Recurrent Revenues</i> | 1,000 | 0 | 600 |
| Locally Raised Revenues | 1,000 | 0 | 600 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 1,000 | 0 | 600 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,000 | 0 | 600 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,000 | 0 | 600 |

(ii) Details of Worplan Revenues and Expenditures

| 0983 Natural Resources Management | | | | | | |
|--|--------------------------------|--|------------|----------|----------|------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 09830 Non standard | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 100 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 900 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 09839 Monitoring and Evaluation of Environmental Compliance | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 600 | 0 | 0 | 600 |
| Total Cost of Output 9 | 0 | 0 | 600 | 0 | 0 | 600 |
| Total Cost of Class of Output Higher LG Services | 1,000 | 0 | 600 | 0 | 0 | 600 |
| Total cost of Natural Resources Management | 0 | 0 | 600 | 0 | 0 | 600 |
| Total cost of Natural Resources | 1,000 | 0 | 600 | 0 | 0 | 600 |

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Vote:514 Kaberamaido 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 | 2,466 | 2,000 |
| Locally Raised Revenues | 2,000 | 2,466 | 2,000 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 2,000 | 2,466 | 2,000 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,000 | 2,466 | 2,000 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 2,000 | 2,466 | 2,000 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|--|--------------------------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 10810 Non standard | | | | | | |
| 221009 Welfare and Entertainment | 650 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 900 | 0 | 0 | 0 | 0 | 0 |
| 227003 Carriage, Haulage, Freight and transport hire | 450 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 108117 Operation of the Community Based Services Department | | | | | | |
| 227001 Travel inland | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Output 17 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Class of Output Higher LG Services | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total cost of Community Mobilisation and Empowerment | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total cost of Community Based Services | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |

Vote:514 Kaberamaido District**FY 2018/19****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 3,400 | 5,006 | 2,800 |
| Locally Raised Revenues | 3,400 | 5,006 | 2,800 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 3,400 | 5,006 | 2,800 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 3,400 | 5,006 | 2,800 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 3,400 | 5,006 | 2,800 |

(ii) Details of Worplan Revenues and Expenditures

| 1383 Local Government Planning Services | | | | | | |
|---|--------------------------------|--|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13830 Non standard | | | | | | |
| 221002 Workshops and Seminars | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 100 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 300 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 3,400 | 0 | 0 | 0 | 0 | 0 |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | | | | |
|---|--------------|----------|--------------|----------|----------|--------------|
| 13838 Operational Planning | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 2,800 | 0 | 0 | 2,800 |
| Total Cost of Output 8 | 0 | 0 | 2,800 | 0 | 0 | 2,800 |
| Total Cost of Class of Output Higher LG Services | 3,400 | 0 | 2,800 | 0 | 0 | 2,800 |
| Total cost of Local Government Planning Services | 0 | 0 | 2,800 | 0 | 0 | 2,800 |
| Total cost of Planning | 3,400 | 0 | 2,800 | 0 | 0 | 2,800 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 15,575 | 17,548 | 25,655 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 19,580 |
| Locally Raised Revenues | 15,575 | 17,548 | 6,075 |
| Other Transfers from Central Government | 0 | 0 | 0 |
| Development Revenues | 0 | 562 | 105,483 |
| District Discretionary Development Equalization Grant | 0 | 0 | 105,483 |
| Locally Raised Revenues | 0 | 200 | 0 |
| Other Transfers from Central Government | 0 | 362 | 0 |
| Total Revenues shares | 15,575 | 18,110 | 131,138 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 15,575 | 17,548 | 25,655 |
| Development Expenditure | | | |
| Domestic Development | 0 | 562 | 105,483 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 15,575 | 18,110 | 131,138 |

(ii) Details of Worplan Revenues and Expenditures

Vote:514 Kaberamaido District**FY 2018/19**

| 1381 District and Urban Administration | | | | | | |
|---|---------------------------------------|---|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13810 Non standard | | | | | | |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 720 | 0 | 0 | 0 | 0 | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,600 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,400 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 120 | 0 | 0 | 0 | 0 | 0 |
| 221017 Subscriptions | 500 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 300 | 0 | 0 | 0 | 0 | 0 |
| 223005 Electricity | 600 | 0 | 0 | 0 | 0 | 0 |
| 223006 Water | 240 | 0 | 0 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 3,600 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 2,395 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 600 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 15,575 | 0 | 0 | 0 | 0 | 0 |
| 13814 Supervision of Sub County programme implementation | | | | | | |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 200 | 0 | 0 | 200 |
| 221017 Subscriptions | 0 | 0 | 500 | 0 | 0 | 500 |
| 223004 Guard and Security services | 0 | 0 | 400 | 0 | 0 | 400 |
| 223005 Electricity | 0 | 0 | 400 | 0 | 0 | 400 |
| 223006 Water | 0 | 0 | 100 | 0 | 0 | 100 |
| 225001 Consultancy Services- Short term | 0 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 3,475 | 0 | 0 | 3,475 |
| 228004 Maintenance – Other | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Output 4 | 0 | 0 | 6,075 | 0 | 0 | 6,075 |
| Total Cost of Class of Output Higher LG Services | 15,575 | 0 | 6,075 | 0 | 0 | 6,075 |
| 02 Lower Local Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 138151 Lower Local Government Administration | | | | | | |
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 19,580 | 105,483 | 0 | 125,063 |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | | | | |
|---|---------------|----------|---------------|----------------|----------|----------------|
| 291001 Transfers to Government Institutions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 51 | 0 | 0 | 19,580 | 105,483 | 0 | 125,063 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 19,580 | 105,483 | 0 | 125,063 |
| Total cost of District and Urban Administration | 0 | 0 | 25,655 | 105,483 | 0 | 131,138 |
| Total cost of Administration | 15,575 | 0 | 25,655 | 105,483 | 0 | 131,138 |

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 | 10,287 | 13,657 | 10,824 |
| Locally Raised Revenues | 10,287 | 13,657 | 10,824 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 10,287 | 13,657 | 10,824 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 10,287 | 13,657 | 10,824 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 10,287 | 13,657 | 10,824 |

(ii) Details of Worplan Revenues and Expenditures

| 1481 Financial Management and Accountability(LG) | | | | | | |
|---|--------------------------------|--|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 14810 Non standard | | | | | | |
| 228002 Maintenance - Vehicles | 270 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 270 | 0 | 0 | 0 | 0 | 0 |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | | | | |
|--|------------|----------|---------------|----------|----------|---------------|
| 14812 Revenue Management and Collection Services | | | | | | |
| 227001 Travel inland | 0 | 0 | 600 | 0 | 0 | 600 |
| Total Cost of Output 2 | 0 | 0 | 600 | 0 | 0 | 600 |
| 14813 Budgeting and Planning Services | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 536 | 0 | 0 | 536 |
| 227001 Travel inland | 0 | 0 | 64 | 0 | 0 | 64 |
| Total Cost of Output 3 | 0 | 0 | 600 | 0 | 0 | 600 |
| 14814 LG Expenditure management Services | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 350 | 0 | 0 | 350 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 5,444 | 0 | 0 | 5,444 |
| 221014 Bank Charges and other Bank related costs | 0 | 0 | 800 | 0 | 0 | 800 |
| 227001 Travel inland | 0 | 0 | 2,170 | 0 | 0 | 2,170 |
| 228004 Maintenance – Other | 0 | 0 | 220 | 0 | 0 | 220 |
| Total Cost of Output 4 | 0 | 0 | 8,984 | 0 | 0 | 8,984 |
| 14815 LG Accounting Services | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 0 | 240 | 0 | 0 | 240 |
| Total Cost of Output 5 | 0 | 0 | 640 | 0 | 0 | 640 |
| Total Cost of Class of Output Higher LG Services | 270 | 0 | 10,824 | 0 | 0 | 10,824 |
| Total cost of Financial Management and Accountability(LG) | 0 | 0 | 10,824 | 0 | 0 | 10,824 |
| Total cost of Finance | 270 | 0 | 10,824 | 0 | 0 | 10,824 |

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 | 16,280 | 16,509 | 17,000 |
| Locally Raised Revenues | 16,280 | 16,509 | 17,000 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 16,280 | 16,509 | 17,000 |

Vote:514 Kaberamaido District**FY 2018/19**

| B: Breakdown of Workplan Expenditures | | | |
|--|---------------|---------------|---------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 16,280 | 16,509 | 17,000 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 16,280 | 16,509 | 17,000 |

(ii) Details of Workplan Revenues and Expenditures

| 1382 Local Statutory Bodies | | | | | | |
|---|--------------------------------|--|-----------------|----------------|--------------|---------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13820 Non standard | | | | | | |
| 211103 Allowances | 9,300 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 4,280 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 1,200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 16,280 | 0 | 0 | 0 | 0 | 0 |
| 13821 LG Council Administration services | | | | | | |
| 211103 Allowances | 0 | 0 | 9,300 | 0 | 0 | 9,300 |
| 221009 Welfare and Entertainment | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 300 | 0 | 0 | 300 |
| 227001 Travel inland | 0 | 0 | 584 | 0 | 0 | 584 |
| 228004 Maintenance – Other | 0 | 0 | 700 | 0 | 0 | 700 |
| Total Cost of Output 1 | 0 | 0 | 12,084 | 0 | 0 | 12,084 |
| 13824 LG Land management services | | | | | | |
| 227001 Travel inland | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Output 4 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | | | | |
|---|---------------|----------|---------------|----------|----------|---------------|
| 13826 LG Political and executive oversight | | | | | | |
| 227001 Travel inland | 0 | 0 | 3,916 | 0 | 0 | 3,916 |
| Total Cost of Output 6 | 0 | 0 | 3,916 | 0 | 0 | 3,916 |
| Total Cost of Class of Output Higher LG Services | 16,280 | 0 | 17,000 | 0 | 0 | 17,000 |
| Total cost of Local Statutory Bodies | 0 | 0 | 17,000 | 0 | 0 | 17,000 |
| Total cost of Statutory Bodies | 16,280 | 0 | 17,000 | 0 | 0 | 17,000 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 5,000 | 3,000 | 5,000 |
| Locally Raised Revenues | 5,000 | 3,000 | 5,000 |
| Development Revenues | 12,700 | 0 | 0 |
| Locally Raised Revenues | 12,700 | 0 | 0 |
| Total Revenues shares | 17,700 | 3,000 | 5,000 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 5,000 | 1,640 | 5,000 |
| Development Expenditure | | | |
| Domestic Development | 12,700 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 17,700 | 1,640 | 5,000 |

(ii) Details of Worplan Revenues and Expenditures

| 0182 District Production Services | | | | | | |
|--|--------------------------------|--|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 01820 Non standard | | | | | | |
| 224006 Agricultural Supplies | 4,700 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 5,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 9,700 | 0 | 0 | 0 | 0 | 0 |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | | | | |
|---|---------------|-------------|-----------------|----------------|--------------|--------------|
| 01823 Livestock Vaccination and Treatment | | | | | | |
| 224006 Agricultural Supplies | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Output 3 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Class of Output Higher LG Services | 9,700 | 0 | 5,000 | 0 | 0 | 5,000 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 01820 Non standard | | | | | | |
| 312101 Non-Residential Buildings | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | 3,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 8,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District Production Services | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total cost of Production and Marketing | 17,700 | 0 | 5,000 | 0 | 0 | 5,000 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,220 | 800 | 1,500 |
| Locally Raised Revenues | 1,220 | 800 | 1,500 |
| Development Revenues | 0 | 504 | 0 |
| Other Transfers from Central Government | 0 | 504 | 0 |
| Total Revenues shares | 1,220 | 1,304 | 1,500 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,220 | 800 | 1,500 |
| Development Expenditure | | | |
| Domestic Development | 0 | 254 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,220 | 1,054 | 1,500 |

(ii) Details of Worplan Revenues and Expenditures

Vote:514 Kaberamaido District**FY 2018/19**

| 0883 Health Management and Supervision | | | | | | |
|--|--------------------------------|--|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 08830 Non standard | | | | | | |
| 227001 Travel inland | 1,220 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 1,220 | 0 | 0 | 0 | 0 | 0 |
| 08832 Healthcare Services Monitoring and Inspection | | | | | | |
| 227001 Travel inland | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| Total Cost of Output 2 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| Total Cost of Class of Output Higher LG Services | 1,220 | 0 | 1,500 | 0 | 0 | 1,500 |
| Total cost of Health Management and Supervision | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| Total cost of Health | 1,220 | 0 | 1,500 | 0 | 0 | 1,500 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,000 | 86 | 2,300 |
| Locally Raised Revenues | 2,000 | 86 | 2,300 |
| Development Revenues | 0 | 3,226 | 0 |
| Locally Raised Revenues | 0 | 0 | 0 |
| Other Transfers from Central Government | 0 | 3,226 | 0 |
| Total Revenues shares | 2,000 | 3,312 | 2,300 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,000 | 86 | 2,300 |
| Development Expenditure | | | |
| Domestic Development | 0 | 3,226 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 2,000 | 3,312 | 2,300 |

(ii) Details of Worplan Revenues and Expenditures

Vote:514 Kaberamaido District**FY 2018/19**

| 0781 Pre-Primary and Primary Education | | | | | | |
|---|--------------------------------|--|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 07810 Non standard | | | | | | |
| 227001 Travel inland | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 07812 Primary Teaching Services | | | | | | |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 2,300 | 0 | 0 | 2,300 |
| Total Cost of Output 2 | 0 | 0 | 2,300 | 0 | 0 | 2,300 |
| Total Cost of Class of Output Higher LG Services | 2,000 | 0 | 2,300 | 0 | 0 | 2,300 |
| Total cost of Pre-Primary and Primary Education | 0 | 0 | 2,300 | 0 | 0 | 2,300 |
| Total cost of Education | 2,000 | 0 | 2,300 | 0 | 0 | 2,300 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,200 | 0 | 24,642 |
| Locally Raised Revenues | 1,200 | 0 | 1,500 |
| Other Transfers from Central Government | 0 | 0 | 23,142 |
| Development Revenues | 3,000 | 0 | 0 |
| Locally Raised Revenues | 3,000 | 0 | 0 |
| Total Revenues shares | 4,200 | 0 | 24,642 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,200 | 0 | 24,642 |
| Development Expenditure | | | |
| Domestic Development | 3,000 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 4,200 | 0 | 24,642 |

Vote:514 Kaberamaido 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 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 04810 Non standard | | | | | | |
| 225001 Consultancy Services- Short term | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 1,200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 4,200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 4,200 | 0 | 0 | 0 | 0 | 0 |
| 02 Lower Local Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 048157 Bottle necks Clearance on Community Access Roads | | | | | | |
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 24,642 | 0 | 0 | 24,642 |
| Total Cost of Output 57 | 0 | 0 | 24,642 | 0 | 0 | 24,642 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 24,642 | 0 | 0 | 24,642 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 24,642 | 0 | 0 | 24,642 |
| Total cost of Roads and Engineering | 4,200 | 0 | 24,642 | 0 | 0 | 24,642 |

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,500 | 0 | 1,500 |
| Locally Raised Revenues | 1,500 | 0 | 1,500 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 1,500 | 0 | 1,500 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,500 | 0 | 1,500 |
| Development Expenditure | | | |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | |
|--------------------------|--------------|----------|--------------|
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,500 | 0 | 1,500 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|--------------------------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 09810 Non standard | | | | | | |
| 228003 Maintenance – Machinery, Equipment & Furniture | 438 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 438 | 0 | 0 | 0 | 0 | 0 |
| 09812 Supervision, monitoring and coordination | | | | | | |
| 227001 Travel inland | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| Total Cost of Output 2 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| 09814 Promotion of Community Based Management | | | | | | |
| 221010 Special Meals and Drinks | 62 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 100 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 900 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 4 | 1,062 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 1,500 | 0 | 1,500 | 0 | 0 | 1,500 |
| Total cost of Rural Water Supply and Sanitation | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| Total cost of Water | 1,500 | 0 | 1,500 | 0 | 0 | 1,500 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,301 | 220 | 1,301 |
| Locally Raised Revenues | 1,301 | 220 | 1,301 |
| Development Revenues | 1,000 | 0 | 0 |
| Locally Raised Revenues | 1,000 | 0 | 0 |
| Total Revenues shares | 2,301 | 220 | 1,301 |

Vote:514 Kaberamaido District**FY 2018/19**

| B: Breakdown of Workplan Expenditures | | | |
|--|--------------|------------|--------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,301 | 220 | 1,301 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 1,000 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 2,301 | 220 | 1,301 |

(ii) Details of Worplan Revenues and Expenditures

| 0983 Natural Resources Management | | | | | | |
|---|--------------------------------|--|--------------|----------|----------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 09830 Non standard | | | | | | |
| 224006 Agricultural Supplies | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 09836 Community Training in Wetland management | | | | | | |
| 221002 Workshops and Seminars | 1,301 | 0 | 1,301 | 0 | 0 | 1,301 |
| Total Cost of Output 6 | 1,301 | 0 | 1,301 | 0 | 0 | 1,301 |
| Total Cost of Class of Output Higher LG Services | 2,301 | 0 | 1,301 | 0 | 0 | 1,301 |
| Total cost of Natural Resources Management | 0 | 0 | 1,301 | 0 | 0 | 1,301 |
| Total cost of Natural Resources | 2,301 | 0 | 1,301 | 0 | 0 | 1,301 |

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> | 8,764 | 782 | 8,764 |
| Locally Raised Revenues | 8,764 | 782 | 8,764 |
| <i>Development Revenues</i> | 1,600 | 0 | 0 |
| Locally Raised Revenues | 1,600 | 0 | 0 |
| Total Revenues shares | 10,364 | 782 | 8,764 |

Vote:514 Kaberamaido District**FY 2018/19**

| B: Breakdown of Workplan Expenditures | | | |
|--|---------------|------------|--------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 8,764 | 782 | 8,764 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 1,600 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 10,364 | 782 | 8,764 |

(ii) Details of Workplan Revenues and Expenditures

| 1081 Community Mobilisation and Empowerment | | | | | | |
|--|--------------------------------|--|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 10810 Non standard | | | | | | |
| 221009 Welfare and Entertainment | 550 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 7,514 | 0 | 0 | 0 | 0 | 0 |
| 228001 Maintenance - Civil | 1,600 | 0 | 0 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 300 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 10,364 | 0 | 0 | 0 | 0 | 0 |
| 108117 Operation of the Community Based Services Department | | | | | | |
| 227001 Travel inland | 0 | 0 | 8,764 | 0 | 0 | 8,764 |
| Total Cost of Output 17 | 0 | 0 | 8,764 | 0 | 0 | 8,764 |
| Total Cost of Class of Output Higher LG Services | 10,364 | 0 | 8,764 | 0 | 0 | 8,764 |
| Total cost of Community Mobilisation and Empowerment | 0 | 0 | 8,764 | 0 | 0 | 8,764 |
| Total cost of Community Based Services | 10,364 | 0 | 8,764 | 0 | 0 | 8,764 |

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

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

Vote:514 Kaberamaido District**FY 2018/19**

| | | | |
|--|---------------|---------------|----------------|
| Recurrent Revenues | 35,589 | 13,950 | 125,752 |
| Locally Raised Revenues | 35,589 | 13,950 | 21,332 |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 27,867 |
| Urban Unconditional Grant (Wage) | 0 | 0 | 76,553 |
| Development Revenues | 0 | 0 | 19,164 |
| Urban Discretionary Development Equalization Grant | 0 | 0 | 19,164 |
| Total Revenues shares | 35,589 | 13,950 | 144,916 |

B: Breakdown of Workplan Expenditures

| | | | |
|--------------------------------|---------------|---------------|----------------|
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 76,553 |
| Non Wage | 35,589 | 13,950 | 49,199 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 19,164 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 35,589 | 13,950 | 144,916 |

(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 |
| 01 Higher LG Services | | | | | | |
| 13810 Non standard | | | | | | |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 1,600 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 600 | 0 | 0 | 0 | 0 | 0 |
| 221003 Staff Training | 500 | 0 | 0 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 358 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 3,400 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 3,122 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,180 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 200 | 0 | 0 | 0 | 0 | 0 |
| 221017 Subscriptions | 500 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 1,111 | 0 | 0 | 0 | 0 | 0 |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | | | | |
|---|---------------|---------------|-----------------|----------------|--------------|---------------|
| 222002 Postage and Courier | 200 | 0 | 0 | 0 | 0 | 0 |
| 223004 Guard and Security services | 2,632 | 0 | 0 | 0 | 0 | 0 |
| 223005 Electricity | 1,300 | 0 | 0 | 0 | 0 | 0 |
| 223006 Water | 360 | 0 | 0 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 450 | 0 | 0 | 0 | 0 | 0 |
| 224005 Uniforms, Beddings and Protective Gear | 300 | 0 | 0 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short term | 3,177 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 6,400 | 0 | 0 | 0 | 0 | 0 |
| 227002 Travel abroad | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 228001 Maintenance - Civil | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 800 | 0 | 0 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 200 | 0 | 0 | 0 | 0 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 35,589 | 0 | 0 | 0 | 0 | 0 |
| 13814 Supervision of Sub County programme implementation | | | | | | |
| 211101 General Staff Salaries | 0 | 76,553 | 0 | 0 | 0 | 76,553 |
| 221003 Staff Training | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 1,280 | 0 | 0 | 1,280 |
| 221017 Subscriptions | 0 | 0 | 300 | 0 | 0 | 300 |
| 222001 Telecommunications | 0 | 0 | 1,460 | 0 | 0 | 1,460 |
| 223004 Guard and Security services | 0 | 0 | 2,912 | 0 | 0 | 2,912 |
| 223005 Electricity | 0 | 0 | 1,600 | 0 | 0 | 1,600 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 0 | 280 | 0 | 0 | 280 |
| 227001 Travel inland | 0 | 0 | 9,500 | 0 | 0 | 9,500 |
| 227002 Travel abroad | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Output 4 | 0 | 76,553 | 21,332 | 0 | 0 | 97,885 |
| Total Cost of Class of Output Higher LG Services | 35,589 | 76,553 | 21,332 | 0 | 0 | 97,885 |
| 02 Lower Local Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 138151 Lower Local Government Administration | | | | | | |
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 27,867 | 19,164 | 0 | 47,031 |
| 291001 Transfers to Government Institutions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 51 | 0 | 0 | 27,867 | 19,164 | 0 | 47,031 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 27,867 | 19,164 | 0 | 47,031 |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | | | | |
|---|--------|--------|--------|--------|---|---------|
| Total cost of District and Urban Administration | 0 | 76,553 | 49,199 | 19,164 | 0 | 144,916 |
| Total cost of Administration | 35,589 | 76,553 | 49,199 | 19,164 | 0 | 144,916 |

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 | 20,459 | 9,218 | 42,966 |
| Locally Raised Revenues | 20,459 | 9,218 | 19,384 |
| Urban Unconditional Grant (Wage) | 0 | 0 | 23,582 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 20,459 | 9,218 | 42,966 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 23,582 |
| Non Wage | 20,459 | 9,218 | 19,384 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 20,459 | 9,218 | 42,966 |

(ii) Details of Worplan Revenues and Expenditures

| 1481 Financial Management and Accountability(LG) | | | | | | |
|---|--------------------------------|--|----------|----------|----------|----------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 14810 Non standard | | | | | | |
| 221014 Bank Charges and other Bank related costs | 2,372 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 2,372 | 0 | 0 | 0 | 0 | 0 |
| 14812 Revenue Management and Collection Services | | | | | | |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | | | | |
|--|--------------|---------------|---------------|----------|----------|---------------|
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 9,294 | 0 | 0 | 9,294 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 2 | 0 | 0 | 9,294 | 0 | 0 | 9,294 |
| 14814 LG Expenditure management Services | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 400 | 0 | 0 | 400 |
| 221014 Bank Charges and other Bank related costs | 0 | 0 | 1,100 | 0 | 0 | 1,100 |
| 227001 Travel inland | 0 | 0 | 2,510 | 0 | 0 | 2,510 |
| Total Cost of Output 4 | 0 | 0 | 4,010 | 0 | 0 | 4,010 |
| 14815 LG Accounting Services | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 300 | 0 | 0 | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 2,640 | 0 | 0 | 2,640 |
| 222001 Telecommunications | 0 | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 0 | 2,640 | 0 | 0 | 2,640 |
| Total Cost of Output 5 | 0 | 0 | 6,080 | 0 | 0 | 6,080 |
| 14818 Sector Management and Monitoring | | | | | | |
| 211101 General Staff Salaries | 0 | 23,582 | 0 | 0 | 0 | 23,582 |
| Total Cost of Output 8 | 0 | 23,582 | 0 | 0 | 0 | 23,582 |
| Total Cost of Class of Output Higher LG Services | 2,372 | 23,582 | 19,384 | 0 | 0 | 42,966 |
| Total cost of Financial Management and Accountability(LG) | 0 | 23,582 | 19,384 | 0 | 0 | 42,966 |
| Total cost of Finance | 2,372 | 23,582 | 19,384 | 0 | 0 | 42,966 |

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 | 18,708 | 13,284 | 26,058 |
| Locally Raised Revenues | 18,708 | 13,284 | 22,458 |
| Urban Unconditional Grant (Wage) | 0 | 0 | 3,600 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 18,708 | 13,284 | 26,058 |

Vote:514 Kaberamaido District**FY 2018/19**

| B: Breakdown of Workplan Expenditures | | | |
|--|---------------|---------------|---------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 3,600 |
| Non Wage | 18,708 | 13,284 | 22,458 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 18,708 | 13,284 | 26,058 |

(ii) Details of Workplan Revenues and Expenditures

| 1382 Local Statutory Bodies | | | | | | |
|--|--------------------------------|--|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13820 Non standard | | | | | | |
| 211103 Allowances | 4,109 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 | 0 | 0 | 0 | 0 |
| 221017 Subscriptions | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 300 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 7,589 | 0 | 0 | 0 | 0 | 0 |
| 227002 Travel abroad | 2,250 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 110 | 0 | 0 | 0 | 0 | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 500 | 0 | 0 | 0 | 0 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 850 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 18,708 | 0 | 0 | 0 | 0 | 0 |
| 13821 LG Council Administration services | | | | | | |
| 211101 General Staff Salaries | 0 | 3,600 | 0 | 0 | 0 | 3,600 |
| 211103 Allowances | 0 | 0 | 3,040 | 0 | 0 | 3,040 |
| 221009 Welfare and Entertainment | 0 | 0 | 300 | 0 | 0 | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 500 | 0 | 0 | 500 |
| 221017 Subscriptions | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Telecommunications | 0 | 0 | 1,050 | 0 | 0 | 1,050 |
| 227001 Travel inland | 0 | 0 | 4,800 | 0 | 0 | 4,800 |
| 227002 Travel abroad | 0 | 0 | 2,000 | 0 | 0 | 2,000 |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | | | | |
|---|---------------|--------------|---------------|----------|----------|---------------|
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 610 | 0 | 0 | 610 |
| 228004 Maintenance – Other | 0 | 0 | 850 | 0 | 0 | 850 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 0 | 850 | 0 | 0 | 850 |
| Total Cost of Output 1 | 0 | 3,600 | 15,000 | 0 | 0 | 18,600 |
| 13826 LG Political and executive oversight | | | | | | |
| 211103 Allowances | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 200 | 0 | 0 | 200 |
| 227001 Travel inland | 0 | 0 | 1,258 | 0 | 0 | 1,258 |
| Total Cost of Output 6 | 0 | 0 | 2,458 | 0 | 0 | 2,458 |
| 13827 Standing Committees Services | | | | | | |
| 211103 Allowances | 0 | 0 | 2,400 | 0 | 0 | 2,400 |
| 221009 Welfare and Entertainment | 0 | 0 | 600 | 0 | 0 | 600 |
| 227001 Travel inland | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Output 7 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Class of Output Higher LG Services | 18,708 | 3,600 | 22,458 | 0 | 0 | 26,058 |
| Total cost of Local Statutory Bodies | 0 | 3,600 | 22,458 | 0 | 0 | 26,058 |
| Total cost of Statutory Bodies | 18,708 | 3,600 | 22,458 | 0 | 0 | 26,058 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 7,223 | 776 | 27,456 |
| Locally Raised Revenues | 7,223 | 776 | 10,440 |
| Urban Unconditional Grant (Wage) | 0 | 0 | 17,016 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 7,223 | 776 | 27,456 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 17,016 |
| Non Wage | 7,223 | 500 | 10,440 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | |
|--------------------------|--------------|------------|---------------|
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 7,223 | 500 | 27,456 |

(ii) Details of Worplan Revenues and Expenditures

| 0182 District Production Services | | | | | | |
|--|--------------------------------|--|-----------------|----------------|--------------|---------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 01820 Non standard | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 183 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 1,030 | 0 | 0 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 6,010 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 7,223 | 0 | 0 | 0 | 0 | 0 |
| 01827 Tsetse vector control and commercial insects farm promotion | | | | | | |
| 227001 Travel inland | 0 | 0 | 10,440 | 0 | 0 | 10,440 |
| Total Cost of Output 7 | 0 | 0 | 10,440 | 0 | 0 | 10,440 |
| 018212 District Production Management Services | | | | | | |
| 211101 General Staff Salaries | 0 | 17,016 | 0 | 0 | 0 | 17,016 |
| Total Cost of Output 12 | 0 | 17,016 | 0 | 0 | 0 | 17,016 |
| Total Cost of Class of Output Higher LG Services | 7,223 | 17,016 | 10,440 | 0 | 0 | 27,456 |
| Total cost of District Production Services | 0 | 17,016 | 10,440 | 0 | 0 | 27,456 |
| Total cost of Production and Marketing | 7,223 | 17,016 | 10,440 | 0 | 0 | 27,456 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 9,864 | 6,870 | 12,709 |
| Locally Raised Revenues | 9,864 | 6,870 | 12,709 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 9,864 | 6,870 | 12,709 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | |
|--------------------------------|--------------|--------------|---------------|
| Non Wage | 9,864 | 4,000 | 12,709 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 9,864 | 4,000 | 12,709 |

(ii) Details of Worplan Revenues and Expenditures**0883 Health Management and Supervision**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|--------------------------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 08830 Non standard | | | | | | |
| 221017 Subscriptions | 500 | 0 | 0 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 7,754 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 1,611 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 9,864 | 0 | 0 | 0 | 0 | 0 |
| 08831 Healthcare Management Services | | | | | | |
| 223001 Property Expenses | 0 | 0 | 12,709 | 0 | 0 | 12,709 |
| Total Cost of Output 1 | 0 | 0 | 12,709 | 0 | 0 | 12,709 |
| Total Cost of Class of Output Higher LG Services | 9,864 | 0 | 12,709 | 0 | 0 | 12,709 |
| Total cost of Health Management and Supervision | 0 | 0 | 12,709 | 0 | 0 | 12,709 |
| Total cost of Health | 9,864 | 0 | 12,709 | 0 | 0 | 12,709 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,942 | 765 | 2,942 |
| Locally Raised Revenues | 1,942 | 765 | 2,942 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 1,942 | 765 | 2,942 |

Vote:514 Kaberamaido District**FY 2018/19**

| B: Breakdown of Workplan Expenditures | | | |
|--|--------------|------------|--------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,942 | 765 | 2,942 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,942 | 765 | 2,942 |

(ii) Details of Worplan Revenues and Expenditures

| 0781 Pre-Primary and Primary Education | | | | | | |
|---|--------------------------------|--|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 07810 Non standard | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 442 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 1,942 | 0 | 0 | 0 | 0 | 0 |
| 07812 Primary Teaching Services | | | | | | |
| 227001 Travel inland | 0 | 0 | 2,942 | 0 | 0 | 2,942 |
| Total Cost of Output 2 | 0 | 0 | 2,942 | 0 | 0 | 2,942 |
| Total Cost of Class of Output Higher LG Services | 1,942 | 0 | 2,942 | 0 | 0 | 2,942 |
| Total cost of Pre-Primary and Primary Education | 0 | 0 | 2,942 | 0 | 0 | 2,942 |
| Total cost of Education | 1,942 | 0 | 2,942 | 0 | 0 | 2,942 |

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> | 600 | 1,032 | 171,196 |
| Locally Raised Revenues | 600 | 1,032 | 1,601 |
| Other Transfers from Central Government | 0 | 0 | 153,389 |
| Urban Unconditional Grant (Wage) | 0 | 0 | 16,206 |
| <i>Development Revenues</i> | 0 | 0 | 0 |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | |
|--|------------|--------------|----------------|
| No Data Found | | | |
| Total Revenues shares | 600 | 1,032 | 171,196 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 16,206 |
| Non Wage | 600 | 755 | 154,990 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 600 | 755 | 171,196 |

(ii) Details of Worplan Revenues and Expenditures

| 0481 District, Urban and Community Access Roads | | | | | | |
|---|--------------------------------|--|-----------------|----------------|--------------|----------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 04810 Non standard | | | | | | |
| 227001 Travel inland | 600 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| 04818 Operation of District Roads Office | | | | | | |
| 211101 General Staff Salaries | 0 | 16,206 | 0 | 0 | 0 | 16,206 |
| Total Cost of Output 8 | 0 | 16,206 | 0 | 0 | 0 | 16,206 |
| Total Cost of Class of Output Higher LG Services | 600 | 16,206 | 0 | 0 | 0 | 16,206 |
| 02 Lower Local Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 048157 Bottle necks Clearance on Community Access Roads | | | | | | |
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 154,990 | 0 | 0 | 154,990 |
| Total Cost of Output 57 | 0 | 0 | 154,990 | 0 | 0 | 154,990 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 154,990 | 0 | 0 | 154,990 |
| Total cost of District, Urban and Community Access Roads | 0 | 16,206 | 154,990 | 0 | 0 | 171,196 |
| Total cost of Roads and Engineering | 600 | 16,206 | 154,990 | 0 | 0 | 171,196 |

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 |
|----------------|--------------------------------|---|--------------------------------|
|----------------|--------------------------------|---|--------------------------------|

Vote:514 Kaberamaido District**FY 2018/19**

| A: Breakdown of Workplan Revenues | | | |
|--|--------------|--------------|---------------|
| Recurrent Revenues | 3,324 | 1,130 | 16,041 |
| Locally Raised Revenues | 3,324 | 1,130 | 6,042 |
| Urban Unconditional Grant (Wage) | 0 | 0 | 9,999 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 3,324 | 1,130 | 16,041 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 9,999 |
| Non Wage | 3,324 | 745 | 6,042 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 3,324 | 745 | 16,041 |

(ii) Details of Worplan Revenues and Expenditures

| 1081 Community Mobilisation and Empowerment | | | | | | |
|--|--------------------------------|--|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 10810 Non standard | | | | | | |
| 221003 Staff Training | 1,100 | 0 | 0 | 0 | 0 | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 500 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 154 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 150 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 450 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 970 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 3,324 | 0 | 0 | 0 | 0 | 0 |
| 108116 Social Rehabilitation Services | | | | | | |
| 211101 General Staff Salaries | 0 | 9,999 | 0 | 0 | 0 | 9,999 |
| Total Cost of Output 16 | 0 | 9,999 | 0 | 0 | 0 | 9,999 |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | | | | |
|--|--------------|--------------|--------------|----------|----------|---------------|
| 108117 Operation of the Community Based Services Department | | | | | | |
| 227001 Travel inland | 0 | 0 | 6,042 | 0 | 0 | 6,042 |
| Total Cost of Output 17 | 0 | 0 | 6,042 | 0 | 0 | 6,042 |
| Total Cost of Class of Output Higher LG Services | 3,324 | 9,999 | 6,042 | 0 | 0 | 16,041 |
| Total cost of Community Mobilisation and Empowerment | 0 | 9,999 | 6,042 | 0 | 0 | 16,041 |
| Total cost of Community Based Services | 3,324 | 9,999 | 6,042 | 0 | 0 | 16,041 |

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 | 5,964 | 690 | 12,609 |
| Locally Raised Revenues | 5,964 | 690 | 6,764 |
| Urban Unconditional Grant (Wage) | 0 | 0 | 5,845 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 5,964 | 690 | 12,609 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 5,845 |
| Non Wage | 5,964 | 690 | 6,764 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 5,964 | 690 | 12,609 |

(ii) Details of Worplan Revenues and Expenditures

| 1482 Internal Audit Services | | | | | | |
|--|--------------------------------|--|----------|---------|-------|-------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 14821 Management of Internal Audit Office | | | | | | |
| 211101 General Staff Salaries | 0 | 5,845 | 0 | 0 | 0 | 5,845 |
| 221002 Workshops and Seminars | 500 | 0 | 0 | 0 | 0 | 0 |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | | | | |
|--|--------------|--------------|--------------|----------|----------|---------------|
| 221003 Staff Training | 664 | 0 | 0 | 0 | 0 | 0 |
| 221017 Subscriptions | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 1 | 1,664 | 5,845 | 0 | 0 | 0 | 5,845 |
| 14822 Internal Audit | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,500 | 0 | 2,500 | 0 | 0 | 2,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221012 Small Office Equipment | 300 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 1,500 | 0 | 3,264 | 0 | 0 | 3,264 |
| Total Cost of Output 2 | 4,300 | 0 | 6,764 | 0 | 0 | 6,764 |
| Total Cost of Class of Output Higher LG Services | 5,964 | 5,845 | 6,764 | 0 | 0 | 12,609 |
| Total cost of Internal Audit Services | 0 | 5,845 | 6,764 | 0 | 0 | 12,609 |
| Total cost of Internal Audit | 5,964 | 5,845 | 6,764 | 0 | 0 | 12,609 |

SubCounty/Town Council/Division: Apapai**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 | 650 | 822 | 11,783 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 11,133 |
| Locally Raised Revenues | 650 | 822 | 650 |
| Development Revenues | 0 | 0 | 57,406 |
| District Discretionary Development Equalization Grant | 0 | 0 | 57,406 |
| Other Transfers from Central Government | 0 | 0 | 0 |
| Total Revenues shares | 650 | 822 | 69,189 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 650 | 822 | 11,783 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 57,406 |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | |
|--------------------------|------------|------------|---------------|
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 650 | 822 | 69,189 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|--------------------------------|--|-----------------|----------------|--------------|---------------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13810 Non standard | | | | | | |
| 221002 Workshops and Seminars | 250 | 0 | 0 | 0 | 0 | 0 |
| 228001 Maintenance - Civil | 150 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 250 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 650 | 0 | 0 | 0 | 0 | 0 |
| 13814 Supervision of Sub County programme implementation | | | | | | |
| 227001 Travel inland | 0 | 0 | 650 | 0 | 0 | 650 |
| Total Cost of Output 4 | 0 | 0 | 650 | 0 | 0 | 650 |
| Total Cost of Class of Output Higher LG Services | 650 | 0 | 650 | 0 | 0 | 650 |
| 02 Lower Local Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 138151 Lower Local Government Administration | | | | | | |
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 11,133 | 57,406 | 0 | 68,539 |
| 291001 Transfers to Government Institutions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 51 | 0 | 0 | 11,133 | 57,406 | 0 | 68,539 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 11,133 | 57,406 | 0 | 68,539 |
| Total cost of District and Urban Administration | 0 | 0 | 11,783 | 57,406 | 0 | 69,189 |
| Total cost of Administration | 650 | 0 | 11,783 | 57,406 | 0 | 69,189 |

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 | 384 | 984 | 886 |
| Locally Raised Revenues | 384 | 984 | 886 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 384 | 984 | 886 |

Vote:514 Kaberamaido District**FY 2018/19**

| B: Breakdown of Workplan Expenditures | | | |
|--|------------|------------|------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 384 | 984 | 886 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 384 | 984 | 886 |

(ii) Details of Worplan Revenues and Expenditures

| 1481 Financial Management and Accountability(LG) | | | | | | |
|--|--------------------------------|--|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 14814 LG Expenditure management Services | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 175 | 0 | 0 | 175 |
| 221014 Bank Charges and other Bank related costs | 0 | 0 | 126 | 0 | 0 | 126 |
| 227001 Travel inland | 0 | 0 | 300 | 0 | 0 | 300 |
| Total Cost of Output 4 | 0 | 0 | 601 | 0 | 0 | 601 |
| 14815 LG Accounting Services | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 219 | 0 | 85 | 0 | 0 | 85 |
| 227001 Travel inland | 165 | 0 | 200 | 0 | 0 | 200 |
| Total Cost of Output 5 | 384 | 0 | 285 | 0 | 0 | 285 |
| Total Cost of Class of Output Higher LG Services | 384 | 0 | 886 | 0 | 0 | 886 |
| Total cost of Financial Management and Accountability(LG) | 0 | 0 | 886 | 0 | 0 | 886 |
| Total cost of Finance | 384 | 0 | 886 | 0 | 0 | 886 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 750 | 0 | 750 |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | |
|--|------------|----------|------------|
| Locally Raised Revenues | 750 | 0 | 750 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 750 | 0 | 750 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 750 | 0 | 750 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 750 | 0 | 750 |

(ii) Details of Worplan Revenues and Expenditures

| 1382 Local Statutory Bodies | | | | | | |
|---|--------------------------------|--|------------|----------|----------|------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13820 Non standard | | | | | | |
| 211103 Allowances | 750 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 750 | 0 | 0 | 0 | 0 | 0 |
| 13821 LG Council Adminstration services | | | | | | |
| 211103 Allowances | 0 | 0 | 750 | 0 | 0 | 750 |
| Total Cost of Output 1 | 0 | 0 | 750 | 0 | 0 | 750 |
| Total Cost of Class of Output Higher LG Services | 750 | 0 | 750 | 0 | 0 | 750 |
| Total cost of Local Statutory Bodies | 0 | 0 | 750 | 0 | 0 | 750 |
| Total cost of Statutory Bodies | 750 | 0 | 750 | 0 | 0 | 750 |

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

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

Vote:514 Kaberamaido District**FY 2018/19**

| | | | |
|--|----------|------------|----------|
| <i>Development Revenues</i> | 0 | 689 | 0 |
| Other Transfers from Central Government | 0 | 689 | 0 |
| Total Revenues shares | 0 | 689 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Total Expenditure | 0 | 0 | 0 |

(ii) Details of Worplan Revenues and Expenditures

N/A

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 10,442 |
| Other Transfers from Central Government | 0 | 0 | 10,442 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 0 | 0 | 10,442 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 10,442 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 10,442 |

(ii) Details of Worplan Revenues and Expenditures

Vote:514 Kaberamaido 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 | | | | |
| 02 Lower Local Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 048157 Bottle necks Clearance on Community Access Roads | | | | | | |
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 10,442 | 0 | 0 | 10,442 |
| Total Cost of Output 57 | 0 | 0 | 10,442 | 0 | 0 | 10,442 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 10,442 | 0 | 0 | 10,442 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 10,442 | 0 | 0 | 10,442 |
| Total cost of Roads and Engineering | 0 | 0 | 10,442 | 0 | 0 | 10,442 |

SubCounty/Town Council/Division: Kakure**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 | 534 | 488 | 11,923 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 11,923 |
| Locally Raised Revenues | 534 | 488 | 0 |
| Development Revenues | 0 | 0 | 61,905 |
| District Discretionary Development Equalization Grant | 0 | 0 | 61,905 |
| Total Revenues shares | 534 | 488 | 73,828 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 534 | 488 | 11,923 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 61,905 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 534 | 488 | 73,828 |

(ii) Details of Worplan Revenues and Expenditures

Vote:514 Kaberamaido District**FY 2018/19**

| 1381 District and Urban Administration | | | | | | |
|---|--------------------------------|--|-----------------|----------------|--------------|---------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13810 Non standard | | | | | | |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 534 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 534 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 534 | 0 | 0 | 0 | 0 | 0 |
| 02 Lower Local Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 138151 Lower Local Government Administration | | | | | | |
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 11,923 | 61,905 | 0 | 73,828 |
| 291001 Transfers to Government Institutions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 51 | 0 | 0 | 11,923 | 61,905 | 0 | 73,828 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 11,923 | 61,905 | 0 | 73,828 |
| Total cost of District and Urban Administration | 0 | 0 | 11,923 | 61,905 | 0 | 73,828 |
| Total cost of Administration | 534 | 0 | 11,923 | 61,905 | 0 | 73,828 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 293 | 318 | 1,806 |
| Locally Raised Revenues | 293 | 318 | 1,806 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 293 | 318 | 1,806 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 293 | 318 | 1,806 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | |
|--------------------------|------------|------------|--------------|
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 293 | 318 | 1,806 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|--|--------------------------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 14810 Non standard | | | | | | |
| 221014 Bank Charges and other Bank related costs | 293 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 293 | 0 | 0 | 0 | 0 | 0 |
| 14814 LG Expenditure management Services | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 250 | 0 | 0 | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 600 | 0 | 0 | 600 |
| 221014 Bank Charges and other Bank related costs | 0 | 0 | 300 | 0 | 0 | 300 |
| 227001 Travel inland | 0 | 0 | 656 | 0 | 0 | 656 |
| Total Cost of Output 4 | 0 | 0 | 1,806 | 0 | 0 | 1,806 |
| Total Cost of Class of Output Higher LG Services | 293 | 0 | 1,806 | 0 | 0 | 1,806 |
| Total cost of Financial Management and Accountability(LG) | 0 | 0 | 1,806 | 0 | 0 | 1,806 |
| Total cost of Finance | 293 | 0 | 1,806 | 0 | 0 | 1,806 |

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 | 1,600 | 0 | 1,500 |
| Locally Raised Revenues | 1,600 | 0 | 1,500 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 1,600 | 0 | 1,500 |

Vote:514 Kaberamaido District**FY 2018/19**

| B: Breakdown of Workplan Expenditures | | | |
|--|--------------|----------|--------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,600 | 0 | 1,500 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,600 | 0 | 1,500 |

(ii) Details of Worplan Revenues and Expenditures

| 1382 Local Statutory Bodies | | | | | | |
|---|--------------------------------|--|--------------|----------|----------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13820 Non standard | | | | | | |
| 221002 Workshops and Seminars | 1,600 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 1,600 | 0 | 0 | 0 | 0 | 0 |
| 13821 LG Council Adminstration services | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| Total Cost of Output 1 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| Total Cost of Class of Output Higher LG Services | 1,600 | 0 | 1,500 | 0 | 0 | 1,500 |
| Total cost of Local Statutory Bodies | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| Total cost of Statutory Bodies | 1,600 | 0 | 1,500 | 0 | 0 | 1,500 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 11,534 |
| Other Transfers from Central Government | 0 | 0 | 11,534 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 0 | 0 | 11,534 |

Vote:514 Kaberamaido District**FY 2018/19**

| B: Breakdown of Workplan Expenditures | | | |
|--|----------|----------|---------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 11,534 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 11,534 |

(ii) Details of Worplan Revenues and Expenditures

| 0481 District, Urban and Community Access Roads | | | | | | |
|---|--------------------------------|--|---------------|----------|----------|---------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 02 Lower Local Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 048157 Bottle necks Clearance on Community Access Roads | | | | | | |
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 11,534 | 0 | 0 | 11,534 |
| Total Cost of Output 57 | 0 | 0 | 11,534 | 0 | 0 | 11,534 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 11,534 | 0 | 0 | 11,534 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 11,534 | 0 | 0 | 11,534 |
| Total cost of Roads and Engineering | 0 | 0 | 11,534 | 0 | 0 | 11,534 |

SubCounty/Town Council/Division: Kalaki**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> | 6,214 | 1,524 | 19,712 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 14,294 |
| Locally Raised Revenues | 6,214 | 1,445 | 5,418 |
| Other Transfers from Central Government | 0 | 79 | 0 |
| <i>Development Revenues</i> | 5,200 | 0 | 75,400 |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | |
|---|---------------|--------------|---------------|
| District Discretionary Development Equalization Grant | 0 | 0 | 75,400 |
| Locally Raised Revenues | 5,200 | 0 | 0 |
| Total Revenues shares | 11,414 | 1,524 | 95,112 |

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

| | | | |
|----------|-------|-------|--------|
| Wage | 0 | 0 | 0 |
| Non Wage | 6,214 | 1,524 | 19,712 |

Development Expenditure

| | | | |
|--------------------------|---------------|--------------|---------------|
| Domestic Development | 5,200 | 0 | 75,400 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 11,414 | 1,524 | 95,112 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|--------------------------------|--|-----------------|----------------|--------------|---------------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13810 Non standard | | | | | | |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 2,514 | 0 | 0 | 0 | 0 | 0 |
| 228001 Maintenance - Civil | 3,700 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 6,214 | 0 | 0 | 0 | 0 | 0 |
| 13814 Supervision of Sub County programme implementation | | | | | | |
| 224004 Cleaning and Sanitation | 0 | 0 | 2,500 | 0 | 0 | 2,500 |
| 228001 Maintenance - Civil | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 228004 Maintenance – Other | 0 | 0 | 1,918 | 0 | 0 | 1,918 |
| Total Cost of Output 4 | 0 | 0 | 5,418 | 0 | 0 | 5,418 |
| Total Cost of Class of Output Higher LG Services | 6,214 | 0 | 5,418 | 0 | 0 | 5,418 |
| 02 Lower Local Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 138151 Lower Local Government Administration | | | | | | |
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 14,294 | 75,400 | 0 | 89,694 |
| 291001 Transfers to Government Institutions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 51 | 0 | 0 | 14,294 | 75,400 | 0 | 89,694 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 14,294 | 75,400 | 0 | 89,694 |

Vote:514 Kaberamaido District**FY 2018/19**

| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
|--|---------------|-------------|-----------------|----------------|--------------|---------------|
| 13810 Non standard | | | | | | |
| 312201 Transport Equipment | 5,200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 5,200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 5,200 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District and Urban Administration | 0 | 0 | 19,712 | 75,400 | 0 | 95,112 |
| Total cost of Administration | 11,414 | 0 | 19,712 | 75,400 | 0 | 95,112 |

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 | 4,833 | 1,588 | 5,473 |
| Locally Raised Revenues | 4,833 | 1,588 | 5,473 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 4,833 | 1,588 | 5,473 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 4,833 | 1,588 | 5,473 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 4,833 | 1,588 | 5,473 |

(ii) Details of Worplan Revenues and Expenditures

| 1481 Financial Management and Accountability(LG) | | | | | | |
|---|---------------------------------------|---|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 14810 Non standard | | | | | | |
| 221014 Bank Charges and other Bank related costs | 1,001 | 0 | 0 | 0 | 0 | 0 |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | | | | |
|--|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 2,348 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 3,349 | 0 | 0 | 0 | 0 | 0 |
| 14812 Revenue Management and Collection Services | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 200 | 0 | 0 | 200 |
| 227001 Travel inland | 0 | 0 | 400 | 0 | 0 | 400 |
| Total Cost of Output 2 | 0 | 0 | 600 | 0 | 0 | 600 |
| 14813 Budgeting and Planning Services | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 0 | 200 | 0 | 0 | 200 |
| Total Cost of Output 3 | 0 | 0 | 600 | 0 | 0 | 600 |
| 14814 LG Expenditure management Services | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 300 | 0 | 0 | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 1,550 | 0 | 0 | 1,550 |
| 221014 Bank Charges and other Bank related costs | 0 | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 0 | 1,400 | 0 | 0 | 1,400 |
| Total Cost of Output 4 | 0 | 0 | 3,750 | 0 | 0 | 3,750 |
| 14815 LG Accounting Services | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 529 | 0 | 223 | 0 | 0 | 223 |
| 227001 Travel inland | 170 | 0 | 300 | 0 | 0 | 300 |
| Total Cost of Output 5 | 699 | 0 | 523 | 0 | 0 | 523 |
| Total Cost of Class of Output Higher LG Services | 4,048 | 0 | 5,473 | 0 | 0 | 5,473 |
| Total cost of Financial Management and Accountability(LG) | 0 | 0 | 5,473 | 0 | 0 | 5,473 |
| Total cost of Finance | 4,048 | 0 | 5,473 | 0 | 0 | 5,473 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 5,141 | 3,764 | 5,936 |
| Locally Raised Revenues | 5,141 | 3,764 | 5,936 |
| Development Revenues | 0 | 0 | 0 |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | |
|--|--------------|--------------|--------------|
| No Data Found | | | |
| Total Revenues shares | 5,141 | 3,764 | 5,936 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 5,141 | 3,764 | 5,936 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 5,141 | 3,764 | 5,936 |

(ii) Details of Worplan Revenues and Expenditures

| 1382 Local Statutory Bodies | | | | | | |
|---|--------------------------------|--|--------------|----------|----------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13820 Non standard | | | | | | |
| 221002 Workshops and Seminars | 5,141 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 5,141 | 0 | 0 | 0 | 0 | 0 |
| 13821 LG Council Administration services | | | | | | |
| 211103 Allowances | 0 | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 0 | 5,298 | 0 | 0 | 5,298 |
| 228004 Maintenance – Other | 0 | 0 | 238 | 0 | 0 | 238 |
| Total Cost of Output 1 | 0 | 0 | 5,936 | 0 | 0 | 5,936 |
| Total Cost of Class of Output Higher LG Services | 5,141 | 0 | 5,936 | 0 | 0 | 5,936 |
| Total cost of Local Statutory Bodies | 0 | 0 | 5,936 | 0 | 0 | 5,936 |
| Total cost of Statutory Bodies | 5,141 | 0 | 5,936 | 0 | 0 | 5,936 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 400 |
| Locally Raised Revenues | 0 | 0 | 400 |
| <i>Development Revenues</i> | 0 | 0 | 0 |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | |
|--|----------|----------|------------|
| No Data Found | | | |
| Total Revenues shares | 0 | 0 | 400 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 400 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 400 |

(ii) Details of Worplan Revenues and Expenditures

| 0182 District Production Services | | | | | | |
|---|--------------------------------|--|------------|----------|----------|------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 01825 Crop disease control and regulation | | | | | | |
| 227001 Travel inland | 0 | 0 | 400 | 0 | 0 | 400 |
| Total Cost of Output 5 | 0 | 0 | 400 | 0 | 0 | 400 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 400 | 0 | 0 | 400 |
| Total cost of District Production Services | 0 | 0 | 400 | 0 | 0 | 400 |
| Total cost of Production and Marketing | 0 | 0 | 400 | 0 | 0 | 400 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 89 | 15,371 |
| Other Transfers from Central Government | 0 | 89 | 15,371 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 0 | 89 | 15,371 |

Vote:514 Kaberamaido District**FY 2018/19**

| B: Breakdown of Workplan Expenditures | | | |
|--|----------|----------|---------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 15,371 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 15,371 |

(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 |
| 048157 Bottle necks Clearance on Community Access Roads | | | | | | |
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 15,371 | 0 | 0 | 15,371 |
| Total Cost of Output 57 | 0 | 0 | 15,371 | 0 | 0 | 15,371 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 15,371 | 0 | 0 | 15,371 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 15,371 | 0 | 0 | 15,371 |
| Total cost of Roads and Engineering | 0 | 0 | 15,371 | 0 | 0 | 15,371 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 300 | 0 | 300 |
| Locally Raised Revenues | 300 | 0 | 300 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 300 | 0 | 300 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | |
|--------------------------------|------------|----------|------------|
| Non Wage | 300 | 0 | 300 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 300 | 0 | 300 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|--------------------------------|--|------------|----------|----------|------------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 09830 Non standard | | | | | | |
| 227001 Travel inland | 300 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| 09835 Forestry Regulation and Inspection | | | | | | |
| 227001 Travel inland | 0 | 0 | 300 | 0 | 0 | 300 |
| Total Cost of Output 5 | 0 | 0 | 300 | 0 | 0 | 300 |
| Total Cost of Class of Output Higher LG Services | 300 | 0 | 300 | 0 | 0 | 300 |
| Total cost of Natural Resources Management | 0 | 0 | 300 | 0 | 0 | 300 |
| Total cost of Natural Resources | 300 | 0 | 300 | 0 | 0 | 300 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,000 | 350 | 2,150 |
| Locally Raised Revenues | 1,000 | 350 | 2,150 |
| Development Revenues | 0 | 0 | 0 |
| Other Transfers from Central Government | 0 | 0 | 0 |
| Total Revenues shares | 1,000 | 350 | 2,150 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,000 | 350 | 2,150 |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | |
|--------------------------------|--------------|------------|--------------|
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,000 | 350 | 2,150 |

(ii) Details of Worplan Revenues and Expenditures

| 1081 Community Mobilisation and Empowerment | | | | | | |
|--|--------------------------------|--|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 10810 Non standard | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 100 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 900 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 108117 Operation of the Community Based Services Department | | | | | | |
| 227001 Travel inland | 0 | 0 | 2,150 | 0 | 0 | 2,150 |
| Total Cost of Output 17 | 0 | 0 | 2,150 | 0 | 0 | 2,150 |
| Total Cost of Class of Output Higher LG Services | 1,000 | 0 | 2,150 | 0 | 0 | 2,150 |
| Total cost of Community Mobilisation and Empowerment | 0 | 0 | 2,150 | 0 | 0 | 2,150 |
| Total cost of Community Based Services | 1,000 | 0 | 2,150 | 0 | 0 | 2,150 |

SubCounty/Town Council/Division: Kobulubulu**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 | 5,748 | 2,603 | 20,177 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 15,974 |
| Locally Raised Revenues | 5,748 | 2,603 | 4,204 |
| Development Revenues | 0 | 336 | 84,959 |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | |
|---|--------------|--------------|----------------|
| District Discretionary Development Equalization Grant | 0 | 0 | 84,959 |
| Locally Raised Revenues | 0 | 0 | 0 |
| Other Transfers from Central Government | 0 | 336 | 0 |
| Total Revenues shares | 5,748 | 2,940 | 105,136 |

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

| | | | |
|----------|-------|-------|--------|
| Wage | 0 | 0 | 0 |
| Non Wage | 5,748 | 2,603 | 20,177 |

Development Expenditure

| | | | |
|--------------------------|--------------|--------------|----------------|
| Domestic Development | 0 | 336 | 84,959 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 5,748 | 2,940 | 105,136 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|--------------------------------|--|----------|---------|-------|-------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13810 Non standard | | | | | | |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 873 | 0 | 0 | 0 | 0 | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 600 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 836 | 0 | 0 | 0 | 0 | 0 |
| 221017 Subscriptions | 200 | 0 | 0 | 0 | 0 | 0 |
| 221018 Exchange losses/ gains | 500 | 0 | 0 | 0 | 0 | 0 |
| 223005 Electricity | 784 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 1,650 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 304 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 5,748 | 0 | 0 | 0 | 0 | 0 |
| 13814 Supervision of Sub County programme implementation | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 223005 Electricity | 0 | 0 | 898 | 0 | 0 | 898 |
| 224004 Cleaning and Sanitation | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| 228004 Maintenance – Other | 0 | 0 | 706 | 0 | 0 | 706 |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | | | | |
|---|--------------|-------------|-----------------|----------------|--------------|----------------|
| 273102 Incapacity, death benefits and funeral expenses | 0 | 0 | 400 | 0 | 0 | 400 |
| Total Cost of Output 4 | 0 | 0 | 4,204 | 0 | 0 | 4,204 |
| Total Cost of Class of Output Higher LG Services | 5,748 | 0 | 4,204 | 0 | 0 | 4,204 |
| 02 Lower Local Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 138151 Lower Local Government Administration | | | | | | |
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 15,974 | 84,959 | 0 | 100,933 |
| 291001 Transfers to Government Institutions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 51 | 0 | 0 | 15,974 | 84,959 | 0 | 100,933 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 15,974 | 84,959 | 0 | 100,933 |
| Total cost of District and Urban Administration | 0 | 0 | 20,177 | 84,959 | 0 | 105,136 |
| Total cost of Administration | 5,748 | 0 | 20,177 | 84,959 | 0 | 105,136 |

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 | 2,122 | 1,947 | 2,357 |
| Locally Raised Revenues | 2,122 | 1,947 | 2,357 |
| Other Transfers from Central Government | 0 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 2,122 | 1,947 | 2,357 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,122 | 1,947 | 2,357 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 2,122 | 1,947 | 2,357 |

(ii) Details of Worplan Revenues and Expenditures

Vote:514 Kaberamaido District**FY 2018/19**

| 1481 Financial Management and Accountability(LG) | | | | | | |
|--|---------------------------------------|---|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 14810 Non standard | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 100 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 184 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 284 | 0 | 0 | 0 | 0 | 0 |
| 14812 Revenue Management and Collection Services | | | | | | |
| 227001 Travel inland | 0 | 0 | 300 | 0 | 0 | 300 |
| Total Cost of Output 2 | 0 | 0 | 300 | 0 | 0 | 300 |
| 14813 Budgeting and Planning Services | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 200 | 0 | 0 | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 100 | 0 | 0 | 100 |
| Total Cost of Output 3 | 0 | 0 | 300 | 0 | 0 | 300 |
| 14814 LG Expenditure management Services | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 300 | 0 | 0 | 300 |
| 221014 Bank Charges and other Bank related costs | 0 | 0 | 157 | 0 | 0 | 157 |
| 227001 Travel inland | 0 | 0 | 900 | 0 | 0 | 900 |
| Total Cost of Output 4 | 0 | 0 | 1,357 | 0 | 0 | 1,357 |
| 14815 LG Accounting Services | | | | | | |
| 227001 Travel inland | 0 | 0 | 400 | 0 | 0 | 400 |
| Total Cost of Output 5 | 0 | 0 | 400 | 0 | 0 | 400 |
| Total Cost of Class of Output Higher LG Services | 284 | 0 | 2,357 | 0 | 0 | 2,357 |
| Total cost of Financial Management and Accountability(LG) | 0 | 0 | 2,357 | 0 | 0 | 2,357 |
| Total cost of Finance | 284 | 0 | 2,357 | 0 | 0 | 2,357 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 3,271 | 874 | 3,076 |
| | | | |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | |
|--|--------------|------------|--------------|
| Locally Raised Revenues | 3,271 | 874 | 3,076 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 3,271 | 874 | 3,076 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 3,271 | 874 | 3,076 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 3,271 | 874 | 3,076 |

(ii) Details of Worplan Revenues and Expenditures

| 1382 Local Statutory Bodies | | | | | | |
|---|--------------------------------|--|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13820 Non standard | | | | | | |
| 221002 Workshops and Seminars | 2,831 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 2,831 | 0 | 0 | 0 | 0 | 0 |
| 13821 LG Council Adminstration services | | | | | | |
| 211103 Allowances | 0 | 0 | 380 | 0 | 0 | 380 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 223 | 0 | 0 | 223 |
| 227001 Travel inland | 0 | 0 | 216 | 0 | 0 | 216 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 336 | 0 | 0 | 336 |
| Total Cost of Output 1 | 0 | 0 | 1,156 | 0 | 0 | 1,156 |
| 13826 LG Political and executive oversight | | | | | | |
| 221009 Welfare and Entertainment | 0 | 0 | 200 | 0 | 0 | 200 |
| 227001 Travel inland | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Output 6 | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| 13827 Standing Committees Services | | | | | | |
| 221009 Welfare and Entertainment | 0 | 0 | 80 | 0 | 0 | 80 |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | | | | |
|---|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 0 | 640 | 0 | 0 | 640 |
| Total Cost of Output 7 | 0 | 0 | 720 | 0 | 0 | 720 |
| Total Cost of Class of Output Higher LG Services | 2,831 | 0 | 3,076 | 0 | 0 | 3,076 |
| Total cost of Local Statutory Bodies | 0 | 0 | 3,076 | 0 | 0 | 3,076 |
| Total cost of Statutory Bodies | 2,831 | 0 | 3,076 | 0 | 0 | 3,076 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 570 | 0 | 600 |
| Locally Raised Revenues | 570 | 0 | 600 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 570 | 0 | 600 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 570 | 0 | 600 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 570 | 0 | 600 |

(ii) Details of Worplan Revenues and Expenditures

| 0182 District Production Services | | | | | | |
|--|--------------------------------|--|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 01820 Non standard | | | | | | |
| 227001 Travel inland | 570 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 570 | 0 | 0 | 0 | 0 | 0 |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | | | | |
|---|------------|----------|------------|----------|----------|------------|
| 01825 Crop disease control and regulation | | | | | | |
| 227001 Travel inland | 0 | 0 | 600 | 0 | 0 | 600 |
| Total Cost of Output 5 | 0 | 0 | 600 | 0 | 0 | 600 |
| Total Cost of Class of Output Higher LG Services | 570 | 0 | 600 | 0 | 0 | 600 |
| Total cost of District Production Services | 0 | 0 | 600 | 0 | 0 | 600 |
| Total cost of Production and Marketing | 570 | 0 | 600 | 0 | 0 | 600 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 475 | 0 | 375 |
| Locally Raised Revenues | 475 | 0 | 375 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 475 | 0 | 375 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 475 | 0 | 375 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 475 | 0 | 375 |

(ii) Details of Worplan Revenues and Expenditures

| 0883 Health Management and Supervision | | | | | | |
|---|--------------------------------|--|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 08830 Non standard | | | | | | |
| 227001 Travel inland | 475 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 475 | 0 | 0 | 0 | 0 | 0 |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | | | | |
|---|------------|----------|------------|----------|----------|------------|
| 08831 Healthcare Management Services | | | | | | |
| 227001 Travel inland | 0 | 0 | 375 | 0 | 0 | 375 |
| Total Cost of Output 1 | 0 | 0 | 375 | 0 | 0 | 375 |
| Total Cost of Class of Output Higher LG Services | 475 | 0 | 375 | 0 | 0 | 375 |
| Total cost of Health Management and Supervision | 0 | 0 | 375 | 0 | 0 | 375 |
| Total cost of Health | 475 | 0 | 375 | 0 | 0 | 375 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 85 | 18,704 |
| Other Transfers from Central Government | 0 | 85 | 18,704 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 0 | 85 | 18,704 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 18,704 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 18,704 |

(ii) Details of Worplan Revenues and Expenditures

Vote:514 Kaberamaido 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 | | | | |
| 02 Lower Local Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 048157 Bottle necks Clearance on Community Access Roads | | | | | | |
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 18,704 | 0 | 0 | 18,704 |
| Total Cost of Output 57 | 0 | 0 | 18,704 | 0 | 0 | 18,704 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 18,704 | 0 | 0 | 18,704 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 18,704 | 0 | 0 | 18,704 |
| Total cost of Roads and Engineering | 0 | 0 | 18,704 | 0 | 0 | 18,704 |

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

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

(ii) Details of Worplan Revenues and Expenditures

Vote:514 Kaberamaido District**FY 2018/19**

| 0981 Rural Water Supply and Sanitation | | | | | | |
|--|--------------------------------|--|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 098183 Borehole drilling and rehabilitation | | | | | | |
| 312104 Other Structures | 19,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 83 | 19,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 19,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Rural Water Supply and Sanitation | 0 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Water | 19,000 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,272 | 250 | 1,172 |
| Locally Raised Revenues | 1,272 | 250 | 1,172 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 1,272 | 250 | 1,172 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,272 | 250 | 1,172 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,272 | 250 | 1,172 |

(ii) Details of Worplan Revenues and Expenditures

Vote:514 Kaberamaido District**FY 2018/19**

| 1081 Community Mobilisation and Empowerment | | | | | | |
|--|--------------------------------|--|--------------|----------|----------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 10810 Non standard | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 202 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 1,070 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 1,272 | 0 | 0 | 0 | 0 | 0 |
| 108117 Operation of the Community Based Services Department | | | | | | |
| 227001 Travel inland | 0 | 0 | 1,172 | 0 | 0 | 1,172 |
| Total Cost of Output 17 | 0 | 0 | 1,172 | 0 | 0 | 1,172 |
| Total Cost of Class of Output Higher LG Services | 1,272 | 0 | 1,172 | 0 | 0 | 1,172 |
| Total cost of Community Mobilisation and Empowerment | 0 | 0 | 1,172 | 0 | 0 | 1,172 |
| Total cost of Community Based Services | 1,272 | 0 | 1,172 | 0 | 0 | 1,172 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 776 | 377 | 0 |
| Locally Raised Revenues | 776 | 377 | 0 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 776 | 377 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 776 | 377 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 776 | 377 | 0 |

Vote:514 Kaberamaido District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

| 1383 Local Government Planning Services | | | | | | |
|--|---------------------------------------|---|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13830 Non standard | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | 300 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 125 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 351 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 776 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 776 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Government Planning Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Planning | 776 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,933 | 2,172 | 21,974 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 16,962 |
| Locally Raised Revenues | 2,933 | 2,124 | 5,013 |
| Other Transfers from Central Government | 0 | 49 | 0 |
| Development Revenues | 0 | 0 | 90,582 |
| District Discretionary Development Equalization Grant | 0 | 0 | 90,582 |
| Locally Raised Revenues | 0 | 0 | 0 |
| Total Revenues shares | 2,933 | 2,172 | 112,556 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,933 | 2,172 | 21,974 |
| Development Expenditure | | | |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | |
|--------------------------|--------------|--------------|----------------|
| Domestic Development | 0 | 0 | 90,582 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 2,933 | 2,172 | 112,556 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|--------------------------------|--|-----------------|----------------|--------------|----------------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13810 Non standard | | | | | | |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 433 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 2,933 | 0 | 0 | 0 | 0 | 0 |
| 13814 Supervision of Sub County programme implementation | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 961 | 0 | 0 | 961 |
| 224004 Cleaning and Sanitation | 0 | 0 | 4,052 | 0 | 0 | 4,052 |
| Total Cost of Output 4 | 0 | 0 | 5,013 | 0 | 0 | 5,013 |
| Total Cost of Class of Output Higher LG Services | 2,933 | 0 | 5,013 | 0 | 0 | 5,013 |
| 02 Lower Local Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 138151 Lower Local Government Administration | | | | | | |
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 16,962 | 90,582 | 0 | 107,544 |
| 291001 Transfers to Government Institutions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 51 | 0 | 0 | 16,962 | 90,582 | 0 | 107,544 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 16,962 | 90,582 | 0 | 107,544 |
| Total cost of District and Urban Administration | 0 | 0 | 21,974 | 90,582 | 0 | 112,556 |
| Total cost of Administration | 2,933 | 0 | 21,974 | 90,582 | 0 | 112,556 |

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 | 5,832 | 1,747 | 3,000 |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | |
|--|--------------|--------------|--------------|
| Locally Raised Revenues | 5,832 | 1,747 | 3,000 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 5,832 | 1,747 | 3,000 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 5,832 | 1,747 | 3,000 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 5,832 | 1,747 | 3,000 |

(ii) Details of Worplan Revenues and Expenditures

| 1481 Financial Management and Accountability(LG) | | | | | | |
|--|--------------------------------|--|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 14810 Non standard | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 0 | 0 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related costs | 600 | 0 | 0 | 0 | 0 | 0 |
| 221017 Subscriptions | 3,832 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 800 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 5,832 | 0 | 0 | 0 | 0 | 0 |
| 14814 LG Expenditure management Services | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221014 Bank Charges and other Bank related costs | 0 | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| Total Cost of Output 4 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Class of Output Higher LG Services | 5,832 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total cost of Financial Management and Accountability(LG) | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total cost of Finance | 5,832 | 0 | 3,000 | 0 | 0 | 3,000 |

Vote:514 Kaberamaido District**FY 2018/19****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 | 1,777 | 1,050 | 2,815 |
| Locally Raised Revenues | 1,777 | 1,050 | 2,815 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 1,777 | 1,050 | 2,815 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,777 | 1,050 | 2,815 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,777 | 1,050 | 2,815 |

(ii) Details of Worplan Revenues and Expenditures

| 1382 Local Statutory Bodies | | | | | | |
|---|--------------------------------|--|--------------|----------|----------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13820 Non standard | | | | | | |
| 221002 Workshops and Seminars | 2,617 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 2,617 | 0 | 0 | 0 | 0 | 0 |
| 13821 LG Council Administration services | | | | | | |
| 227001 Travel inland | 0 | 0 | 2,815 | 0 | 0 | 2,815 |
| Total Cost of Output 1 | 0 | 0 | 2,815 | 0 | 0 | 2,815 |
| Total Cost of Class of Output Higher LG Services | 2,617 | 0 | 2,815 | 0 | 0 | 2,815 |
| Total cost of Local Statutory Bodies | 0 | 0 | 2,815 | 0 | 0 | 2,815 |
| Total cost of Statutory Bodies | 2,617 | 0 | 2,815 | 0 | 0 | 2,815 |

Workplan : Production and Marketing

Vote:514 Kaberamaido 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 | 2,000 | 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

| 0182 District Production Services | | | | | | |
|---|--------------------------------|--|----------|----------|----------|----------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 01820 Non standard | | | | | | |
| 221010 Special Meals and Drinks | 250 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 550 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District Production Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Production and Marketing | 2,000 | 0 | 0 | 0 | 0 | 0 |

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

Vote:514 Kaberamaido 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> | 500 | 0 | 0 |
| Locally Raised Revenues | 500 | 0 | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 500 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 500 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 500 | 0 | 0 |

(ii) Details of Worplan Revenues and Expenditures**0883 Health Management and Supervision**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|--------------------------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 08830 Non standard | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 60 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 440 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 500 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health Management and Supervision | 0 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health | 500 | 0 | 0 | 0 | 0 | 0 |

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 |
|----------------|--------------------------------|---|--------------------------------|
|----------------|--------------------------------|---|--------------------------------|

Vote:514 Kaberamaido District**FY 2018/19**

| A: Breakdown of Workplan Revenues | | | |
|--|----------|-----------|---------------|
| <i>Recurrent Revenues</i> | 0 | 43 | 20,262 |
| Other Transfers from Central Government | 0 | 43 | 20,262 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 0 | 43 | 20,262 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 20,262 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 20,262 |

(ii) Details of Worplan Revenues and Expenditures

| 0481 District, Urban and Community Access Roads | | | | | | |
|---|--------------------------------|--|---------------|----------|----------|---------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 02 Lower Local Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 048157 Bottle necks Clearance on Community Access Roads | | | | | | |
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 20,262 | 0 | 0 | 20,262 |
| Total Cost of Output 57 | 0 | 0 | 20,262 | 0 | 0 | 20,262 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 20,262 | 0 | 0 | 20,262 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 20,262 | 0 | 0 | 20,262 |
| Total cost of Roads and Engineering | 0 | 0 | 20,262 | 0 | 0 | 20,262 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 100 | 0 | 1,400 |
| Locally Raised Revenues | 100 | 0 | 1,400 |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | |
|--|------------|----------|--------------|
| <i>Development Revenues</i> | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 100 | 0 | 1,400 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 100 | 0 | 1,400 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 100 | 0 | 1,400 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|--------------------------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 09830 Non standard | | | | | | |
| 227001 Travel inland | 100 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 09838 Stakeholder Environmental Training and Sensitisation | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 1,400 | 0 | 0 | 1,400 |
| Total Cost of Output 8 | 0 | 0 | 1,400 | 0 | 0 | 1,400 |
| Total Cost of Class of Output Higher LG Services | 100 | 0 | 1,400 | 0 | 0 | 1,400 |
| Total cost of Natural Resources Management | 0 | 0 | 1,400 | 0 | 0 | 1,400 |
| Total cost of Natural Resources | 100 | 0 | 1,400 | 0 | 0 | 1,400 |

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> | 2,000 | 600 | 2,152 |
| Locally Raised Revenues | 2,000 | 600 | 2,152 |
| <i>Development Revenues</i> | 0 | 0 | 0 |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | |
|--|--------------|------------|--------------|
| Other Transfers from Central Government | 0 | 0 | 0 |
| Total Revenues shares | 2,000 | 600 | 2,152 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,000 | 200 | 2,152 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 2,000 | 200 | 2,152 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|--|--------------------------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 10810 Non standard | | | | | | |
| 221009 Welfare and Entertainment | 100 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 227003 Carriage, Haulage, Freight and transport hire | 300 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 400 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 108117 Operation of the Community Based Services Department | | | | | | |
| 227001 Travel inland | 0 | 0 | 2,152 | 0 | 0 | 2,152 |
| Total Cost of Output 17 | 0 | 0 | 2,152 | 0 | 0 | 2,152 |
| Total Cost of Class of Output Higher LG Services | 2,000 | 0 | 2,152 | 0 | 0 | 2,152 |
| Total cost of Community Mobilisation and Empowerment | 0 | 0 | 2,152 | 0 | 0 | 2,152 |
| Total cost of Community Based Services | 2,000 | 0 | 2,152 | 0 | 0 | 2,152 |

SubCounty/Town Council/Division: Anyara**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 |
|----------------|--------------------------------|---|--------------------------------|
|----------------|--------------------------------|---|--------------------------------|

Vote:514 Kaberamaido District**FY 2018/19**

| A: Breakdown of Workplan Revenues | | | |
|---|--------------|--------------|----------------|
| Recurrent Revenues | 3,572 | 1,712 | 18,879 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 17,307 |
| Locally Raised Revenues | 3,572 | 1,712 | 1,572 |
| Development Revenues | 0 | 0 | 92,550 |
| District Discretionary Development Equalization Grant | 0 | 0 | 92,550 |
| Total Revenues shares | 3,572 | 1,712 | 111,430 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 3,572 | 1,712 | 18,879 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 92,550 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 3,572 | 1,712 | 111,430 |

(ii) Details of Worplan Revenues and Expenditures

| 1381 District and Urban Administration | | | | | | |
|---|--------------------------------|--|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13810 Non standard | | | | | | |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 720 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 800 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 0 | 0 | 0 | 0 | 0 |
| 221017 Subscriptions | 900 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 752 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 3,572 | 0 | 0 | 0 | 0 | 0 |
| 13814 Supervision of Sub County programme implementation | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 140 | 0 | 0 | 140 |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | | | | |
|---|--------------|-------------|-----------------|----------------|--------------|----------------|
| 227001 Travel inland | 0 | 0 | 1,432 | 0 | 0 | 1,432 |
| Total Cost of Output 4 | 0 | 0 | 1,572 | 0 | 0 | 1,572 |
| Total Cost of Class of Output Higher LG Services | 3,572 | 0 | 1,572 | 0 | 0 | 1,572 |
| 02 Lower Local Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 138151 Lower Local Government Administration | | | | | | |
| 291001 Transfers to Government Institutions | 0 | 0 | 17,307 | 92,550 | 0 | 109,858 |
| Total Cost of Output 51 | 0 | 0 | 17,307 | 92,550 | 0 | 109,858 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 17,307 | 92,550 | 0 | 109,858 |
| Total cost of District and Urban Administration | 0 | 0 | 18,879 | 92,550 | 0 | 111,430 |
| Total cost of Administration | 3,572 | 0 | 18,879 | 92,550 | 0 | 111,430 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 3,452 | 2,034 | 2,322 |
| Locally Raised Revenues | 3,452 | 2,034 | 2,322 |
| Other Transfers from Central Government | 0 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 3,452 | 2,034 | 2,322 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 3,452 | 2,034 | 2,322 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 3,452 | 2,034 | 2,322 |

(ii) Details of Worplan Revenues and Expenditures

Vote:514 Kaberamaido District**FY 2018/19**

| 1481 Financial Management and Accountability(LG) | | | | | | |
|--|---------------------------------------|---|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 14810 Non standard | | | | | | |
| 213002 Incapacity, death benefits and funeral expenses | 250 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 280 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 218 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 300 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 370 | 0 | 0 | 0 | 0 | 0 |
| 227003 Carriage, Haulage, Freight and transport hire | 350 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 480 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 2,248 | 0 | 0 | 0 | 0 | 0 |
| 14812 Revenue Management and Collection Services | | | | | | |
| 227001 Travel inland | 0 | 0 | 298 | 0 | 0 | 298 |
| Total Cost of Output 2 | 0 | 0 | 298 | 0 | 0 | 298 |
| 14813 Budgeting and Planning Services | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 200 | 0 | 0 | 200 |
| Total Cost of Output 3 | 0 | 0 | 200 | 0 | 0 | 200 |
| 14814 LG Expenditure management Services | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 200 | 0 | 0 | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 300 | 0 | 0 | 300 |
| 221014 Bank Charges and other Bank related costs | 0 | 0 | 164 | 0 | 0 | 164 |
| 227001 Travel inland | 0 | 0 | 800 | 0 | 0 | 800 |
| Total Cost of Output 4 | 0 | 0 | 1,464 | 0 | 0 | 1,464 |
| 14815 LG Accounting Services | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 180 | 0 | 0 | 180 |
| 227001 Travel inland | 0 | 0 | 180 | 0 | 0 | 180 |
| Total Cost of Output 5 | 0 | 0 | 360 | 0 | 0 | 360 |
| Total Cost of Class of Output Higher LG Services | 2,248 | 0 | 2,322 | 0 | 0 | 2,322 |
| Total cost of Financial Management and Accountability(LG) | 0 | 0 | 2,322 | 0 | 0 | 2,322 |
| Total cost of Finance | 2,248 | 0 | 2,322 | 0 | 0 | 2,322 |

Vote:514 Kaberamaido District**FY 2018/19****Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 6,724 | 1,120 | 6,078 |
| Locally Raised Revenues | 6,724 | 1,120 | 6,078 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 6,724 | 1,120 | 6,078 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 6,724 | 1,120 | 6,078 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 6,724 | 1,120 | 6,078 |

(ii) Details of Worplan Revenues and Expenditures

| 1382 Local Statutory Bodies | | | | | | |
|---|--------------------------------|--|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13820 Non standard | | | | | | |
| 211103 Allowances | 6,144 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 330 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 250 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 6,724 | 0 | 0 | 0 | 0 | 0 |
| 13821 LG Council Administration services | | | | | | |
| 211103 Allowances | 0 | 0 | 2,860 | 0 | 0 | 2,860 |
| 221009 Welfare and Entertainment | 0 | 0 | 300 | 0 | 0 | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 94 | 0 | 0 | 94 |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | | | | |
|---|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 0 | 420 | 0 | 0 | 420 |
| Total Cost of Output 1 | 0 | 0 | 3,674 | 0 | 0 | 3,674 |
| 13826 LG Political and executive oversight | | | | | | |
| 211103 Allowances | 0 | 0 | 1,504 | 0 | 0 | 1,504 |
| Total Cost of Output 6 | 0 | 0 | 1,504 | 0 | 0 | 1,504 |
| 13827 Standing Committees Services | | | | | | |
| 211103 Allowances | 0 | 0 | 860 | 0 | 0 | 860 |
| 221009 Welfare and Entertainment | 0 | 0 | 40 | 0 | 0 | 40 |
| Total Cost of Output 7 | 0 | 0 | 900 | 0 | 0 | 900 |
| Total Cost of Class of Output Higher LG Services | 6,724 | 0 | 6,078 | 0 | 0 | 6,078 |
| Total cost of Local Statutory Bodies | 0 | 0 | 6,078 | 0 | 0 | 6,078 |
| Total cost of Statutory Bodies | 6,724 | 0 | 6,078 | 0 | 0 | 6,078 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 500 | 100 | 0 |
| Locally Raised Revenues | 500 | 100 | 0 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 500 | 100 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 500 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 500 | 0 | 0 |

(ii) Details of Workplan Revenues and Expenditures

Vote:514 Kaberamaido District**FY 2018/19**

| 0182 District Production Services | | | | | | |
|---|---------------------------------------|---|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 01820 Non standard | | | | | | |
| 227001 Travel inland | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 500 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District Production Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Production and Marketing | 500 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 500 |
| Locally Raised Revenues | 0 | 0 | 500 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 0 | 0 | 500 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 500 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 500 |

(ii) Details of Worplan Revenues and Expenditures

Vote:514 Kaberamaido District**FY 2018/19**

| 0883 Health Management and Supervision | | | | | | |
|---|--------------------------------|--|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 08831 Healthcare Management Services | | | | | | |
| 227001 Travel inland | 0 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Output 1 | 0 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 500 | 0 | 0 | 500 |
| Total cost of Health Management and Supervision | 0 | 0 | 500 | 0 | 0 | 500 |
| Total cost of Health | 0 | 0 | 500 | 0 | 0 | 500 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 32 | 19,868 |
| Other Transfers from Central Government | 0 | 32 | 19,868 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 0 | 32 | 19,868 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 19,868 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 19,868 |

(ii) Details of Worplan Revenues and Expenditures

Vote:514 Kaberamaido 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 | | | | |
| 02 Lower Local Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 048157 Bottle necks Clearance on Community Access Roads | | | | | | |
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 19,868 | 0 | 0 | 19,868 |
| Total Cost of Output 57 | 0 | 0 | 19,868 | 0 | 0 | 19,868 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 19,868 | 0 | 0 | 19,868 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 19,868 | 0 | 0 | 19,868 |
| Total cost of Roads and Engineering | 0 | 0 | 19,868 | 0 | 0 | 19,868 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 200 | 0 | 0 |
| Locally Raised Revenues | 200 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 200 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 200 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 200 | 0 | 0 |

(ii) Details of Worplan Revenues and Expenditures

Vote:514 Kaberamaido District**FY 2018/19**

| 0981 Rural Water Supply and Sanitation | | | | | | |
|---|---------------------------------------|---|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 09814 Promotion of Community Based Management | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 100 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 900 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 4 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 09815 Promotion of Sanitation and Hygiene | | | | | | |
| 227001 Travel inland | 200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 5 | 200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 1,200 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Rural Water Supply and Sanitation | 0 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Water | 1,200 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 646 |
| Locally Raised Revenues | 0 | 0 | 646 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 0 | 0 | 646 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 646 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 646 |

Vote:514 Kaberamaido District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****0983 Natural Resources Management**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|--------------------------------|--|------------|----------|----------|------------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 09838 Stakeholder Environmental Training and Sensitisation | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 646 | 0 | 0 | 646 |
| Total Cost of Output 8 | 0 | 0 | 646 | 0 | 0 | 646 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 646 | 0 | 0 | 646 |
| Total cost of Natural Resources Management | 0 | 0 | 646 | 0 | 0 | 646 |
| Total cost of Natural Resources | 0 | 0 | 646 | 0 | 0 | 646 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,200 | 474 | 500 |
| Locally Raised Revenues | 1,200 | 474 | 500 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 1,200 | 474 | 500 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,200 | 0 | 500 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,200 | 0 | 500 |

(ii) Details of Worplan Revenues and Expenditures

Vote:514 Kaberamaido District**FY 2018/19**

| 1081 Community Mobilisation and Empowerment | | | | | | |
|--|--------------------------------|--|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 10810 Non standard | | | | | | |
| 211103 Allowances | 120 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 400 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 40 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 640 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 108117 Operation of the Community Based Services Department | | | | | | |
| 227001 Travel inland | 0 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Output 17 | 0 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Class of Output Higher LG Services | 1,200 | 0 | 500 | 0 | 0 | 500 |
| Total cost of Community Mobilisation and Empowerment | 0 | 0 | 500 | 0 | 0 | 500 |
| Total cost of Community Based Services | 1,200 | 0 | 500 | 0 | 0 | 500 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,100 | 1,902 | 15,897 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 12,911 |
| Locally Raised Revenues | 2,100 | 1,902 | 2,986 |
| Development Revenues | 0 | 0 | 67,528 |
| District Discretionary Development Equalization Grant | 0 | 0 | 67,528 |
| Total Revenues shares | 2,100 | 1,902 | 83,425 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,100 | 1,902 | 15,897 |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | |
|--------------------------------|--------------|--------------|---------------|
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 67,528 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 2,100 | 1,902 | 83,425 |

(ii) Details of Worplan Revenues and Expenditures

| 1381 District and Urban Administration | | | | | | |
|---|--------------------------------|--|-----------------|----------------|--------------|---------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13810 Non standard | | | | | | |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 358 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 300 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 81 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 361 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 400 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 2,100 | 0 | 0 | 0 | 0 | 0 |
| 13814 Supervision of Sub County programme implementation | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 250 | 0 | 0 | 250 |
| 223006 Water | 0 | 0 | 220 | 0 | 0 | 220 |
| 227001 Travel inland | 0 | 0 | 2,016 | 0 | 0 | 2,016 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Output 4 | 0 | 0 | 2,986 | 0 | 0 | 2,986 |
| Total Cost of Class of Output Higher LG Services | 2,100 | 0 | 2,986 | 0 | 0 | 2,986 |
| 02 Lower Local Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 138151 Lower Local Government Administration | | | | | | |
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 12,911 | 67,528 | 0 | 80,439 |
| 291001 Transfers to Government Institutions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 51 | 0 | 0 | 12,911 | 67,528 | 0 | 80,439 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 12,911 | 67,528 | 0 | 80,439 |
| Total cost of District and Urban Administration | 0 | 0 | 15,897 | 67,528 | 0 | 83,425 |
| Total cost of Administration | 2,100 | 0 | 15,897 | 67,528 | 0 | 83,425 |

Vote:514 Kaberamaido District**FY 2018/19****Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 3,203 | 657 | 2,774 |
| Locally Raised Revenues | 3,203 | 457 | 2,774 |
| Other Transfers from Central Government | 0 | 200 | 0 |
| Development Revenues | 0 | 93 | 0 |
| Locally Raised Revenues | 0 | 93 | 0 |
| Other Transfers from Central Government | 0 | 0 | 0 |
| Total Revenues shares | 3,203 | 749 | 2,774 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 3,203 | 657 | 2,774 |
| Development Expenditure | | | |
| Domestic Development | 0 | 93 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 3,203 | 749 | 2,774 |

(ii) Details of Worplan Revenues and Expenditures

| 1481 Financial Management and Accountability(LG) | | | | | | |
|---|--------------------------------|--|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 14810 Non standard | | | | | | |
| 221014 Bank Charges and other Bank related costs | 1,001 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 1,503 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 2,504 | 0 | 0 | 0 | 0 | 0 |
| 14812 Revenue Management and Collection Services | | | | | | |
| 227001 Travel inland | 0 | 0 | 300 | 0 | 0 | 300 |
| Total Cost of Output 2 | 0 | 0 | 300 | 0 | 0 | 300 |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | | | | |
|--|--------------|----------|--------------|----------|----------|--------------|
| 14813 Budgeting and Planning Services | | | | | | |
| 227001 Travel inland | 0 | 0 | 400 | 0 | 0 | 400 |
| Total Cost of Output 3 | 0 | 0 | 400 | 0 | 0 | 400 |
| 14814 LG Expenditure management Services | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 100 | 0 | 0 | 100 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 100 | 0 | 0 | 100 |
| 221012 Small Office Equipment | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221014 Bank Charges and other Bank related costs | 0 | 0 | 174 | 0 | 0 | 174 |
| 227001 Travel inland | 0 | 0 | 300 | 0 | 0 | 300 |
| 228004 Maintenance – Other | 0 | 0 | 200 | 0 | 0 | 200 |
| Total Cost of Output 4 | 0 | 0 | 1,874 | 0 | 0 | 1,874 |
| 14815 LG Accounting Services | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 529 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 170 | 0 | 200 | 0 | 0 | 200 |
| Total Cost of Output 5 | 699 | 0 | 200 | 0 | 0 | 200 |
| Total Cost of Class of Output Higher LG Services | 3,203 | 0 | 2,774 | 0 | 0 | 2,774 |
| Total cost of Financial Management and Accountability(LG) | 0 | 0 | 2,774 | 0 | 0 | 2,774 |
| Total cost of Finance | 3,203 | 0 | 2,774 | 0 | 0 | 2,774 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,400 | 90 | 2,634 |
| Locally Raised Revenues | 2,400 | 90 | 2,634 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 2,400 | 90 | 2,634 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,400 | 90 | 2,634 |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | |
|--------------------------------|--------------|-----------|--------------|
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 2,400 | 90 | 2,634 |

(ii) Details of Worplan Revenues and Expenditures

| 1382 Local Statutory Bodies | | | | | | |
|---|--------------------------------|--|--------------|----------|----------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13820 Non standard | | | | | | |
| 227001 Travel inland | 1,900 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 150 | 0 | 0 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 350 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 2,400 | 0 | 0 | 0 | 0 | 0 |
| 13821 LG Council Administration services | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 200 | 0 | 0 | 200 |
| 228004 Maintenance – Other | 0 | 0 | 700 | 0 | 0 | 700 |
| Total Cost of Output 1 | 0 | 0 | 900 | 0 | 0 | 900 |
| 13826 LG Political and executive oversight | | | | | | |
| 211103 Allowances | 0 | 0 | 1,134 | 0 | 0 | 1,134 |
| Total Cost of Output 6 | 0 | 0 | 1,134 | 0 | 0 | 1,134 |
| 13827 Standing Committees Services | | | | | | |
| 211103 Allowances | 0 | 0 | 600 | 0 | 0 | 600 |
| Total Cost of Output 7 | 0 | 0 | 600 | 0 | 0 | 600 |
| Total Cost of Class of Output Higher LG Services | 2,400 | 0 | 2,634 | 0 | 0 | 2,634 |
| Total cost of Local Statutory Bodies | 0 | 0 | 2,634 | 0 | 0 | 2,634 |
| Total cost of Statutory Bodies | 2,400 | 0 | 2,634 | 0 | 0 | 2,634 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,150 | 10 | 367 |
| Locally Raised Revenues | 1,150 | 10 | 367 |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | |
|--|--------------|-----------|------------|
| <i>Development Revenues</i> | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 1,150 | 10 | 367 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,150 | 10 | 367 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,150 | 10 | 367 |

(ii) Details of Worplan Revenues and Expenditures

| 0182 District Production Services | | | | | | |
|---|--------------------------------|--|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 01820 Non standard | | | | | | |
| 221002 Workshops and Seminars | 200 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 100 | 0 | 0 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 650 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 1,150 | 0 | 0 | 0 | 0 | 0 |
| 01825 Crop disease control and regulation | | | | | | |
| 227001 Travel inland | 0 | 0 | 367 | 0 | 0 | 367 |
| Total Cost of Output 5 | 0 | 0 | 367 | 0 | 0 | 367 |
| Total Cost of Class of Output Higher LG Services | 1,150 | 0 | 367 | 0 | 0 | 367 |
| Total cost of District Production Services | 0 | 0 | 367 | 0 | 0 | 367 |
| Total cost of Production and Marketing | 1,150 | 0 | 367 | 0 | 0 | 367 |

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

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

Vote:514 Kaberamaido District**FY 2018/19**

| | | | |
|--|------------|----------|----------|
| Recurrent Revenues | 400 | 0 | 0 |
| Locally Raised Revenues | 400 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 400 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 400 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 400 | 0 | 0 |

(ii) Details of Worplan Revenues and Expenditures

| 0883 Health Management and Supervision | | | | | | |
|---|--------------------------------|--|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 08830 Non standard | | | | | | |
| 221002 Workshops and Seminars | 400 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 400 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health Management and Supervision | 0 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health | 400 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 196 | 13,563 |
| Other Transfers from Central Government | 0 | 196 | 13,563 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | |
|--|----------|----------|---------------|
| Total Revenues shares | 0 | 196 | 13,563 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 13,563 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 13,563 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|--------------------------------|--|---------------|----------|----------|---------------|
| 02 Lower Local Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 048157 Bottle necks Clearance on Community Access Roads | | | | | | |
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 13,563 | 0 | 0 | 13,563 |
| Total Cost of Output 57 | 0 | 0 | 13,563 | 0 | 0 | 13,563 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 13,563 | 0 | 0 | 13,563 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 13,563 | 0 | 0 | 13,563 |
| Total cost of Roads and Engineering | 0 | 0 | 13,563 | 0 | 0 | 13,563 |

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

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 800 | 0 | 200 |
| Locally Raised Revenues | 800 | 0 | 200 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 800 | 0 | 200 |

Vote:514 Kaberamaido District**FY 2018/19**

| B: Breakdown of Workplan Expenditures | | | |
|--|------------|----------|------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 800 | 0 | 200 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 800 | 0 | 200 |

(ii) Details of Worplan Revenues and Expenditures

| 0983 Natural Resources Management | | | | | | |
|---|--------------------------------|--|------------|----------|----------|------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 09830 Non standard | | | | | | |
| 225001 Consultancy Services- Short term | 800 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 09838 Stakeholder Environmental Training and Sensitisation | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 200 | 0 | 0 | 200 |
| Total Cost of Output 8 | 0 | 0 | 200 | 0 | 0 | 200 |
| Total Cost of Class of Output Higher LG Services | 800 | 0 | 200 | 0 | 0 | 200 |
| Total cost of Natural Resources Management | 0 | 0 | 200 | 0 | 0 | 200 |
| Total cost of Natural Resources | 800 | 0 | 200 | 0 | 0 | 200 |

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> | 364 | 0 | 300 |
| Locally Raised Revenues | 364 | 0 | 300 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 364 | 0 | 300 |

Vote:514 Kaberamaido District**FY 2018/19**

| B: Breakdown of Workplan Expenditures | | | |
|--|------------|----------|------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 364 | 0 | 300 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 364 | 0 | 300 |

(ii) Details of Worplan Revenues and Expenditures

| 1081 Community Mobilisation and Empowerment | | | | | | |
|--|--------------------------------|--|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 10810 Non standard | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 64 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 200 | 0 | 0 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 100 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 364 | 0 | 0 | 0 | 0 | 0 |
| 108117 Operation of the Community Based Services Department | | | | | | |
| 227001 Travel inland | 0 | 0 | 300 | 0 | 0 | 300 |
| Total Cost of Output 17 | 0 | 0 | 300 | 0 | 0 | 300 |
| Total Cost of Class of Output Higher LG Services | 364 | 0 | 300 | 0 | 0 | 300 |
| Total cost of Community Mobilisation and Empowerment | 0 | 0 | 300 | 0 | 0 | 300 |
| Total cost of Community Based Services | 364 | 0 | 300 | 0 | 0 | 300 |

SubCounty/Town Council/Division: Missing Subcounty**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 98,506 |
| Other Transfers from Central Government | 0 | 0 | 98,506 |

Vote:514 Kaberamaido District**FY 2018/19**

| | | | |
|--|----------|----------|---------------|
| <i>Development Revenues</i> | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 0 | 0 | 98,506 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 98,506 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 98,506 |

(ii) Details of Worplan Revenues and Expenditures

| 0481 District, Urban and Community Access Roads | | | | | | |
|---|--------------------------------|--|-----------------|----------------|--------------|---------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 02 Lower Local Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 048157 Bottle necks Clearance on Community Access Roads | | | | | | |
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 98,506 | 0 | 0 | 98,506 |
| Total Cost of Output 57 | 0 | 0 | 98,506 | 0 | 0 | 98,506 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 98,506 | 0 | 0 | 98,506 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 98,506 | 0 | 0 | 98,506 |
| Total cost of Roads and Engineering | 0 | 0 | 98,506 | 0 | 0 | 98,506 |