

**Vote:519 Kanungu 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>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Locally Raised Revenues</b>	882,466	653,047	882,466
<b>Discretionary Government Transfers</b>	3,543,279	2,767,500	3,788,439
<b>Conditional Government Transfers</b>	24,090,354	17,770,714	27,966,129
<b>Other Government Transfers</b>	1,483,448	1,529,777	3,372,418
<b>Donor Funding</b>	907,743	258,000	987,539
<b>Grand Total</b>	<b>30,907,291</b>	<b>22,979,038</b>	<b>36,996,990</b>

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
Administration	4,027,845	3,041,166	3,322,051
Finance	475,102	409,413	579,527
Statutory Bodies	825,324	537,111	914,886
Production and Marketing	751,427	806,003	1,612,221
Health	6,886,880	4,924,495	9,033,657
Education	15,018,987	11,314,243	17,316,817
Roads and Engineering	1,088,752	1,060,184	1,610,460
Water	289,926	279,270	352,149
Natural Resources	259,474	196,918	804,982
Community Based Services	1,066,159	268,605	1,039,273
Planning	110,553	70,844	241,025
Internal Audit	106,861	70,234	169,944
<b>Grand Total</b>	<b>30,907,290</b>	<b>22,978,485</b>	<b>36,996,990</b>
<i>o/w: Wage:</i>	<i>19,040,881</i>	<i>14,280,661</i>	<i>22,811,027</i>
<i>Non-Wage Recurrent:</i>	<i>8,431,901</i>	<i>6,507,672</i>	<i>9,502,017</i>
<i>Domestic Devt:</i>	<i>2,526,765</i>	<i>1,932,152</i>	<i>3,696,408</i>
<i>Donor Devt:</i>	<i>907,743</i>	<i>258,000</i>	<i>987,539</i>

**Vote:519 Kanungu District****FY 2018/19****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>1. Locally Raised Revenues</b>	<b>882,466</b>	<b>653,047</b>	<b>882,466</b>
Advance Recoveries	0	0	0
Agency Fees	19,000	61,000	19,000
Animal & Crop Husbandry related Levies	4,857	2,307	4,950
Application Fees	0	0	7,000
Beer	0	0	0
Business licenses	40,000	19,871	40,000
Liquor licenses	1,000	519	0
Local Hotel Tax	12,000	7,914	14,000
Local Services Tax	150,858	86,303	155,000
Market /Gate Charges	186,700	138,500	390,372
Miscellaneous receipts/income	321,453	211,153	151,046
Other Fees and Charges	0	0	12,000
Park Fees	40,000	16,200	42,000
Property related Duties/Fees	14,000	10,546	14,000
Quarry Charges	0	0	4,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	1,561	3,500
Registration of Businesses	12,598	30,822	12,598
Sale of non-produced Government Properties/assets	12,000	18,353	13,000
Stamp duty	65,000	48,000	0
<b>2a. Discretionary Government Transfers</b>	<b>3,543,279</b>	<b>2,767,500</b>	<b>3,788,439</b>
District Discretionary Development Equalization Grant	326,337	326,337	257,837
District Unconditional Grant (Non-Wage)	753,955	570,592	845,758
District Unconditional Grant (Wage)	1,642,761	1,232,071	1,804,265
Urban Discretionary Development Equalization Grant	93,325	93,325	74,852
Urban Unconditional Grant (Non-Wage)	200,381	150,286	197,513
Urban Unconditional Grant (Wage)	526,520	394,890	608,214
<b>2b. Conditional Government Transfer</b>	<b>24,090,354</b>	<b>17,770,714</b>	<b>27,966,129</b>
Sector Conditional Grant (Wage)	16,871,600	12,653,700	20,398,548
Sector Conditional Grant (Non-Wage)	3,916,032	2,184,048	3,868,500
Sector Development Grant	539,694	539,694	2,023,524
Transitional Development Grant	515,783	515,783	21,053
General Public Service Pension Arrears (Budgeting)	768,220	768,220	0
Salary arrears (Budgeting)	0	0	22,466
Pension for Local Governments	840,987	630,740	911,124

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Gratuity for Local Governments	638,040	478,530	720,914
<b>2c. Other Government Transfer</b>	<b>1,483,448</b>	<b>1,529,777</b>	<b>3,372,418</b>
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	176,815	0
National Medical Stores (NMS)	0	0	782,000
Support to PLE (UNEB)	12,306	12,562	12,306
Uganda Road Fund (URF)	0	669,061	1,258,970
Uganda Wildlife Authority (UWA)	0	0	610,000
Uganda Women Entrepreneurship Program(UWEP)	228,400	2,020	228,400
Youth Livelihood Programme (YLP)	480,742	16,772	480,742
Other	762,000	652,547	0
<b>3. Donor</b>	<b>907,743</b>	<b>258,000</b>	<b>987,539</b>
Baylor International (Uganda)	0	0	20,000
United Nations Children Fund (UNICEF)	250,204	226,812	450,000
United Nations Population Fund (UNPF)	138,787	24,101	138,787
Global Fund for HIV, TB & Malaria	90,000	0	90,000
World Health Organisation (WHO)	101,478	0	101,478
Global Alliance for Vaccines and Immunization (GAVI)	120,000	0	0
United Nations Expanded Programme on Immunisation (UNEPI)	187,274	0	187,274
Neglected Tropical Diseases (NTDs)	15,000	7,087	0
Program of All-inclusive Care for the Elderly (PACE)	5,000	0	0
<b>Total Revenues shares</b>	<b>30,907,291</b>	<b>22,979,038</b>	<b>36,996,990</b>

**Vote:519 Kanungu District****FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,082,265</b>	<b>2,522,763</b>	<b>2,507,554</b>
District Unconditional Grant (Non-Wage)	28,203	105,528	28,000
District Unconditional Grant (Wage)	736,350	526,453	739,050
General Public Service Pension Arrears (Budgeting)	768,220	768,220	0
Gratuity for Local Governments	638,040	478,530	720,914
Locally Raised Revenues	70,466	13,292	86,000
Pension for Local Governments	840,987	630,740	911,124
Salary arrears (Budgeting)	0	0	22,466
<b>Development Revenues</b>	<b>279,771</b>	<b>41,966</b>	<b>34,000</b>
District Discretionary Development Equalization Grant	41,966	41,966	34,000
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	237,805	0	0
<b>Total Revenues shares</b>	<b>3,362,036</b>	<b>2,564,729</b>	<b>2,541,554</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	736,350	526,453	739,050
Non Wage	2,345,915	1,971,493	1,768,504
<b>Development Expenditure</b>			
Domestic Development	279,771	15,668	34,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,362,036</b>	<b>2,513,614</b>	<b>2,541,554</b>

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

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138101 Operation of the Administration Department</b>						
211101 General Staff Salaries	736,350	739,050	0	0	0	739,050
211103 Allowances	45,200	0	3,000	0	0	3,000
212106 Validation of old Pensioners	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	3,000	0	1,500	0	0	1,500
221001 Advertising and Public Relations	0	0	500	0	0	500
221002 Workshops and Seminars	1,000	0	0	0	0	0
221006 Commissions and related charges	10,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	7,500	0	1,200	0	0	1,200
221009 Welfare and Entertainment	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	6,000	0	500	0	0	500
221012 Small Office Equipment	1,500	0	800	0	0	800
221017 Subscriptions	0	0	4,200	0	0	4,200
222001 Telecommunications	1,600	0	700	0	0	700
223003 Rent – (Produced Assets) to private entities	0	0	2,400	0	0	2,400
223004 Guard and Security services	0	0	1,000	0	0	1,000
223006 Water	0	0	500	0	0	500
223901 Rent – (Produced Assets) to other govt. units	4,200	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	400	0	0	400
227001 Travel inland	48,000	0	19,800	0	0	19,800
227002 Travel abroad	2,796	0	500	0	0	500
227004 Fuel, Lubricants and Oils	6,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	6,000	0	7,000	0	0	7,000
<b>Total Cost of Output 01</b>	<b>881,146</b>	<b>739,050</b>	<b>49,000</b>	<b>0</b>	<b>0</b>	<b>788,050</b>
<b>138102 Human Resource Management Services</b>						
211103 Allowances	27,121	0	0	0	0	0

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211104 Statutory salaries	196,997	0	0	0	0	0
212105 Pension for Local Governments	840,987	0	911,124	0	0	911,124
212106 Validation of old Pensioners	1,000	0	0	0	0	0
212107 Gratuity for Local Governments	638,040	0	720,914	0	0	720,914
213002 Incapacity, death benefits and funeral expenses	4,000	0	0	0	0	0
221002 Workshops and Seminars	5,000	0	0	0	0	0
221003 Staff Training	3,000	0	0	0	0	0
221009 Welfare and Entertainment	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	14,000	0	0	0	0	0
221012 Small Office Equipment	1,600	0	0	0	0	0
222001 Telecommunications	1,500	0	0	0	0	0
225003 Taxes on (Professional) Services	2,000	0	0	0	0	0
227001 Travel inland	15,640	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	400,234	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	22,466	0	0	22,466
<b>Total Cost of Output 02</b>	<b>2,155,118</b>	<b>0</b>	<b>1,654,504</b>	<b>0</b>	<b>0</b>	<b>1,654,504</b>
<b>138103 Capacity Building for HLG</b>						
211103 Allowances	2,464	0	0	0	0	0
221003 Staff Training	41,996	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>44,460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138104 Supervision of Sub County programme implementation</b>						
211103 Allowances	8,900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
227001 Travel inland	0	0	11,720	0	0	11,720
227004 Fuel, Lubricants and Oils	6,500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>15,800</b>	<b>0</b>	<b>11,720</b>	<b>0</b>	<b>0</b>	<b>11,720</b>
<b>138105 Public Information Dissemination</b>						
221001 Advertising and Public Relations	33	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	300	0	1,900	0	0	1,900
222001 Telecommunications	700	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>1,033</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>1,900</b>
<b>138106 Office Support services</b>						
211103 Allowances	2,204	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>3,204</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138109 Payroll and Human Resource Management Systems</b>						
211103 Allowances	13,000	0	15,696	0	0	15,696
221003 Staff Training	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	6,984	0	0	6,984
221011 Printing, Stationery, Photocopying and Binding	2,000	0	3,000	0	0	3,000
227001 Travel inland	2,400	0	18,000	0	0	18,000
<b>Total Cost of Output 09</b>	<b>17,400</b>	<b>0</b>	<b>45,680</b>	<b>0</b>	<b>0</b>	<b>45,680</b>
<b>138111 Records Management Services</b>						
211103 Allowances	1,380	0	0	0	0	0
221003 Staff Training	0	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	7,122	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>10,502</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>138112 Information collection and management</b>						
211103 Allowances	800	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227001 Travel inland	600	0	900	0	0	900
<b>Total Cost of Output 12</b>	<b>1,600</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,130,262</b>	<b>739,050</b>	<b>1,768,504</b>	<b>0</b>	<b>0</b>	<b>2,507,554</b>

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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138151 Lower Local Government Administration</b>						
263101 LG Conditional grants (Current)	0	0	0	31,000	0	<b>31,000</b>
<b>Total for LCIII: Kanungu Town council</b>	<b>County: KIKINZI</b>					<b>31,000</b>
<i>LCII: Western Ward</i>	<i>District Headquarters</i>	<i>Kanungu District</i>	<i>Source: District Discretionary Development Equalization Grant</i>			31,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>31,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>31,000</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	231,773	0	0	0	0	<b>0</b>
312203 Furniture & Fixtures	0	0	0	3,000	0	<b>3,000</b>
<b>Total for LCIII: Kanungu Town council</b>	<b>County: KIKINZI</b>					<b>3,000</b>
<i>LCII: Western Ward</i>	<i>district headquarters</i>	<i>Furniture and Fixtures - Shelves-653</i>	<i>Source: District Discretionary Development Equalization Grant</i>			3,000
<b>Total Cost of Output 72</b>	<b>231,773</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>231,773</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of District and Urban Administration</b>	<b>3,362,036</b>	<b>739,050</b>	<b>1,768,504</b>	<b>34,000</b>	<b>0</b>	<b>2,541,554</b>
<b>Total cost of Administration</b>	<b>3,362,036</b>	<b>739,050</b>	<b>1,768,504</b>	<b>34,000</b>	<b>0</b>	<b>2,541,554</b>



**Vote:519 Kanungu District****FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>296,500</b>	<b>208,653</b>	<b>338,175</b>
District Unconditional Grant (Non-Wage)	66,761	45,209	66,761
District Unconditional Grant (Wage)	213,925	160,444	245,600
Locally Raised Revenues	15,814	3,000	25,814
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>296,500</b>	<b>208,653</b>	<b>338,175</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	213,925	160,444	245,600
Non Wage	82,575	40,930	92,575
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>296,500</b>	<b>201,374</b>	<b>338,175</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>148101 LG Financial Management services</b>						
211101 General Staff Salaries	213,925	245,600	0	0	0	245,600
211103 Allowances	3,220	0	3,011	0	0	3,011
221008 Computer supplies and Information Technology (IT)	800	0	1,464	0	0	1,464
221009 Welfare and Entertainment	250	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	2,400	0	3,500	0	0	3,500

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221012 Small Office Equipment	150	0	800	0	0	800
222001 Telecommunications	300	0	900	0	0	900
224004 Cleaning and Sanitation	350	0	400	0	0	400
227001 Travel inland	6,500	0	10,700	0	0	10,700
227004 Fuel, Lubricants and Oils	1,955	0	4,500	0	0	4,500
228004 Maintenance – Other	200	0	450	0	0	450
<b>Total Cost of Output 01</b>	<b>230,050</b>	<b>245,600</b>	<b>26,125</b>	<b>0</b>	<b>0</b>	<b>271,725</b>
<b>148102 Revenue Management and Collection Services</b>						
211103 Allowances	3,100	0	2,000	0	0	2,000
221001 Advertising and Public Relations	200	0	300	0	0	300
221008 Computer supplies and Information Technology (IT)	350	0	0	0	0	0
221009 Welfare and Entertainment	250	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	1,300	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	2,600	0	1,200	0	0	1,200
227001 Travel inland	6,600	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	1,100	0	1,700	0	0	1,700
<b>Total Cost of Output 02</b>	<b>15,500</b>	<b>0</b>	<b>15,500</b>	<b>0</b>	<b>0</b>	<b>15,500</b>
<b>148103 Budgeting and Planning Services</b>						
211103 Allowances	800	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	1,650	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	250	0	0	250
<b>Total Cost of Output 03</b>	<b>2,450</b>	<b>0</b>	<b>2,450</b>	<b>0</b>	<b>0</b>	<b>2,450</b>
<b>148104 LG Expenditure management Services</b>						
221011 Printing, Stationery, Photocopying and Binding	3,200	0	3,200	0	0	3,200
<b>Total Cost of Output 04</b>	<b>3,200</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>148105 LG Accounting Services</b>						
211103 Allowances	1,300	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	800	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	2,800	0	1,800	0	0	1,800

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221017 Subscriptions	400	0	0	0	0	0
227001 Travel inland	4,900	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	2,000	0	1,500	0	0	1,500
<b>Total Cost of Output 05</b>	<b>12,200</b>	<b>0</b>	<b>12,200</b>	<b>0</b>	<b>0</b>	<b>12,200</b>
<b>148106 Integrated Financial Management System</b>						
211103 Allowances	3,200	0	2,500	0	0	2,500
221008 Computer supplies and Information Technology (IT)	2,250	0	2,500	0	0	2,500
221009 Welfare and Entertainment	250	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	4,300	0	1,600	0	0	1,600
221012 Small Office Equipment	0	0	800	0	0	800
221014 Bank Charges and other Bank related costs	3,800	0	2,500	0	0	2,500
221016 IFMS Recurrent costs	0	0	0	0	0	0
222001 Telecommunications	200	0	250	0	0	250
223005 Electricity	5,000	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	300	0	600	0	0	600
227001 Travel inland	3,200	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	7,500	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,750	0	0	1,750
<b>Total Cost of Output 06</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>148107 Sector Capacity Development</b>						
211103 Allowances	400	0	600	0	0	600
227001 Travel inland	200	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>148108 Sector Management and Monitoring</b>						
211103 Allowances	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
227001 Travel inland	1,200	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	600	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

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<b>Total Cost of Class of Output Higher LG Services</b>	<b>296,500</b>	<b>245,600</b>	<b>92,575</b>	<b>0</b>	<b>0</b>	<b>338,175</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>296,500</b>	<b>245,600</b>	<b>92,575</b>	<b>0</b>	<b>0</b>	<b>338,175</b>
<b>Total cost of Finance</b>	<b>296,500</b>	<b>245,600</b>	<b>92,575</b>	<b>0</b>	<b>0</b>	<b>338,175</b>

**Vote:519 Kanungu District****FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>624,901</b>	<b>455,571</b>	<b>730,560</b>
District Unconditional Grant (Non-Wage)	377,149	247,589	479,618
District Unconditional Grant (Wage)	237,152	177,864	209,997
Locally Raised Revenues	10,600	30,117	40,946
Other Transfers from Central Government	0	0	0
<b>Development Revenues</b>	<b>47,640</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	47,640	0	0
<b>Total Revenues shares</b>	<b>672,541</b>	<b>455,571</b>	<b>730,560</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	237,152	177,864	209,997
Non Wage	387,749	227,895	520,564
<b>Development Expenditure</b>			
Domestic Development	47,640	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>672,541</b>	<b>405,759</b>	<b>730,560</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138201 LG Council Administration services</b>						
211101 General Staff Salaries	237,152	209,997	0	0	0	209,997
211103 Allowances	88,017	0	288,042	0	0	288,042
213002 Incapacity, death benefits and funeral expenses	2,000	0	0	0	0	0
221001 Advertising and Public Relations	3,000	0	1,500	0	0	1,500

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221007 Books, Periodicals & Newspapers	3,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	6,000	0	1,424	0	0	1,424
221009 Welfare and Entertainment	5,000	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	0	0	0
221012 Small Office Equipment	1,769	0	4,500	0	0	4,500
222001 Telecommunications	7,000	0	4,000	0	0	4,000
227001 Travel inland	12,000	0	4,800	0	0	4,800
227002 Travel abroad	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	2,576	0	0	2,576
<b>Total Cost of Output 01</b>	<b>386,438</b>	<b>209,997</b>	<b>308,042</b>	<b>0</b>	<b>0</b>	<b>518,039</b>

## 138202 LG procurement management services

211103 Allowances	0	0	8,000	0	0	8,000
221001 Advertising and Public Relations	7,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	800	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	4,000	0	0	4,000
221012 Small Office Equipment	400	0	2,000	0	0	2,000
222001 Telecommunications	300	0	0	0	0	0
227001 Travel inland	3,000	0	2,007	0	0	2,007
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>14,000</b>	<b>0</b>	<b>19,007</b>	<b>0</b>	<b>0</b>	<b>19,007</b>

## 138203 LG staff recruitment services

221001 Advertising and Public Relations	4,500	0	4,500	0	0	4,500
221003 Staff Training	1,500	0	1,500	0	0	1,500
221004 Recruitment Expenses	15,825	0	18,825	0	0	18,825
221007 Books, Periodicals & Newspapers	300	0	300	0	0	300
221008 Computer supplies and Information Technology (IT)	3,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	2,500	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000	0	0	3,000

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221012 Small Office Equipment	800	0	800	0	0	<b>800</b>
221017 Subscriptions	600	0	600	0	0	<b>600</b>
222001 Telecommunications	1,000	0	1,000	0	0	<b>1,000</b>
227001 Travel inland	9,000	0	5,000	0	0	<b>5,000</b>
227004 Fuel, Lubricants and Oils	3,060	0	4,060	0	0	<b>4,060</b>
<b>Total Cost of Output 03</b>	<b>45,085</b>	<b>0</b>	<b>45,085</b>	<b>0</b>	<b>0</b>	<b>45,085</b>

**138204 LG Land management services**

211103 Allowances	5,000	0	5,000	0	0	<b>5,000</b>
221008 Computer supplies and Information Technology (IT)	700	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	800	0	800	0	0	<b>800</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	700	0	0	<b>700</b>
222001 Telecommunications	200	0	300	0	0	<b>300</b>
227001 Travel inland	1,500	0	1,400	0	0	<b>1,400</b>
<b>Total Cost of Output 04</b>	<b>8,200</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>0</b>	<b>8,200</b>

**138205 LG Financial Accountability**

211103 Allowances	6,000	0	6,000	0	0	<b>6,000</b>
221008 Computer supplies and Information Technology (IT)	400	0	500	0	0	<b>500</b>
221009 Welfare and Entertainment	600	0	400	0	0	<b>400</b>
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	0	0	<b>1,000</b>
221012 Small Office Equipment	200	0	200	0	0	<b>200</b>
222001 Telecommunications	100	0	700	0	0	<b>700</b>
227001 Travel inland	2,500	0	2,000	0	0	<b>2,000</b>
<b>Total Cost of Output 05</b>	<b>10,800</b>	<b>0</b>	<b>10,800</b>	<b>0</b>	<b>0</b>	<b>10,800</b>

**138206 LG Political and executive oversight**

221001 Advertising and Public Relations	2,000	0	1,000	0	0	<b>1,000</b>
221007 Books, Periodicals & Newspapers	200	0	2,340	0	0	<b>2,340</b>
221008 Computer supplies and Information Technology (IT)	700	0	1,400	0	0	<b>1,400</b>
221009 Welfare and Entertainment	500	0	480	0	0	<b>480</b>
221011 Printing, Stationery, Photocopying and Binding	800	0	1,000	0	0	<b>1,000</b>

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221012 Small Office Equipment	500	0	800	0	0	800
221017 Subscriptions	2,000	0	1,200	0	0	1,200
222001 Telecommunications	8,000	0	5,040	0	0	5,040
224004 Cleaning and Sanitation	500	0	0	0	0	0
227001 Travel inland	20,800	0	20,000	0	0	20,000
227002 Travel abroad	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	21,418	0	12,769	0	0	12,769
228002 Maintenance - Vehicles	14,000	0	8,400	0	0	8,400
<b>Total Cost of Output 06</b>	<b>73,418</b>	<b>0</b>	<b>54,429</b>	<b>0</b>	<b>0</b>	<b>54,429</b>
<b>138207 Standing Committees Services</b>						
211103 Allowances	86,960	0	65,202	0	0	65,202
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221017 Subscriptions	0	0	9,798	0	0	9,798
<b>Total Cost of Output 07</b>	<b>86,960</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>624,901</b>	<b>209,997</b>	<b>520,564</b>	<b>0</b>	<b>0</b>	<b>730,560</b>
03 Capital Purchases	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138272 Administrative Capital</b>						
312203 Furniture & Fixtures	47,640	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>47,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>47,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>672,541</b>	<b>209,997</b>	<b>520,564</b>	<b>0</b>	<b>0</b>	<b>730,560</b>
<b>Total cost of Statutory Bodies</b>	<b>672,541</b>	<b>209,997</b>	<b>520,564</b>	<b>0</b>	<b>0</b>	<b>730,560</b>



**Vote:519 Kanungu District****FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>646,552</b>	<b>659,278</b>	<b>1,450,410</b>
Locally Raised Revenues	10,000	5,049	19,000
Other Transfers from Central Government	0	176,815	0
Sector Conditional Grant (Non-Wage)	49,392	37,044	435,470
Sector Conditional Grant (Wage)	587,160	440,370	995,940
<b>Development Revenues</b>	<b>42,350</b>	<b>42,350</b>	<b>154,713</b>
District Discretionary Development Equalization Grant	0	0	0
Locally Raised Revenues	0	0	0
Sector Development Grant	42,350	42,350	154,713
<b>Total Revenues shares</b>	<b>688,902</b>	<b>701,628</b>	<b>1,605,123</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	587,160	440,370	995,940
Non Wage	59,392	51,771	454,470
<b>Development Expenditure</b>			
Domestic Development	42,350	4,274	154,713
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>688,901</b>	<b>496,415</b>	<b>1,605,123</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>018101 Extension Worker Services</b>						
211101 General Staff Salaries	0	995,940	0	0	0	995,940

**Vote:519 Kanungu District****FY 2018/19**

<b>Total for LCIII: Kanungu Town council</b>		<b>County: KIKINZI</b>					<b>995,940</b>
<i>LCII: Western Ward</i>	<i>District headquarters</i>	<i>Kanungu District</i>	<i>Source: Sector Conditional Grant (Wage)</i>				995,940
		<i>Local Government</i>					
211103 Allowances		0	0	8,400	0	0	<b>8,400</b>
221008 Computer supplies and Information Technology (IT)		0	0	1,400	0	0	<b>1,400</b>
221009 Welfare and Entertainment		0	0	1,000	0	0	<b>1,000</b>
221011 Printing, Stationery, Photocopying and Binding		0	0	3,040	0	0	<b>3,040</b>
222001 Telecommunications		0	0	3,800	0	0	<b>3,800</b>
227001 Travel inland		0	0	68,000	0	0	<b>68,000</b>
227002 Travel abroad		0	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		0	0	22,030	0	0	<b>22,030</b>
228002 Maintenance - Vehicles		0	0	4,400	0	0	<b>4,400</b>
<b>Total Cost of Output 01</b>		<b>0</b>	<b>995,940</b>	<b>112,070</b>	<b>0</b>	<b>0</b>	<b>1,108,010</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>							
211103 Allowances		0	0	1,600	0	0	<b>1,600</b>
213002 Incapacity, death benefits and funeral expenses		0	0	200	0	0	<b>200</b>
222001 Telecommunications		0	0	500	0	0	<b>500</b>
224004 Cleaning and Sanitation		0	0	300	0	0	<b>300</b>
227001 Travel inland		0	0	3,600	0	0	<b>3,600</b>
227004 Fuel, Lubricants and Oils		0	0	800	0	0	<b>800</b>
228002 Maintenance - Vehicles		0	0	3,000	0	0	<b>3,000</b>
<b>Total Cost of Output 04</b>		<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>995,940</b>	<b>122,070</b>	<b>0</b>	<b>0</b>	<b>1,118,010</b>
<b>02 Lower Local Services</b>		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018151 LLG Extension Services (LLS)</b>							
263101 LG Conditional grants (Current)		14,620	0	0	0	0	<b>0</b>
263367 Sector Conditional Grant (Non-Wage)		0	0	261,496	0	0	<b>261,496</b>
<b>Total for LCIII: Kihiki town council</b>		<b>County: KIKINZI</b>					<b>15,382</b>
<i>LCII: Kihiki Town ward</i>	<i>Town Council Head quarters</i>	<i>Kihiki Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				15,382

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<b>Total for LCIII: Katete Sub county</b>		<b>County: KIKINZI</b>	<b>15,382</b>
<i>LCII: KATETE</i>	<i>Sub County Head quarters</i>	<i>Katete Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 15,382
<b>Total for LCIII: Kirima Sub county</b>		<b>County: KIKINZI</b>	<b>15,382</b>
<i>LCII: Rutugunda</i>	<i>Sub county Head quarters</i>	<i>Kirima Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 15,382
<b>Total for LCIII: Kanyantorogo Sub county</b>		<b>County: KIKINZI</b>	<b>15,382</b>
<i>LCII: Burema</i>	<i>Sub County Head quarters</i>	<i>Kanyantorogo</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 15,382
<b>Total for LCIII: Kihihi</b>		<b>County: KIKINZI</b>	<b>15,382</b>
<i>LCII: Kabuga</i>	<i>Sub County Head quarters</i>	<i>Kihihi Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 15,382
<b>Total for LCIII: Kanungu Town council</b>		<b>County: KIKINZI</b>	<b>15,382</b>
<i>LCII: Western Ward</i>	<i>Town council Head quarters</i>	<i>Kanungu Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 15,382
<b>Total for LCIII: Nyamirama Sub county</b>		<b>County: KIKINZI</b>	<b>15,382</b>
<i>LCII: Ntungwa</i>	<i>Sub County Headquarters</i>	<i>Nyamirama Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 15,382
<b>Total for LCIII: Mpungu Sub county</b>		<b>County: KIKINZI</b>	<b>15,382</b>
<i>LCII: Buremba</i>	<i>Sub County Headquarters</i>	<i>Mpungu Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 15,382
<b>Total for LCIII: Butogota Town Council</b>		<b>County: KIKINZI</b>	<b>15,382</b>
<i>LCII: Southern Ward</i>	<i>Town Council Head quarters</i>	<i>Butogota Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 15,382
<b>Total for LCIII: Nyakinoni Sub county</b>		<b>County: KIKINZI</b>	<b>15,382</b>
<i>LCII: Nyakinoni</i>	<i>Nyakinoni Sub County</i>	<i>Nyakinoni Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 15,382
<b>Total for LCIII: Nyanga sub county</b>		<b>County: KIKINZI</b>	<b>15,382</b>
<i>LCII: Nyanga</i>	<i>Nyanga Sub County</i>	<i>Nyanga Sub Couonty</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 15,382
<b>Total for LCIII: Kambuga Town Council</b>		<b>County: KIKINZI</b>	<b>15,382</b>
<i>LCII: Central Ward</i>	<i>Town Council head quarters</i>	<i>Kambuga Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 15,382
<b>Total for LCIII: Rugyeyo Sub county</b>		<b>County: KIKINZI</b>	<b>15,382</b>
<i>LCII: Kashojwa</i>	<i>Sub County Head quarters</i>	<i>Rugyeyo Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 15,382
<b>Total for LCIII: Kinaaba Sub county</b>		<b>County: KIKINZI</b>	<b>15,382</b>
<i>LCII: Kamakona</i>	<i>Sub County Head quarters</i>	<i>Kinaaba Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 15,382
<b>Total for LCIII: Kambuga Sub county</b>		<b>County: KIKINZI</b>	<b>15,382</b>
<i>LCII: Bugongi</i>	<i>Sub County head quarters</i>	<i>Kambuga Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 15,382

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<b>Total for LCIII: Kayonza Sub county</b>	<b>County: KIKINZI</b>	<b>15,382</b>
<i>LCII: Bujengwe</i>	<i>Sub County Head quarters Kayonza Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
<b>Total for LCIII: Rutenga Sub county</b>	<b>County: KIKINZI</b>	<b>15,384</b>
<i>LCII: Katojo</i>	<i>Sub County Head quarters Rutenga Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
<b>Total Cost of Output 51</b>	<b>14,620</b>	<b>0 261,496 0 0 261,496</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>14,620</b>	<b>0 261,496 0 0 261,496</b>
<b>Total cost of Agricultural Extension Services</b>	<b>14,620</b>	<b>995,940 383,566 0 0 1,379,506</b>

## 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
<b>018201 District Production Management Services</b>						
211101 General Staff Salaries	587,160	0	0	0	0	0
211103 Allowances	2,430	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	200	0	0	0	0	0
221002 Workshops and Seminars	499	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
222001 Telecommunications	800	0	0	0	0	0
222003 Information and communications technology (ICT)	138	0	0	0	0	0
224004 Cleaning and Sanitation	200	0	0	0	0	0
227001 Travel inland	2,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,600	0	0	0	0	0
228002 Maintenance - Vehicles	5,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>604,427</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018202 Crop disease control and marketing</b>						
211103 Allowances	997	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	160	0	0	0	0	0
222001 Telecommunications	1,350	0	0	0	0	0

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227001 Travel inland	714	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,106	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>4,327</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018203 Livestock Vaccination and Treatment</b>						
211103 Allowances	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	0	0	0	0
224006 Agricultural Supplies	0	0	400	0	0	400
227001 Travel inland	0	0	3,400	0	0	3,400
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	500	0	0	500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>6,300</b>
<b>018204 Fisheries regulation</b>						
211103 Allowances	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
224006 Agricultural Supplies	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	3,100	0	0	3,100
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	300	0	0	300
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>018205 Fisheries regulation</b>						
211103 Allowances	408	0	500	0	0	500
221002 Workshops and Seminars	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
224006 Agricultural Supplies	1,500	0	0	0	0	0
227001 Travel inland	100	0	4,900	0	0	4,900

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227004 Fuel, Lubricants and Oils	302	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	200	0	600	0	0	600
<b>Total Cost of Output 05</b>	<b>2,510</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

## 018210 Vermin Control Services

211103 Allowances	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
222001 Telecommunications	400	0	0	0	0	0
224006 Agricultural Supplies	300	0	0	0	0	0
227001 Travel inland	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	829	0	0	0	0	0
228002 Maintenance - Vehicles	500	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>4,229</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018212 District Production Management Services

211103 Allowances	0	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0
227001 Travel inland	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	2,822	0	0	2,822
228002 Maintenance - Vehicles	0	0	4,000	0	0	4,000
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>16,822</b>	<b>0</b>	<b>0</b>	<b>16,822</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>615,493</b>	<b>0</b>	<b>36,122</b>	<b>0</b>	<b>0</b>	<b>36,122</b>

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 018251 Transfers to LG

263367 Sector Conditional Grant (Non-Wage)	0	0	10,880	0	0	10,880
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**Total for LCIII: Kihiki town council** **County: KIKINZI** **640**

LCII: Bihomborwa ward      Town Council Head quarters      Kihiki Town Council      Source: Sector Conditional Grant (Non-Wage)      640

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<b>Total for LCIII: Katete Sub county</b>		<b>County: KIKINZI</b>	<b>640</b>
<i>LCII: Kayanja</i>	<i>Sub County Head quarters</i>	<i>Katete Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 640
<b>Total for LCIII: Kirima Sub county</b>		<b>County: KIKINZI</b>	<b>640</b>
<i>LCII: Bushura</i>	<i>Sub County Head quarters</i>	<i>Kirima Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 640
<b>Total for LCIII: Kanyantorogo Sub county</b>		<b>County: KIKINZI</b>	<b>640</b>
<i>LCII: Burema</i>	<i>Sub County Head Quarters</i>	<i>Kanyantorogo Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 640
<b>Total for LCIII: Kihihi</b>		<b>County: KIKINZI</b>	<b>640</b>
<i>LCII: Kabuga</i>	<i>Sub County Head quarters</i>	<i>Kihihi Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 640
<b>Total for LCIII: Kanungu Town council</b>		<b>County: KIKINZI</b>	<b>640</b>
<i>LCII: Eastern Ward</i>	<i>Town Council Head quarters</i>	<i>Kanungu Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 640
<b>Total for LCIII: Nyamirama Sub county</b>		<b>County: KIKINZI</b>	<b>640</b>
<i>LCII: Kigarama</i>	<i>Sub County Head quarters</i>	<i>Nyamirama Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 640
<b>Total for LCIII: Mpungu Sub county</b>		<b>County: KIKINZI</b>	<b>640</b>
<i>LCII: Buremba</i>	<i>Sub County Head quarters</i>	<i>Mpungu Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 640
<b>Total for LCIII: Butogota Town Council</b>		<b>County: KIKINZI</b>	<b>640</b>
<i>LCII: Eastern Ward</i>	<i>Sub County Head quarters</i>	<i>Butogota Town council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 640
<b>Total for LCIII: Nyakinoni Sub county</b>		<b>County: KIKINZI</b>	<b>640</b>
<i>LCII: Kanyambeho</i>	<i>Sub County Head quarters</i>	<i>Nyakinoni Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 640
<b>Total for LCIII: Nyanga sub county</b>		<b>County: KIKINZI</b>	<b>640</b>
<i>LCII: Bukorwe</i>	<i>Sub County Head quarters</i>	<i>Nyamirama Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 640
<b>Total for LCIII: Kambuga Town Council</b>		<b>County: KIKINZI</b>	<b>640</b>
<i>LCII: Central Ward</i>	<i>Town Council Head Quarters</i>	<i>Kambuga Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 640
<b>Total for LCIII: Rugyeyo Sub county</b>		<b>County: KIKINZI</b>	<b>640</b>
<i>LCII: Kashojwa</i>	<i>Sub County Head quarters</i>	<i>Rugyeyo Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 640
<b>Total for LCIII: Kinaaba Sub county</b>		<b>County: KIKINZI</b>	<b>640</b>
<i>LCII: Kamakona</i>	<i>Sub County Head quarters</i>	<i>Kinaaba Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 640

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<b>Total for LCIII: Kambuga Sub county</b>		<b>County: KIKINZI</b>				<b>640</b>	
<i>LCII: Bugongi</i>	<i>Sub County Head quarters</i>	<i>Kambuga Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			640	
<b>Total for LCIII: Kayonza Sub county</b>		<b>County: KIKINZI</b>				<b>640</b>	
<i>LCII: Bujengwe</i>	<i>Sub County Head quarters</i>	<i>Kayonza Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			640	
<b>Total for LCIII: Rutenga Sub county</b>		<b>County: KIKINZI</b>				<b>640</b>	
<i>LCII: Katojo</i>	<i>Sub County Head quarters</i>	<i>Rutenga Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			640	
<b>Total Cost of Output 51</b>		<b>0</b>	<b>0</b>	<b>10,880</b>	<b>0</b>	<b>0</b>	<b>10,880</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>10,880</b>	<b>0</b>	<b>0</b>	<b>10,880</b>
03 Capital Purchases		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018272 Administrative Capital</b>							
312101 Non-Residential Buildings		25,350	0	0	65,000	0	<b>65,000</b>
<b>Total for LCIII: Kanungu Town council</b>		<b>County: KIKINZI</b>				<b>65,000</b>	
<i>LCII: Western Ward</i>	<i>District Head Quarters</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>				65,000
312201 Transport Equipment		0	0	0	34,000	0	<b>34,000</b>
<b>Total for LCIII: Kanungu Town council</b>		<b>County: KIKINZI</b>				<b>34,000</b>	
<i>LCII: Western Ward</i>	<i>District Head Quarters</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>				34,000
312202 Machinery and Equipment		0	0	0	4,500	0	<b>4,500</b>
<b>Total for LCIII: Kanungu Town council</b>		<b>County: KIKINZI</b>				<b>4,500</b>	
<i>LCII: Western Ward</i>	<i>District Head Quarters</i>	<i>Machinery and Equipment - Water Pump-1152</i>	<i>Source: Sector Development Grant</i>				4,500
312203 Furniture & Fixtures		0	0	0	5,000	0	<b>5,000</b>
<b>Total for LCIII: Kanungu Town council</b>		<b>County: KIKINZI</b>				<b>5,000</b>	
<i>LCII: Western Ward</i>	<i>District Head Quarters</i>	<i>Furniture and Fixtures - Furniture Expenses-640</i>	<i>Source: Sector Development Grant</i>				5,000
312213 ICT Equipment		0	0	0	13,200	0	<b>13,200</b>
<b>Total for LCIII: Kanungu Town council</b>		<b>County: KIKINZI</b>				<b>13,200</b>	
<i>LCII: Western Ward</i>	<i>District Head Quarters</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Sector Development Grant</i>				9,000



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LCII: Western Ward	District Head Quarters	ICT - Modems and Routers-804	Source: Sector Development Grant	200
LCII: Western Ward	District Head Quarters	ICT - Printers-821	Source: Sector Development Grant	4,000
312214 Laboratory Equipment		17,000	0031,5130	31,513
Total for LCIII: Kanungu Town council		County: KIKINZI31,513		
LCII: Western Ward	District Head Quarters	Assorted Laboratory Equipment and reagents (Soil testing Machine, Lab Equipment and reagents, Burdizzo and ear tag applicators, Water testing meter)	Source: Sector Development Grant	31,513
312301 Cultivated Assets		0	001,5000	1,500
Total for LCIII: Kanungu Town council		County: KIKINZI1,500		
LCII: Western Ward	District Head Quarters	Cultivated Assets - Seedlings-426	Source: Sector Development Grant	1,500
Total Cost of Output 72		42,350	00154,7130	154,713
Total Cost of Class of Output Capital Purchases		42,350	00154,7130	154,713
Total cost of District Production Services		657,842	047,002154,7130	201,715

## 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
<b>018301 Trade Development and Promotion Services</b>							
211103 Allowances	749	0	500	0	0	0	500
221002 Workshops and Seminars	0	0	670	0	0	0	670
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	0	100
222001 Telecommunications	2,400	0	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	100	0	0	0	100
227001 Travel inland	0	0	2,100	0	0	0	2,100
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	0	1,000
<b>Total Cost of Output 01</b>		<b>3,149</b>	<b>0</b>	<b>4,470</b>	<b>0</b>	<b>0</b>	<b>4,470</b>

**Vote:519 Kanungu District****FY 2018/19****018302 Enterprise Development Services**

211103 Allowances	0	0	90	0	0	<b>90</b>
221002 Workshops and Seminars	690	0	0	0	0	<b>0</b>
227001 Travel inland	800	0	1,000	0	0	<b>1,000</b>
227004 Fuel, Lubricants and Oils	400	0	400	0	0	<b>400</b>
<b>Total Cost of Output 02</b>	<b>1,890</b>	<b>0</b>	<b>1,490</b>	<b>0</b>	<b>0</b>	<b>1,490</b>

**018303 Market Linkage Services**

211103 Allowances	360	0	200	0	0	<b>200</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	50	0	0	<b>50</b>
222001 Telecommunications	400	0	0	0	0	<b>0</b>
227001 Travel inland	1,200	0	890	0	0	<b>890</b>
227004 Fuel, Lubricants and Oils	120	0	350	0	0	<b>350</b>
<b>Total Cost of Output 03</b>	<b>2,080</b>	<b>0</b>	<b>1,490</b>	<b>0</b>	<b>0</b>	<b>1,490</b>

**018304 Cooperatives Mobilisation and Outreach Services**

211103 Allowances	800	0	1,000	0	0	<b>1,000</b>
221002 Workshops and Seminars	2,500	0	1,500	0	0	<b>1,500</b>
221011 Printing, Stationery, Photocopying and Binding	100	0	400	0	0	<b>400</b>
222001 Telecommunications	400	0	820	0	0	<b>820</b>
227001 Travel inland	2,000	0	6,180	0	0	<b>6,180</b>
227004 Fuel, Lubricants and Oils	0	0	2,827	0	0	<b>2,827</b>
<b>Total Cost of Output 04</b>	<b>5,800</b>	<b>0</b>	<b>12,727</b>	<b>0</b>	<b>0</b>	<b>12,727</b>

**018305 Tourism Promotional Services**

211103 Allowances	440	0	500	0	0	<b>500</b>
227001 Travel inland	1,000	0	590	0	0	<b>590</b>
227004 Fuel, Lubricants and Oils	1,000	0	400	0	0	<b>400</b>
<b>Total Cost of Output 05</b>	<b>2,440</b>	<b>0</b>	<b>1,490</b>	<b>0</b>	<b>0</b>	<b>1,490</b>

**018306 Industrial Development Services**

211103 Allowances	800	0	280	0	0	<b>280</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	20	0	0	<b>20</b>
227001 Travel inland	280	0	1,335	0	0	<b>1,335</b>
227004 Fuel, Lubricants and Oils	0	0	600	0	0	<b>600</b>

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Total Cost of Output 06	1,080	0	2,235	0	0	2,235
Total Cost of Class of Output Higher LG Services	16,439	0	23,902	0	0	23,902
Total cost of District Commercial Services	16,439	0	23,902	0	0	23,902
Total cost of Production and Marketing	688,901	995,940	454,470	154,713	0	1,605,123

**Vote:519 Kanungu District****FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,597,742</b>	<b>3,922,589</b>	<b>7,480,795</b>
Locally Raised Revenues	8,000	8,996	10,000
Other Transfers from Central Government	762,000	190,500	782,000
Sector Conditional Grant (Non-Wage)	590,441	545,117	726,823
Sector Conditional Grant (Wage)	4,237,301	3,177,976	5,961,972
<b>Development Revenues</b>	<b>1,259,038</b>	<b>958,630</b>	<b>1,482,633</b>
District Discretionary Development Equalization Grant	76,795	15,000	48,347
Donor Funding	882,243	258,000	862,039
Other Transfers from Central Government	0	385,630	0
Sector Development Grant	0	0	572,247
Transitional Development Grant	300,000	300,000	0
<b>Total Revenues shares</b>	<b>6,856,780</b>	<b>4,881,219</b>	<b>8,963,428</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,237,301	3,177,976	5,961,972
Non Wage	1,360,441	753,701	1,518,823
<b>Development Expenditure</b>			
Domestic Development	376,795	694,000	620,594
Donor Development	882,243	18,995	862,039
<b>Total Expenditure</b>	<b>6,856,780</b>	<b>4,644,671</b>	<b>8,963,428</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088101 Public Health Promotion</b>						
211101 General Staff Salaries	4,237,301	0	0	0	0	0

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211103 Allowances	24,300	0	960	0	0	960
213001 Medical expenses (To employees)	200	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	2,844	0	17	0	0	17
224004 Cleaning and Sanitation	0	0	400	0	0	400
227001 Travel inland	4,870	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	1,876	0	1,600	0	0	1,600
228002 Maintenance - Vehicles	3,000	0	100	0	0	100
<b>Total Cost of Output 01</b>	<b>4,275,391</b>	<b>0</b>	<b>6,677</b>	<b>0</b>	<b>0</b>	<b>6,677</b>

## 088104 Medical Supplies for Health Facilities

224001 Medical and Agricultural supplies	762,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>762,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 088105 Health and Hygiene Promotion

211103 Allowances	0	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	0	60	0	0	60
221012 Small Office Equipment	0	0	17	0	0	17
227001 Travel inland	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>6,677</b>	<b>0</b>	<b>0</b>	<b>6,677</b>

## 088106 Promotion of Sanitation and Hygiene

211101 General Staff Salaries	0	3,363,274	0	0	0	3,363,274
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**Total for LCIII: Kihiki town council**      **County: KIKINZI**      **613,074**

LCII: Bihomborwa ward      Bihomborwa HCII      Bihomborwa HCII      Source: Sector Conditional Grant (Wage)      22,483

LCII: Kihiki Town ward      Kihiki Town      Kihiki HCII      Source: Sector Conditional Grant (Wage)      590,591

**Total for LCIII: Katete Sub county**      **County: KIKINZI**      **136,550**

LCII: Kishuro      Katete HCIII      Katete HCIII      Source: Sector Conditional Grant (Wage)      136,550

**Total for LCIII: Kirima Sub county**      **County: KIKINZI**      **186,230**

LCII: Kazuru      Kazuru HCII      Kazuru HCII      Source: Sector Conditional Grant (Wage)      15,923

LCII: Kihanda      Kihanda HCII      Kihanda HCII      Source: Sector Conditional Grant (Wage)      27,811

LCII: Rutugunda      Kirima HCIII      Kirima HCIII      Source: Sector Conditional Grant (Wage)      142,495

**Total for LCIII: Kanyantorogo Sub county**      **County: KIKINZI**      **162,073**

LCII: Burema      Kanyantorogo HCIII      Kanyantorogo HCIII      Source: Sector Conditional Grant (Wage)      162,073

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<b>Total for LCIII: Kihikihi</b>		<b>County: KIKINZI</b>	<b>124,170</b>
LCII: Kabuga	Matanda HCIII	Matanda HCIII Source: Sector Conditional Grant (Wage)	124,170
<b>Total for LCIII: Kanungu Town council</b>		<b>County: KIKINZI</b>	<b>643,860</b>
LCII: Eastern Ward	Kifunjo HCII	Kifunjo HCII Source: Sector Conditional Grant (Wage)	18,848
LCII: Northern Ward	Bishop Mazoldi HCII	Bishop Mazoldi HCII Source: Sector Conditional Grant (Wage)	18,803
LCII: Western Ward	kanungu Town	Kanungu HCIV Source: Sector Conditional Grant (Wage)	591,810
LCII: Western Ward	Kanungu Town Council	Kanungu Town Council Health Inspection Source: Sector Conditional Grant (Wage)	14,400
<b>Total for LCIII: Nyamirama Sub county</b>		<b>County: KIKINZI</b>	<b>137,605</b>
LCII: Ntungwa	Nyamirama HCIII	Nyamirama HCIII Source: Sector Conditional Grant (Wage)	137,605
<b>Total for LCIII: Mpungu Sub county</b>		<b>County: KIKINZI</b>	<b>110,064</b>
LCII: Buremba	Mpungu HCIII	Mpungu HCIII Source: Sector Conditional Grant (Wage)	110,064
<b>Total for LCIII: Butogota Town Council</b>		<b>County: KIKINZI</b>	<b>34,838</b>
LCII: Northern Ward	Ntungamo HCII	Ntungamo HCII Source: Sector Conditional Grant (Wage)	20,386
LCII: Southern Ward	Butogota Town Council	Butogota Town Council Health Inspection Source: Sector Conditional Grant (Wage)	14,451
<b>Total for LCIII: Nyakinoni Sub county</b>		<b>County: KIKINZI</b>	<b>32,981</b>
LCII: Samaria	Samaria HCII	Samaria HCII Source: Sector Conditional Grant (Wage)	32,981
<b>Total for LCIII: Rugyeyo Sub county</b>		<b>County: KIKINZI</b>	<b>351,715</b>
LCII: Kashojwa	Rugyeyo HCIII	Rugyeyo HCIII Source: Sector Conditional Grant (Wage)	322,625
LCII: Mishenyi	Mishenyi HCII	Mishenyi HCII Source: Sector Conditional Grant (Wage)	29,090
<b>Total for LCIII: Kinaaba Sub county</b>		<b>County: KIKINZI</b>	<b>95,882</b>
LCII: KINAABA	Kinaaba HCII	Kinaaba HCII Source: Sector Conditional Grant (Wage)	95,882
<b>Total for LCIII: Kambuga Sub county</b>		<b>County: KIKINZI</b>	<b>110,561</b>
LCII: Bugongi	Bugongi HCII	Bugongi HCII Source: Sector Conditional Grant (Wage)	38,310
LCII: Kiringa	Kiringa HCII	Kiringa HCII Source: Sector Conditional Grant (Wage)	31,635
LCII: nyarutonjo	Nyarutojo HCII	Nyarutojo HCII Source: Sector Conditional Grant (Wage)	40,617
<b>Total for LCIII: Kayonza Sub county</b>		<b>County: KIKINZI</b>	<b>185,459</b>
LCII: Bujengwe	Kayonza HCIII	Kayonza HCIII Source: Sector Conditional Grant (Wage)	168,968
LCII: Karangara	Karangara HCII	Karangara HCII Source: Sector Conditional Grant (Wage)	16,491
<b>Total for LCIII: Rutenga Sub county</b>		<b>County: KIKINZI</b>	<b>193,224</b>
LCII: Katojo	Rutenga HCIII	Rutenga HCIII Source: Sector Conditional Grant (Wage)	157,877
LCII: Mafuga	Mafuga HCII	Mafuga HCII Source: Sector Conditional Grant (Wage)	35,348
211103 Allowances	4,500	0 0 0 0	0
227001 Travel inland	2,000	0 0 0 0	0

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227004 Fuel, Lubricants and Oils	2,076	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>8,576</b>	<b>3,363,274</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,363,274</b>
<b>088107 Immunisation Services</b>						
227001 Travel inland	0	0	6,552	0	0	6,552
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>6,552</b>	<b>0</b>	<b>0</b>	<b>6,552</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,045,967</b>	<b>3,363,274</b>	<b>19,906</b>	<b>0</b>	<b>0</b>	<b>3,383,180</b>
02 Lower Local Services	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088153 NGO Basic Healthcare Services (LLS)</b>						
263367 Sector Conditional Grant (Non-Wage)	105,520	0	44,766	0	0	44,766
<b>Total for LCIII: Kirima Sub county</b>	<b>County: KIKINZI</b>					<b>2,309</b>
LCII: Rutugunda	KITARIRO HC II Source: Sector Conditional Grant (Non-Wage)					2,309
<b>Total for LCIII: Kanyantorogo Sub county</b>	<b>County: KIKINZI</b>					<b>4,619</b>
LCII: Kihembe	KIHembe HC II Source: Sector Conditional Grant (Non-Wage)					2,309
LCII: Nyamigoye	BUGIRI HC II Source: Sector Conditional Grant (Non-Wage)					2,309
<b>Total for LCIII: Kanungu Town council</b>	<b>County: KIKINZI</b>					<b>2,309</b>
LCII: Western Ward	BUTOGOTA HC II Source: Sector Conditional Grant (Non-Wage)					2,309
<b>Total for LCIII: Nyamirama Sub county</b>	<b>County: KIKINZI</b>					<b>6,928</b>
LCII: Kigarama	NYAKINONI HC II Source: Sector Conditional Grant (Non-Wage)					2,309
LCII: Ntungwa	NYAKASHOZI HCII Source: Sector Conditional Grant (Non-Wage)					2,309
LCII: Rushaka	RUSHAKA HC II Source: Sector Conditional Grant (Non-Wage)					2,309
<b>Total for LCIII: Nyanga sub county</b>	<b>County: KIKINZI</b>					<b>2,309</b>
LCII: Nyanga	KAZINGA HC II Source: Sector Conditional Grant (Non-Wage)					2,309
<b>Total for LCIII: Rugyeyo Sub county</b>	<b>County: KIKINZI</b>					<b>2,309</b>
LCII: Kayungwe	BUKUNGA HC II Source: Sector Conditional Grant (Non-Wage)					2,309
<b>Total for LCIII: Kayonza Sub county</b>	<b>County: KIKINZI</b>					<b>4,619</b>
LCII: Karangara	KARANGARA HC II Source: Sector Conditional Grant (Non-Wage)					2,309
LCII: Kyeshero	KYESHRO HC II Source: Sector Conditional Grant (Non-Wage)					2,309
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>					<b>19,363</b>
LCII: Missing Parish	BUSHERE HC II Source: Sector Conditional Grant (Non-Wage)					2,309
LCII: Missing Parish	KANYASHOGYE HC II Source: Sector Conditional Grant (Non-Wage)					2,309
LCII: Missing Parish	KIBIMBIRI HC II Source: Sector Conditional Grant (Non-Wage)					2,309

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LCII: Missing Parish	KINAABA COU HC II	Source: Sector Conditional Grant (Non-Wage)	2,309				
LCII: Missing Parish	MAKIRO HC III	Source: Sector Conditional Grant (Non-Wage)	3,375				
LCII: Missing Parish	NYAKATARE HC III	Source: Sector Conditional Grant (Non-Wage)	3,375				
LCII: Missing Parish	NYAMWEGABIR A HC III	Source: Sector Conditional Grant (Non-Wage)	3,375				
<b>Total Cost of Output 53</b>	<b>105,520</b>	<b>0</b>	<b>44,766</b>	<b>0</b>	<b>0</b>	<b>44,766</b>	
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>							
263101 LG Conditional grants (Current)	0	0	0	0	0	0	
263104 Transfers to other govt. units (Current)	0	0	467,552	0	0	467,552	
<b>Total for LCIII: Kihiki town council</b>	<b>County: KIKINZI</b>						<b>208,220</b>
LCII: Kihiki Town ward	kihihi hciv	Source: Other Transfers from Central Government	208,220				
<b>Total for LCIII: Kanungu Town council</b>	<b>County: KIKINZI</b>						<b>259,332</b>
LCII: Eastern Ward	kanungu hciv	Source: Other Transfers from Central Government	259,332				
263367 Sector Conditional Grant (Non-Wage)	88,404	0	133,288	0	0	133,288	
<b>Total for LCIII: Kirima Sub county</b>	<b>County: KIKINZI</b>						<b>9,145</b>
LCII: Bushura	KAZURU HC II	Source: Sector Conditional Grant (Non-Wage)	990				
LCII: Rubimbwa	RUBIMBWAHC II	Source: Sector Conditional Grant (Non-Wage)	990				
LCII: Rutugunda	KIRIMA HC III	Source: Sector Conditional Grant (Non-Wage)	7,164				
<b>Total for LCIII: Kanyantorogo Sub county</b>	<b>County: KIKINZI</b>						<b>7,164</b>
LCII: Burema	KANYANTORO GO HC III	Source: Sector Conditional Grant (Non-Wage)	7,164				
<b>Total for LCIII: Kanungu Town council</b>	<b>County: KIKINZI</b>						<b>27,966</b>
LCII: Western Ward	KANUNGU HC IV	Source: Sector Conditional Grant (Non-Wage)	27,966				
<b>Total for LCIII: Nyamirama Sub county</b>	<b>County: KIKINZI</b>						<b>7,164</b>
LCII: Nyakashure	NYAMIRAMA HC III	Source: Sector Conditional Grant (Non-Wage)	7,164				
<b>Total for LCIII: Nyakinoni Sub county</b>	<b>County: KIKINZI</b>						<b>990</b>
LCII: Samaria	SAMARIAHC II	Source: Sector Conditional Grant (Non-Wage)	990				
<b>Total for LCIII: Rugyeo Sub county</b>	<b>County: KIKINZI</b>						<b>8,155</b>
LCII: Kashojwa	RUGYEYO HC III	Source: Sector Conditional Grant (Non-Wage)	7,164				
LCII: Mishenyi	MISHENYIHC II	Source: Sector Conditional Grant (Non-Wage)	990				
<b>Total for LCIII: Kambuga Sub county</b>	<b>County: KIKINZI</b>						<b>2,971</b>
LCII: Bugongi	BUGONGIHC II	Source: Sector Conditional Grant (Non-Wage)	990				
LCII: Kiringa	KIRINGAHC II	Source: Sector Conditional Grant (Non-Wage)	990				



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LCII: nyarutonjo	NYARUTOJOHC II	Source: Sector Conditional Grant (Non-Wage)	990					
<b>Total for LCIII: Rutenga Sub county</b>	<b>County: KIKINZI</b>		<b>8,155</b>					
LCII: Katojo	RUTENGA HC III	Source: Sector Conditional Grant (Non-Wage)	7,164					
LCII: Mafuga	MAFUGAHC II	Source: Sector Conditional Grant (Non-Wage)	990					
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>61,576</b>					
LCII: Missing Parish	BIHOMBORWA HC II	Source: Sector Conditional Grant (Non-Wage)	990					
LCII: Missing Parish	KATETE HC III	Source: Sector Conditional Grant (Non-Wage)	7,164					
LCII: Missing Parish	KAYONZA HC III	Source: Sector Conditional Grant (Non-Wage)	7,164					
LCII: Missing Parish	KIFUNJOHC II	Source: Sector Conditional Grant (Non-Wage)	990					
LCII: Missing Parish	KIHIHI H/C IV	Source: Sector Conditional Grant (Non-Wage)	27,966					
LCII: Missing Parish	KINAABA HC II	Source: Sector Conditional Grant (Non-Wage)	990					
LCII: Missing Parish	MATANDA HC III	Source: Sector Conditional Grant (Non-Wage)	7,164					
LCII: Missing Parish	MAZZOLDIHC II	Source: Sector Conditional Grant (Non-Wage)	990					
LCII: Missing Parish	MPUNGU HC III	Source: Sector Conditional Grant (Non-Wage)	7,164					
LCII: Missing Parish	NTUNGAMOHC II	Source: Sector Conditional Grant (Non-Wage)	990					
<b>Total Cost of Output 54</b>	<b>88,404</b>	<b>0</b>	<b>600,841</b>	<b>0</b>	<b>0</b>	<b>600,841</b>		
<b>088155 Standard Pit Latrine Construction (LLS.)</b>								
263370 Sector Development Grant	0	0	0	36,020	0	36,020		
<b>Total for LCIII: Kihiki town council</b>	<b>County: KIKINZI</b>					<b>18,010</b>		
LCII: Kihiki Town ward	Kihiki HCIV	Source: Sector Development Grant	18,010					
<b>Total for LCIII: Kanungu Town council</b>	<b>County: KIKINZI</b>					<b>18,010</b>		
LCII: Western Ward	Kanungu HCIV	Source: Sector Development Grant	18,010					
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,020</b>	<b>0</b>	<b>36,020</b>		
<b>Total Cost of Class of Output Lower Local Services</b>	<b>193,924</b>	<b>0</b>	<b>645,607</b>	<b>36,020</b>	<b>0</b>	<b>681,627</b>		
03 Capital Purchases	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>		
<b>088175 Non Standard Service Delivery Capital</b>								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	862,039	862,039		

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<b>Total for LCIII: Kanungu Town council</b>		<b>County: KIKINZI</b>	<b>862,039</b>
<i>LCII: Western Ward</i>	<i>Kanungu</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i> 194,204
<i>LCII: Western Ward</i>	<i>Kanungu</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Donor Funding</i> 155,796
<i>LCII: Western Ward</i>	<i>Kanungu District</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i> 40,800
<i>LCII: Western Ward</i>	<i>Kanungu District</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i> 287,835
<i>LCII: Western Ward</i>	<i>Kanungu District</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Donor Funding</i> 21,926
<i>LCII: Western Ward</i>	<i>Kanungu District</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Donor Funding</i> 101,478
<i>LCII: Western Ward</i>	<i>Kanungu District</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Donor Funding</i> 60,000
<b>Total Cost of Output 75</b>		<b>0 0 0 0 862,039</b>	<b>862,039</b>
<b>088180 Health Centre Construction and Rehabilitation</b>			
312101 Non-Residential Buildings	76,795	0 0 536,227 0	<b>536,227</b>
<b>Total for LCIII: Kirima Sub county</b>		<b>County: KIKINZI</b>	<b>48,347</b>
<i>LCII: Kihanda</i>	<i>kihanda hc11</i>	<i>Building Construction - Expansions-220</i>	<i>Source: District Discretionary Development Equalization Grant</i> 48,347
<b>Total for LCIII: Kihikihi</b>		<b>County: KIKINZI</b>	<b>487,880</b>
<i>LCII: Kibimbiri</i>	<i>Matanda HCIII</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i> 487,880
312102 Residential Buildings	0	0 0 0 0 0	<b>0</b>
<b>Total Cost of Output 80</b>		<b>76,795 0 0 536,227 0</b>	<b>536,227</b>

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<b>Total Cost of Class of Output Capital Purchases</b>	<b>76,795</b>	<b>0</b>	<b>0</b>	<b>536,227</b>	<b>862,039</b>	<b>1,398,266</b>
<b>Total cost of Primary Healthcare</b>	<b>5,316,686</b>	<b>3,363,274</b>	<b>665,512</b>	<b>572,247</b>	<b>862,039</b>	<b>5,463,072</b>

**0882 District Hospital Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
<b>088201 Hospital Health Worker Services</b>						
211101 General Staff Salaries	0	2,460,087	0	0	0	2,460,087
211103 Allowances	0	0	71,864	0	0	71,864
213002 Incapacity, death benefits and funeral expenses	0	0	800	0	0	800
221002 Workshops and Seminars	0	0	6,000	0	0	6,000
221003 Staff Training	0	0	8,136	0	0	8,136
221008 Computer supplies and Information Technology (IT)	0	0	258	0	0	258
221009 Welfare and Entertainment	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	4,000	0	0	4,000
222001 Telecommunications	0	0	800	0	0	800
223005 Electricity	0	0	16,000	0	0	16,000
223006 Water	0	0	6,000	0	0	6,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	16,000	0	0	16,000
228002 Maintenance - Vehicles	0	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	6,000	0	0	6,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,460,087</b>	<b>185,858</b>	<b>0</b>	<b>0</b>	<b>2,645,945</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,460,087</b>	<b>185,858</b>	<b>0</b>	<b>0</b>	<b>2,645,945</b>

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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088251 District Hospital Services (LLS.)</b>						
263101 LG Conditional grants (Current)	0	0	306,212	0	0	306,212
<b>Total for LCIII: Kambuga Town Council</b>	<b>County: KIKINZI</b>					<b>306,212</b>
<i>LCII: Central Ward</i>	<i>Kambuga T/C</i>	<i>Kambuga Hospital</i>	<i>Source: Other Transfers from Central Government</i>			306,212
263104 Transfers to other govt. units (Current)	236,731	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>236,731</b>	<b>0</b>	<b>306,212</b>	<b>0</b>	<b>0</b>	<b>306,212</b>
<b>088252 NGO Hospital Services (LLS.)</b>						
263367 Sector Conditional Grant (Non-Wage)	91,677	0	318,396	0	0	318,396
<b>Total for LCIII: Kayonza Sub county</b>	<b>County: KIKINZI</b>					<b>318,396</b>
<i>LCII: Mukono</i>	<i>BWINDI COMMUNITY HOSPITAL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				318,396
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0
<b>Total Cost of Output 52</b>	<b>91,677</b>	<b>0</b>	<b>318,396</b>	<b>0</b>	<b>0</b>	<b>318,396</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>328,408</b>	<b>0</b>	<b>624,608</b>	<b>0</b>	<b>0</b>	<b>624,608</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088280 Hospital Construction and Rehabilitation</b>						
312101 Non-Residential Buildings	300,000	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Hospital Services</b>	<b>628,408</b>	<b>2,460,087</b>	<b>810,467</b>	<b>0</b>	<b>0</b>	<b>3,270,554</b>
<b>0883 Health Management and Supervision</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088301 Healthcare Management Services</b>						
211101 General Staff Salaries	0	138,611	0	0	0	138,611
211103 Allowances	2,000	0	4,800	0	0	4,800
221002 Workshops and Seminars	146,180	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	1,721	0	28	0	0	28

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221012 Small Office Equipment	500	0	0	0	0	0
223006 Water	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	100	0	0	100
227001 Travel inland	305,394	0	0	0	0	0
227002 Travel abroad	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	204,549	0	3,600	0	0	3,600
228002 Maintenance - Vehicles	3,500	0	1,000	0	0	1,000
<b>Total Cost of Output 01</b>	<b>666,844</b>	<b>138,611</b>	<b>11,128</b>	<b>0</b>	<b>0</b>	<b>149,739</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>						
211103 Allowances	3,500	0	9,600	0	0	9,600
221002 Workshops and Seminars	69,120	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
227001 Travel inland	95,000	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	70,000	0	1,600	0	0	1,600
228002 Maintenance - Vehicles	4,721	0	554	0	0	554
<b>Total Cost of Output 02</b>	<b>244,841</b>	<b>0</b>	<b>13,354</b>	<b>0</b>	<b>0</b>	<b>13,354</b>
<b>088303 Sector Capacity Development</b>						
221002 Workshops and Seminars	0	0	18,361	0	0	18,361
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>18,361</b>	<b>0</b>	<b>0</b>	<b>18,361</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>911,686</b>	<b>138,611</b>	<b>42,843</b>	<b>0</b>	<b>0</b>	<b>181,454</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	25,000	0	25,000
<b>Total for LCIII: Kihhi</b>	<b>County: KIKINZI</b>					<b>25,000</b>
<i>LCII: Kibimbiri</i>	<i>Kibimbiri</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Sector Development Grant</i>		16,040
<i>LCII: Kibimbiri</i>	<i>Matanda HCIII</i>	<i>Monitoring, Supervision and Appraisal - Fuel- 2180</i>		<i>Source: Sector Development Grant</i>		8,960
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>

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**088375 Non Standard Service Delivery Capital**

312101 Non-Residential Buildings	0	0	0	1,500	0	<b>1,500</b>
<b>Total for LCIII: Kanungu Town council</b>	<b>County: KIKINZI</b>					<b>1,500</b>
<i>LCII: Western Ward</i>	<i>District HQTRS</i>	<i>Building Construction - Locks-238</i>	<i>Source: Sector Development Grant</i>			1,500
312201 Transport Equipment	0	0	0	8,000	0	<b>8,000</b>
<b>Total for LCIII: Kanungu Town council</b>	<b>County: KIKINZI</b>					<b>8,000</b>
<i>LCII: Western Ward</i>	<i>District HQTRS</i>	<i>Transport Equipment - Motor Vehicles Expenses-1919</i>	<i>Source: Sector Development Grant</i>			8,000
312202 Machinery and Equipment	0	0	0	4,847	0	<b>4,847</b>
<b>Total for LCIII: Kanungu Town council</b>	<b>County: KIKINZI</b>					<b>4,847</b>
<i>LCII: Western Ward</i>	<i>District HQTRS</i>	<i>Machinery and Equipment - Assorted Equipment-1007</i>	<i>Source: Sector Development Grant</i>			4,847
312203 Furniture & Fixtures	0	0	0	5,000	0	<b>5,000</b>
<b>Total for LCIII: Kanungu Town council</b>	<b>County: KIKINZI</b>					<b>5,000</b>
<i>LCII: Western Ward</i>	<i>District HQTRS</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: Sector Development Grant</i>			3,750
<i>LCII: Western Ward</i>	<i>District HQTRS</i>	<i>Furniture and Fixtures - Conference Tables-635</i>	<i>Source: Sector Development Grant</i>			1,250
312213 ICT Equipment	0	0	0	4,000	0	<b>4,000</b>
<b>Total for LCIII: Kanungu Town council</b>	<b>County: KIKINZI</b>					<b>4,000</b>
<i>LCII: Western Ward</i>	<i>District HQTRS</i>	<i>ICT - Assorted Computer Accessories-706</i>	<i>Source: Sector Development Grant</i>			3,000
<i>LCII: Western Ward</i>	<i>District HQTRS</i>	<i>ICT - Backup Disk Drive-717</i>	<i>Source: Sector Development Grant</i>			1,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,347</b>	<b>0</b>	<b>23,347</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,347</b>	<b>0</b>	<b>48,347</b>
<b>Total cost of Health Management and Supervision</b>	<b>911,686</b>	<b>138,611</b>	<b>42,843</b>	<b>48,347</b>	<b>0</b>	<b>229,801</b>
<b>Total cost of Health</b>	<b>6,856,780</b>	<b>5,961,972</b>	<b>1,518,823</b>	<b>620,594</b>	<b>862,039</b>	<b>8,963,428</b>

**Vote:519 Kanungu District****FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,413,869</b>	<b>10,617,869</b>	<b>16,136,159</b>
District Unconditional Grant (Non-Wage)	4,000	6,347	1,000
District Unconditional Grant (Wage)	60,157	54,687	60,157
Locally Raised Revenues	12,000	2,636	16,000
Other Transfers from Central Government	12,306	0	12,306
Sector Conditional Grant (Non-Wage)	2,278,267	1,518,845	2,606,060
Sector Conditional Grant (Wage)	12,047,138	9,035,354	13,440,636
<b>Development Revenues</b>	<b>493,226</b>	<b>505,794</b>	<b>1,022,130</b>
District Discretionary Development Equalization Grant	27,000	27,000	0
Other Transfers from Central Government	0	12,568	0
Sector Development Grant	271,081	271,081	1,022,130
Transitional Development Grant	195,145	195,145	0
<b>Total Revenues shares</b>	<b>14,907,095</b>	<b>11,123,663</b>	<b>17,158,289</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	12,107,295	19,282,158	13,500,793
Non Wage	2,306,573	1,492,677	2,635,366
<b>Development Expenditure</b>			
Domestic Development	493,226	66,718	1,022,130
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,907,095</b>	<b>20,841,553</b>	<b>17,158,289</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>
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01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078102 Primary Teaching Services</b>						
211101 General Staff Salaries	0	9,930,029	0	0	0	<b>9,930,029</b>
<b>Total for LCIII: Kihhi town council</b>	<b>County: KIKINZI</b>					<b>483,514</b>
LCII: Bihomborwa	Bihomborwa	-	Source: Sector Conditional Grant (Wage)			4,793
LCII: Bihomborwa	rwenyerer	-	Source: Sector Conditional Grant (Wage)			58,729
LCII: Kihhi TC	ihhi	-	Source: Sector Conditional Grant (Wage)			128,074
LCII: Nyakatunguru	kinyashohers	-	Source: Sector Conditional Grant (Wage)			53,031
LCII: Nyakatunguru	kiruruma	-	Source: Sector Conditional Grant (Wage)			69,572
LCII: Nyakatunguru	nyamwegabira	-	Source: Sector Conditional Grant (Wage)			89,784
LCII: Rwanga	rwanga	-	Source: Sector Conditional Grant (Wage)			79,531
<b>Total for LCIII: Katete Sub county</b>	<b>County: KIKINZI</b>					<b>999,985</b>
LCII: Kayanja	mpangango	-	Source: Sector Conditional Grant (Wage)			725,437
LCII: Kayanja	nyarurambi	-	Source: Sector Conditional Grant (Wage)			42,100
LCII: Kishuro	katete	-	Source: Sector Conditional Grant (Wage)			125,835
LCII: Kishuro	kishuro	-	Source: Sector Conditional Grant (Wage)			106,613
<b>Total for LCIII: Kirima Sub county</b>	<b>County: KIKINZI</b>					<b>469,450</b>
LCII: Bushura	KAJUGANGOMA	-	Source: Sector Conditional Grant (Wage)			78,000
LCII: Bushura	KAZURU	-	Source: Sector Conditional Grant (Wage)			37,000
LCII: Kihanda	KIHANDA	-	Source: Sector Conditional Grant (Wage)			93,000
LCII: Rubimbwa	KITUNGA	-	Source: Sector Conditional Grant (Wage)			50,000
LCII: Rutugunda	KANAGARAME	-	Source: Sector Conditional Grant (Wage)			62,450
LCII: Rutugunda	KIRIMA	-	Source: Sector Conditional Grant (Wage)			99,000
LCII: Rutugunda	KITARIRO	-	Source: Sector Conditional Grant (Wage)			50,000
<b>Total for LCIII: Kanyantorogo Sub county</b>	<b>County: KIKINZI</b>					<b>516,260</b>
LCII: Burema	BUREMA	-	Source: Sector Conditional Grant (Wage)			54,620
LCII: Kihembe	KASHESHA	-	Source: Sector Conditional Grant (Wage)			66,380
LCII: Kihembe	KIHEMBE	-	Source: Sector Conditional Grant (Wage)			41,260
LCII: Kihembe	NTABAGWE	-	Source: Sector Conditional Grant (Wage)			43,100
LCII: Kihembe	NYABIREHE	-	Source: Sector Conditional Grant (Wage)			39,980
LCII: Kihembe	RUKARAR	-	Source: Sector Conditional Grant (Wage)			48,300
LCII: Kishenyi	KANYUNGUSI	-	Source: Sector Conditional Grant (Wage)			42,700
LCII: Kishenyi	KISHENYI	-	Source: Sector Conditional Grant (Wage)			44,860
LCII: Kishenyi	RUNYINYA	-	Source: Sector Conditional Grant (Wage)			54,140
LCII: Nyamigoye	BUSHORO	-	Source: Sector Conditional Grant (Wage)			52,540
LCII: Nyamigoye	KYAJURA	-	Source: Sector Conditional Grant (Wage)			28,380
<b>Total for LCIII: Kihhi</b>	<b>County: KIKINZI</b>					<b>395,700</b>
LCII: Kabuga	BUSHERE	-	Source: Sector Conditional Grant (Wage)			11,700



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LCII: Kibimbiri	MATANDA	-	Source: Sector Conditional Grant (Wage)	59,000
LCII: Kibimbiri	RUSHOROZA	-	Source: Sector Conditional Grant (Wage)	116,000
LCII: Rusoroza	KAZINGA	-	Source: Sector Conditional Grant (Wage)	79,000
LCII: Rusoroza	KIBIMBIRI	-	Source: Sector Conditional Grant (Wage)	130,000
<b>Total for LCIII: Kanungu Town council</b>		<b>County: KIKINZI</b>		<b>101,066</b>
LCII: Southern Ward	OMUMBUGA	-	Source: Sector Conditional Grant (Wage)	35,000
LCII: Western Ward	BUTOGOTA	-	Source: Sector Conditional Grant (Wage)	66,000
LCII: Western Ward	Nyakatare	-	Source: Sector Conditional Grant (Wage)	66
<b>Total for LCIII: Nyamirama Sub county</b>		<b>County: KIKINZI</b>		<b>1,595,702</b>
LCII: Kigarama	KIGARAMA	-	Source: Sector Conditional Grant (Wage)	74,000
LCII: Kigarama	NYAKINONI	-	Source: Sector Conditional Grant (Wage)	74,554
LCII: Kigarama	NYAMIRAMA	-	Source: Sector Conditional Grant (Wage)	49,000
LCII: Mashaku	MASHAKU	-	Source: Sector Conditional Grant (Wage)	51,000
LCII: Ntungwa	NTUNGWA	-	Source: Sector Conditional Grant (Wage)	65,000
LCII: Nyakashure	KAGUNGA	-	Source: Sector Conditional Grant (Wage)	73,000
LCII: Nyakashure	NYAKASHURE	-	Source: Sector Conditional Grant (Wage)	95,000
LCII: Rushaka	kyanyuhe	-	Source: Sector Conditional Grant (Wage)	1,107,848
LCII: Rushaka	kyeshero	-	Source: Sector Conditional Grant (Wage)	6,300
<b>Total for LCIII: Mpungu Sub county</b>		<b>County: KIKINZI</b>		<b>155,939</b>
LCII: Buremba	BUREMBA	-	Source: Sector Conditional Grant (Wage)	34,000
LCII: Buremba	katunda	-	Source: Sector Conditional Grant (Wage)	5,939
LCII: Ngara	KASHENYI	-	Source: Sector Conditional Grant (Wage)	33,000
LCII: Ngara	MPUNGU	-	Source: Sector Conditional Grant (Wage)	83,000
<b>Total for LCIII: Nyakinoni Sub county</b>		<b>County: KIKINZI</b>		<b>223,357</b>
LCII: Karubeizi	KANYAMBEHO	-	Source: Sector Conditional Grant (Wage)	76,774
LCII: Karubeizi	NSHAKA	-	Source: Sector Conditional Grant (Wage)	23,340
LCII: Karubeizi	RUTUGUNDA	-	Source: Sector Conditional Grant (Wage)	50,000
LCII: Samaria	BUSHOGYE	-	Source: Sector Conditional Grant (Wage)	73,243
<b>Total for LCIII: Nyanga sub county</b>		<b>County: KIKINZI</b>		<b>2,679,591</b>
LCII: Nkunda	BUKORWE	-	Source: Sector Conditional Grant (Wage)	4,590
LCII: Nkunda	ISHASHA	-	Source: Sector Conditional Grant (Wage)	774,940
LCII: Nkunda	kamahe	-	Source: Sector Conditional Grant (Wage)	1,668,843
LCII: Nkunda	KAZINGA	-	Source: Sector Conditional Grant (Wage)	71,878
LCII: Nkunda	NKUNDA	-	Source: Sector Conditional Grant (Wage)	84,550
LCII: Nkunda	RURAMA	-	Source: Sector Conditional Grant (Wage)	74,790
<b>Total for LCIII: Rugyeyo Sub county</b>		<b>County: KIKINZI</b>		<b>577,161</b>
LCII: Kashojwa	RUGYEYO	-	Source: Sector Conditional Grant (Wage)	76,000
LCII: Katungu	BIKOMERO	-	Source: Sector Conditional Grant (Wage)	47,000
LCII: Katungu	burora	-	Source: Sector Conditional Grant (Wage)	41

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LCII: Kayungwe	BUKUNGA	-	Source: Sector Conditional Grant (Wage)	51,820
LCII: Kayungwe	KAYUNGWE	-	Source: Sector Conditional Grant (Wage)	70,000
LCII: Kitojo	BUSHEKWE	-	Source: Sector Conditional Grant (Wage)	68,000
LCII: Kitojo	MPAMBIZO	-	Source: Sector Conditional Grant (Wage)	64,000
LCII: Kitojo	NYAKABUNGO	-	Source: Sector Conditional Grant (Wage)	84,000
LCII: Mishenye	KAYUNGWE	-	Source: Sector Conditional Grant (Wage)	64,300
LCII: Mishenye	MAKANGA	-	Source: Sector Conditional Grant (Wage)	52,000
<b>Total for LCIII: Kinaaba Sub county</b>			<b>County: KIKINZI</b>	<b>252,773</b>
LCII: Kanyamatembe	BUGORO	-	Source: Sector Conditional Grant (Wage)	32,700
LCII: Kanyamatembe	KINABA	-	Source: Sector Conditional Grant (Wage)	122,000
LCII: Kanyamatembe	RUNYAMI	-	Source: Sector Conditional Grant (Wage)	66,056
LCII: Kiziba	KIZIBA	-	Source: Sector Conditional Grant (Wage)	32,017
<b>Total for LCIII: Kambuga Sub county</b>			<b>County: KIKINZI</b>	<b>620,659</b>
LCII: Bugongi	BUGONGI	-	Source: Sector Conditional Grant (Wage)	81,000
LCII: Bugongi	IHEMBE	-	Source: Sector Conditional Grant (Wage)	59,390
LCII: Kiringa	KIRINGA	-	Source: Sector Conditional Grant (Wage)	75,657
LCII: Nyarugunda	NKAMBI	-	Source: Sector Conditional Grant (Wage)	94,978
LCII: nyarutonjo	KIKOMBE	-	Source: Sector Conditional Grant (Wage)	77,206
LCII: nyarutonjo	NYAKAGYEZI	-	Source: Sector Conditional Grant (Wage)	99,610
LCII: nyarutonjo	NYARUTOJO	-	Source: Sector Conditional Grant (Wage)	52,884
LCII: nyarutonjo	rwere primary	-	Source: Sector Conditional Grant (Wage)	68,728
LCII: nyarutonjo	ZOROMA	-	Source: Sector Conditional Grant (Wage)	11,206
<b>Total for LCIII: Kayonza Sub county</b>			<b>County: KIKINZI</b>	<b>506,178</b>
LCII: Bujengwe	BUJENGWE	-	Source: Sector Conditional Grant (Wage)	60,006
LCII: Karangara	butogota	-	Source: Sector Conditional Grant (Wage)	172
LCII: Karangara	karangara	-	Source: Sector Conditional Grant (Wage)	47,000
LCII: Karangara	nyamiyaga	-	Source: Sector Conditional Grant (Wage)	76,000
LCII: Kyeshero	kyeshero	-	Source: Sector Conditional Grant (Wage)	78,000
LCII: Kyeshero	rugando	-	Source: Sector Conditional Grant (Wage)	56,000
LCII: Kyeshero	RUTENDERE	-	Source: Sector Conditional Grant (Wage)	33,000
LCII: Mukono	kanyashande	-	Source: Sector Conditional Grant (Wage)	55,000
LCII: Mukono	mukono	-	Source: Sector Conditional Grant (Wage)	58,000
LCII: Mukono	Rubona	-	Source: Sector Conditional Grant (Wage)	43,000
<b>Total for LCIII: Rutenga Sub county</b>			<b>County: KIKINZI</b>	<b>352,695</b>
LCII: Katojo	KATOJO	-	Source: Sector Conditional Grant (Wage)	58,893
LCII: Katojo	MASHURI	-	Source: Sector Conditional Grant (Wage)	69,425
LCII: Katojo	RUGANDU	-	Source: Sector Conditional Grant (Wage)	43,472
LCII: Katojo	RUTENGA	-	Source: Sector Conditional Grant (Wage)	57,100
LCII: Mafuga	MAFUGA	-	Source: Sector Conditional Grant (Wage)	77,705

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LCII: Mafuga	RUKOKA	-	Source: Sector Conditional Grant (Wage)				46,100
Total Cost of Output 02		0	9,930,029	0	0	0	9,930,029
Total Cost of Class of Output Higher LG Services		0	9,930,029	0	0	0	9,930,029
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>078151 Primary Schools Services UPE (LLS)</b>							
263366 Sector Conditional Grant (Wage)	9,089,943	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	530,818	0	582,161	0	0	0	582,161
<b>Total for LCIII: Kihiki town council</b>		<b>County: KIKINZI</b>					<b>31,855</b>
LCII: Bihomborwa	BIHOMBORWA	Source: Sector Conditional Grant (Non-Wage)					5,021
LCII: Bihomborwa	RWENYERERE	Source: Sector Conditional Grant (Non-Wage)					4,264
LCII: Kihiki TC	KIHIHI PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)					7,066
LCII: Nyakatunguru	KINYASHOHER A P.S.	Source: Sector Conditional Grant (Non-Wage)					3,467
LCII: Nyakatunguru	KIRURUMA P.S.	Source: Sector Conditional Grant (Non-Wage)					3,886
LCII: Nyakatunguru	NYAMWEGABIR A P.S.	Source: Sector Conditional Grant (Non-Wage)					3,604
LCII: Rwanga	RWANGA P.S.	Source: Sector Conditional Grant (Non-Wage)					4,546
<b>Total for LCIII: Katete Sub county</b>		<b>County: KIKINZI</b>					<b>13,869</b>
LCII: Kayanja	MPANGANGO P.S.	Source: Sector Conditional Grant (Non-Wage)					3,411
LCII: Kayanja	RWEYEREZO P.S.	Source: Sector Conditional Grant (Non-Wage)					2,228
LCII: Kishuro	KATETE P.S.	Source: Sector Conditional Grant (Non-Wage)					5,279
LCII: Kishuro	KISHURO P.S.	Source: Sector Conditional Grant (Non-Wage)					2,952
<b>Total for LCIII: Kirima Sub county</b>		<b>County: KIKINZI</b>					<b>34,805</b>
LCII: Bushura	KAZURU P.S	Source: Sector Conditional Grant (Non-Wage)					3,588
LCII: Bushura	KEITA	Source: Sector Conditional Grant (Non-Wage)					5,536
LCII: Kihanda	KIHANDA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)					4,780
LCII: Rubimbwa	KITUNGA	Source: Sector Conditional Grant (Non-Wage)					3,508
LCII: Rubimbwa	RUBIMBWA P.S	Source: Sector Conditional Grant (Non-Wage)					3,661
LCII: Rutugunda	KANGARAME P.S	Source: Sector Conditional Grant (Non-Wage)					3,250
LCII: Rutugunda	KIRIMA	Source: Sector Conditional Grant (Non-Wage)					3,669
LCII: Rutugunda	KITARIRO	Source: Sector Conditional Grant (Non-Wage)					3,838
LCII: Rutugunda	RUTUGUNDA	Source: Sector Conditional Grant (Non-Wage)					2,976

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<b>Total for LCIII: Kanyantorogo Sub county</b>	<b>County: KIKINZI</b>	<b>55,592</b>
LCII: Burema	BUREMA P.S. Source: Sector Conditional Grant (Non-Wage)	5,488
LCII: Kihembe	KASHESHA P.S. Source: Sector Conditional Grant (Non-Wage)	5,665
LCII: Kihembe	KIHEMBE P.S. Source: Sector Conditional Grant (Non-Wage)	4,144
LCII: Kihembe	NTABAGWE P.S. Source: Sector Conditional Grant (Non-Wage)	4,329
LCII: Kihembe	NYABIREHE P.S. Source: Sector Conditional Grant (Non-Wage)	4,015
LCII: Kihembe	RUKARARA P.S. Source: Sector Conditional Grant (Non-Wage)	4,852
LCII: Kishenyi	KANYUNGUSI P.S. Source: Sector Conditional Grant (Non-Wage)	4,288
LCII: Kishenyi	KISHENYI P.S. Source: Sector Conditional Grant (Non-Wage)	4,506
LCII: Kishenyi	RUNYINYA P.S. Source: Sector Conditional Grant (Non-Wage)	5,440
LCII: Nyamigoye	BUSHORO P.S. Source: Sector Conditional Grant (Non-Wage)	5,279
LCII: Nyamigoye	KYAJURA P.S. Source: Sector Conditional Grant (Non-Wage)	2,847
LCII: Nyamigoye	NYAMIGOYE PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	4,739
<b>Total for LCIII: Kihihi</b>	<b>County: KIKINZI</b>	<b>27,706</b>
LCII: Kabuga	BUSHERE P.S. Source: Sector Conditional Grant (Non-Wage)	6,253
LCII: Kibimbiri	MATANDA P.S. Source: Sector Conditional Grant (Non-Wage)	3,580
LCII: Kibimbiri	RUSHOROZA P.S. Source: Sector Conditional Grant (Non-Wage)	5,432
LCII: Rusoroza	KIBIMBIRI P.S. Source: Sector Conditional Grant (Non-Wage)	8,185
LCII: Rusoroza	KORORO P.S. Source: Sector Conditional Grant (Non-Wage)	4,256
<b>Total for LCIII: Kanungu Town council</b>	<b>County: KIKINZI</b>	<b>14,725</b>
LCII: Southern Ward	OMUMBUGA PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	4,667
LCII: Western Ward	BUTOGOTA P.S. Source: Sector Conditional Grant (Non-Wage)	4,900
LCII: Western Ward	NYAKATARE Source: Sector Conditional Grant (Non-Wage)	5,158
<b>Total for LCIII: Nyamirama Sub county</b>	<b>County: KIKINZI</b>	<b>44,876</b>
LCII: Kigarama	KIGARAMA P.S. Source: Sector Conditional Grant (Non-Wage)	6,325
LCII: Kigarama	NYAKINONI P.S. Source: Sector Conditional Grant (Non-Wage)	5,569
LCII: Kigarama	NYAMIRAMA P.S. Source: Sector Conditional Grant (Non-Wage)	3,709
LCII: Mashaku	MASHAKU P.S. Source: Sector Conditional Grant (Non-Wage)	4,031
LCII: Ntungwa	KANIABIZO P.S. Source: Sector Conditional Grant (Non-Wage)	5,858
LCII: Nyakashure	KAGUNGA P.S. Source: Sector Conditional Grant (Non-Wage)	3,652
LCII: Nyakashure	NYAKASHURE P.S. Source: Sector Conditional Grant (Non-Wage)	4,554
LCII: Rushaka	KYANTUHE P.S. Source: Sector Conditional Grant (Non-Wage)	6,092

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LCII: Rushaka	RUSHAKA P.S	Source: Sector Conditional Grant (Non-Wage)	5,086
<b>Total for LCIII: Mpungu Sub county</b>	<b>County: KIKINZI</b>		<b>16,687</b>
LCII: Buremba	BUREMBA C/S P.S	Source: Sector Conditional Grant (Non-Wage)	3,878
LCII: Buremba	KATUNDA P.S	Source: Sector Conditional Grant (Non-Wage)	3,508
LCII: Ngara	KANYASHOGI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,665
LCII: Ngara	KASHENYI P.S	Source: Sector Conditional Grant (Non-Wage)	3,636
<b>Total for LCIII: Nyakinoni Sub county</b>	<b>County: KIKINZI</b>		<b>9,202</b>
LCII: Karubeizi	NSHAKA P. S	Source: Sector Conditional Grant (Non-Wage)	2,340
LCII: Karubeizi	RWANGOBOKA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,363
LCII: Samaria	BUSHOGYE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,500
<b>Total for LCIII: Nyanga sub county</b>	<b>County: KIKINZI</b>		<b>23,606</b>
LCII: Nkunda	BUKORWE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,611
LCII: Nkunda	ISHASHA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,176
LCII: Nkunda	KAMAHE CHURCH SCHOOL	Source: Sector Conditional Grant (Non-Wage)	3,459
LCII: Nkunda	KAZINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,491
LCII: Nkunda	NKUNDA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,709
LCII: Nkunda	NKUNDA SDA P.S	Source: Sector Conditional Grant (Non-Wage)	4,160
<b>Total for LCIII: Rugyeyo Sub county</b>	<b>County: KIKINZI</b>		<b>39,447</b>
LCII: Kashojwa	RUGYEYO	Source: Sector Conditional Grant (Non-Wage)	4,627
LCII: Katungu	BIKOMERO	Source: Sector Conditional Grant (Non-Wage)	2,743
LCII: Katungu	BURORA	Source: Sector Conditional Grant (Non-Wage)	3,459
LCII: Kayungwe	BUKUNGA	Source: Sector Conditional Grant (Non-Wage)	5,206
LCII: Kayungwe	KATEBERE	Source: Sector Conditional Grant (Non-Wage)	5,399
LCII: Kitojo	BUSHEKWE	Source: Sector Conditional Grant (Non-Wage)	2,968
LCII: Kitojo	MPAMBIZO	Source: Sector Conditional Grant (Non-Wage)	3,677
LCII: Kitojo	NYAKABUNGO	Source: Sector Conditional Grant (Non-Wage)	3,926
LCII: Mishenyi	KAYUNGWE	Source: Sector Conditional Grant (Non-Wage)	4,079
LCII: Mishenyi	MAKANGA PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)	3,363
<b>Total for LCIII: Kinaaba Sub county</b>	<b>County: KIKINZI</b>		<b>20,737</b>
LCII: Kanyamatembe	BUGORO CHURCH SCHOOL	Source: Sector Conditional Grant (Non-Wage)	3,282
LCII: Kanyamatembe	KINAABA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,847

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LCII: Kanyamatembe	RUNYAMI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,005
LCII: Kiziba	KIZIIBA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,602
<b>Total for LCIII: Kambuga Sub county</b>	<b>County: KIKINZI</b>		<b>44,412</b>
LCII: Bugongi	BUGONGI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,498
LCII: Bugongi	IHEMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,691
LCII: Kiringa	KAGASHE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,295
LCII: Kiringa	KIRINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,735
LCII: Kiringa	MUHUMUZA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,071
LCII: Nyarugunda	NKAMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,297
LCII: nyarutonjo	KIKOMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,838
LCII: nyarutonjo	NYAKAGYEZI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,870
LCII: nyarutonjo	NYARUTOJO P.S.	Source: Sector Conditional Grant (Non-Wage)	2,268
LCII: nyarutonjo	Rwere P.S.	Source: Sector Conditional Grant (Non-Wage)	3,902
LCII: nyarutonjo	ZOROOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,949
<b>Total for LCIII: Kayonza Sub county</b>	<b>County: KIKINZI</b>		<b>65,943</b>
LCII: Bujengwe	BUJENGWE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,035
LCII: Bujengwe	KATEMBE P/S	Source: Sector Conditional Grant (Non-Wage)	6,019
LCII: Bujengwe	NYARURAMBI PARENTS P.S.	Source: Sector Conditional Grant (Non-Wage)	3,475
LCII: Karangara	KARANGARA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,966
LCII: Karangara	NYAMIYAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,293
LCII: Kyeshero	KYESHERO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,255
LCII: Kyeshero	NYAKISHOJWA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,746
LCII: Kyeshero	NYAMIRAMA TWIMUKYE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,872
LCII: Kyeshero	RUGANDO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,657
LCII: Kyeshero	RUTENDERE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,797
LCII: Mukono	KANYASHANDE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,309
LCII: Mukono	MUKONO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,607
LCII: Mukono	RUBONA SCHOOL	Source: Sector Conditional Grant (Non-Wage)	3,910

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<b>Total for LCIII: Rutenga Sub county</b>	<b>County: KIKINZI</b>	<b>26,142</b>
LCII: Katojo	KATOJO- RUTENGA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage) 5,110
LCII: Katojo	MASHURI P.S.	Source: Sector Conditional Grant (Non-Wage) 4,039
LCII: Katojo	RUGANDU P.S.	Source: Sector Conditional Grant (Non-Wage) 2,413
LCII: Katojo	RUTENGA P.S.	Source: Sector Conditional Grant (Non-Wage) 3,918
LCII: Mafuga	MAFUGA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage) 6,623
LCII: Mafuga	RUKOOKA P.S.	Source: Sector Conditional Grant (Non-Wage) 4,039
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>112,558</b>
LCII: Missing Parish	BITABO P.S.	Source: Sector Conditional Grant (Non-Wage) 3,057
LCII: Missing Parish	BWANJA P.S.	Source: Sector Conditional Grant (Non-Wage) 3,685
LCII: Missing Parish	KAMBUGA P.S.	Source: Sector Conditional Grant (Non-Wage) 3,878
LCII: Missing Parish	KARAMBI P.S.	Source: Sector Conditional Grant (Non-Wage) 5,593
LCII: Missing Parish	KARUHINDA	Source: Sector Conditional Grant (Non-Wage) 3,950
LCII: Missing Parish	KASHOJWA	Source: Sector Conditional Grant (Non-Wage) 6,760
LCII: Missing Parish	KAYONZA P.S.	Source: Sector Conditional Grant (Non-Wage) 5,472
LCII: Missing Parish	KIFUNJO	Source: Sector Conditional Grant (Non-Wage) 3,596
LCII: Missing Parish	KIJUBWE P.S.	Source: Sector Conditional Grant (Non-Wage) 2,799
LCII: Missing Parish	KISHORORO	Source: Sector Conditional Grant (Non-Wage) 2,815
LCII: Missing Parish	KYANDAGO P.S.	Source: Sector Conditional Grant (Non-Wage) 6,164
LCII: Missing Parish	MAIRO	Source: Sector Conditional Grant (Non-Wage) 3,620
LCII: Missing Parish	MURAMBA P.S.	Source: Sector Conditional Grant (Non-Wage) 4,192
LCII: Missing Parish	MUSHASHA	Source: Sector Conditional Grant (Non-Wage) 3,846
LCII: Missing Parish	NAMUNYE P.S.	Source: Sector Conditional Grant (Non-Wage) 2,614
LCII: Missing Parish	NTUNGAMO P.S.	Source: Sector Conditional Grant (Non-Wage) 5,810
LCII: Missing Parish	NYAKASHOZI P.S.	Source: Sector Conditional Grant (Non-Wage) 3,854
LCII: Missing Parish	NYAKATUNGUR U P.S.	Source: Sector Conditional Grant (Non-Wage) 3,475
LCII: Missing Parish	NYAKIBINGO	Source: Sector Conditional Grant (Non-Wage) 2,992
LCII: Missing Parish	NYAMAKAMBA P.S.	Source: Sector Conditional Grant (Non-Wage) 2,630
LCII: Missing Parish	NYAMIRAMA II P.S.	Source: Sector Conditional Grant (Non-Wage) 2,694
LCII: Missing Parish	NYAMIRENGYE RE P.S.	Source: Sector Conditional Grant (Non-Wage) 1,914
LCII: Missing Parish	NYARURAMBI P.S.	Source: Sector Conditional Grant (Non-Wage) 6,720

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LCII: Missing Parish	NYARUREMBO	Source: Sector Conditional Grant (Non-Wage)	4,208
LCII: Missing Parish	OMUCHOGO P.S	Source: Sector Conditional Grant (Non-Wage)	4,586
LCII: Missing Parish	RUBONWA P.S	Source: Sector Conditional Grant (Non-Wage)	4,611
LCII: Missing Parish	RUHIMBI P/S	Source: Sector Conditional Grant (Non-Wage)	3,258
LCII: Missing Parish	RUSHEBEYA P.S	Source: Sector Conditional Grant (Non-Wage)	3,765
<b>Total Cost of Output 51</b>	<b>9,620,761</b>	<b>0 582,161 0 0</b>	<b>582,161</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>9,620,761</b>	<b>0 582,161 0 0</b>	<b>582,161</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage Non Wage GoU Dev Donor</b>	<b>Total</b>
<b>078180 Classroom construction and rehabilitation</b>			
312101 Non-Residential Buildings	35,904	0 0 813,060 0	<b>813,060</b>
<b>Total for LCIII: Kanyantoro Sub county</b>	<b>County: KIKINZI</b>		<b>50,000</b>
LCII: Kasheesha	kashesha Primary School	Building Construction - Schools-256	Source: Sector Development Grant 50,000
<b>Total for LCIII: Kihikihi</b>	<b>County: KIKINZI</b>		<b>80,000</b>
LCII: Matanda	Matanda Primary School	Building Construction - Schools-256	Source: Sector Development Grant 80,000
<b>Total for LCIII: Kanungu Town council</b>	<b>County: KIKINZI</b>		<b>42,000</b>
LCII: Southern Ward	Kyandago Primary school	Building Construction - Schools-256	Source: Sector Development Grant 42,000
<b>Total for LCIII: Mpungu Sub county</b>	<b>County: KIKINZI</b>		<b>80,000</b>
LCII: Buremba	Kashenyi Primary School	Building Construction - Schools-256	Source: Sector Development Grant 80,000
<b>Total for LCIII: Nyakinoni Sub county</b>	<b>County: KIKINZI</b>		<b>80,000</b>
LCII: Nyakinoni	Nshaka Primary School	Building Construction - Schools-256	Source: Sector Development Grant 80,000
<b>Total for LCIII: Nyanga sub county</b>	<b>County: KIKINZI</b>		<b>80,000</b>
LCII: Kamahe	Kamahe Primary School	Building Construction - Schools-256	Source: Sector Development Grant 80,000
<b>Total for LCIII: Rugyeyo Sub county</b>	<b>County: KIKINZI</b>		<b>80,000</b>
LCII: Nyarurambi	Nyamakamba Primary School	Building Construction - Schools-256	Source: Sector Development Grant 80,000



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<b>Total for LCIII: Kinaaba Sub county</b>		<b>County: KIKINZI</b>	<b>80,000</b>
<i>LCII: Kiziba</i>	<i>Bugoro Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 80,000
<b>Total for LCIII: Kambuga Sub county</b>		<b>County: KIKINZI</b>	<b>81,060</b>
<i>LCII: Bugongi</i>	<i>Bitabo</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 80,000
<i>LCII: nyarutonjo</i>	<i>Nyakagyezi Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 1,060
<b>Total for LCIII: Kayonza Sub county</b>		<b>County: KIKINZI</b>	<b>80,000</b>
<i>LCII: Rutendere</i>	<i>Nyamirama Twimukye Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 80,000
<b>Total for LCIII: Rutenga Sub county</b>		<b>County: KIKINZI</b>	<b>80,000</b>
<i>LCII: Katojo</i>	<i>Rugandu Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 80,000
<b>Total Cost of Output 80</b>		<b>35,904</b>	<b>0 0 813,060 0 813,060</b>
<b>078181 Latrine construction and rehabilitation</b>			
312101 Non-Residential Buildings		0	0 0 133,578 0 133,578
<b>Total for LCIII: Katete Sub county</b>		<b>County: KIKINZI</b>	<b>763</b>
<i>LCII: KATETE</i>	<i>Retation For Nyarurambi Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 763
<b>Total for LCIII: Kirima Sub county</b>		<b>County: KIKINZI</b>	<b>820</b>
<i>LCII: Rutugunda</i>	<i>Retation For Kitariro Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 820
<b>Total for LCIII: Kanyantorogo Sub county</b>		<b>County: KIKINZI</b>	<b>18,000</b>
<i>LCII: Nyamigoye</i>	<i>Bushoro Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 18,000
<b>Total for LCIII: Kihihi</b>		<b>County: KIKINZI</b>	<b>771</b>
<i>LCII: Kibimbiri</i>	<i>retation fo Kibimbiri primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 771
<b>Total for LCIII: Kanungu Town council</b>		<b>County: KIKINZI</b>	<b>19,489</b>
<i>LCII: Northern Ward</i>	<i>Retation for Karuhinda Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 721

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LCII: Southern Ward	Retation For Omumbuga Primary School	Building Construction - Latrines-237	Source: Sector Development Grant	768
LCII: Western Ward	Nyakataere Primary School	Building Construction - Latrines-237	Source: Sector Development Grant	18,000
<b>Total for LCIII: Nyamirama Sub county</b>		<b>County: KIKINZI</b>		<b>737</b>
LCII: Ntungwa	Retation for Kaniabizo Primary School	Building Construction - Latrines-237	Source: Sector Development Grant	737
<b>Total for LCIII: Butogota Town Council</b>		<b>County: KIKINZI</b>		<b>794</b>
LCII: Eastern Ward	Retation For Kayonza Primary School	Building Construction - Latrines-237	Source: Sector Development Grant	794
<b>Total for LCIII: Nyakinoni Sub county</b>		<b>County: KIKINZI</b>		<b>18,705</b>
LCII: Nyakinoni	Retation For Nyakinoni Primary School	Building Construction - Latrines-237	Source: Sector Development Grant	705
LCII: Samaria	Bushogy Primary School	Building Construction - Latrines-237	Source: Sector Development Grant	18,000
<b>Total for LCIII: Kambuga Town Council</b>		<b>County: KIKINZI</b>		<b>723</b>
LCII: Eastern Ward	Retation For Namunye Primary School	Building Construction - Latrines-237	Source: Sector Development Grant	723
<b>Total for LCIII: Rugyeyo Sub county</b>		<b>County: KIKINZI</b>		<b>777</b>
LCII: Kayungwe	Retation fo Kayungwe Primary school	Building Construction - Latrines-237	Source: Sector Development Grant	777
<b>Total for LCIII: Kambuga Sub county</b>		<b>County: KIKINZI</b>		<b>18,000</b>
LCII: Bugongi	Bugongi Primary school	Building Construction - Latrines-237	Source: Sector Development Grant	18,000
<b>Total for LCIII: Kayonza Sub county</b>		<b>County: KIKINZI</b>		<b>36,000</b>
LCII: Kyeshero	Nyakishojwa Primary School	Building Construction - Latrines-237	Source: Sector Development Grant	18,000
LCII: Kyeshero	Rugando Primary school	Building Construction - Latrines-237	Source: Sector Development Grant	18,000
<b>Total for LCIII: Rutenga Sub county</b>		<b>County: KIKINZI</b>		<b>18,000</b>
LCII: Mafuga	Mafuga Primary School	Building Construction - Latrines-237	Source: Sector Development Grant	18,000
312104 Other Structures		183,086	0 0 0 0	0

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Total Cost of Output 81		183,086	0	0	133,578	0	133,578
078182 Teacher house construction and rehabilitation							
312102 Residential Buildings		0	0	0	1,568	0	1,568
Total for LCIII: Kihihi town council		County: KIKINZI					1,568
LCII: Rwanga ward	Retation fo Rwanga primary School	Building Construction - Staff Houses-263	Source: Sector Development Grant				1,568
312104 Other Structures		37,527	0	0	0	0	0
Total Cost of Output 82		37,527	0	0	1,568	0	1,568
078183 Provision of furniture to primary schools							
312203 Furniture & Fixtures		25,315	0	0	44,000	0	44,000
Total for LCIII: Kirima Sub county		County: KIKINZI					8,000
LCII: Kazuru	Kazuru Primary School	Furniture and Fixtures - Desks-637	Source: Sector Development Grant				4,000
LCII: Kihanda	Kihanda Primary School	Furniture and Fixtures - Desks-637	Source: Sector Development Grant				4,000
Total for LCIII: Kanyantorogo Sub county		County: KIKINZI					4,000
LCII: Burema	Runyinya primary School	Furniture and Fixtures - Desks-637	Source: Sector Development Grant				4,000
Total for LCIII: Nyamirama Sub county		County: KIKINZI					8,000
LCII: Rushaka	Kyantuhe Primary School	Furniture and Fixtures - Desks-637	Source: Sector Development Grant				4,000
LCII: Rushaka	Rushaka Primary School	Furniture and Fixtures - Desks-637	Source: Sector Development Grant				4,000
Total for LCIII: Mpungu Sub county		County: KIKINZI					4,000
LCII: Buremba	Katunda Primary School	Furniture and Fixtures - Desks-637	Source: Sector Development Grant				4,000
Total for LCIII: Butogota Town Council		County: KIKINZI					8,000
LCII: Eastern Ward	butogota Primary school	Furniture and Fixtures - Chairs-634	Source: Sector Development Grant				4,000
LCII: Northern Ward	Rubonwa primary School	Furniture and Fixtures - Desks-637	Source: Sector Development Grant				4,000

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<b>Total for LCIII: Rugyeyo Sub county</b>		<b>County: KIKINZI</b>	<b>4,000</b>
<i>LCII: Katungu</i>	<i>Burora Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 4,000
<b>Total for LCIII: Kambuga Sub county</b>		<b>County: KIKINZI</b>	<b>8,000</b>
<i>LCII: Kiringa</i>	<i>Kiringa Primary School</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: Sector Development Grant</i> 4,000
<i>LCII: nyarutonjo</i>	<i>Muhumuza Primary school</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 4,000
<b>Total Cost of Output 83</b>		<b>25,315</b>	<b>0 0 44,000 0 44,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>281,832</b>	<b>0 0 992,205 0 992,205</b>
<b>Total cost of Pre-Primary and Primary Education</b>		<b>9,902,593</b>	<b>9,930,029 582,161 992,205 0 11,504,395</b>

### 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	2,339,464	0	0	0	2,339,464
Total for LCIII: Kihihi town council		County: KIKINZI					350,635
LCII: Kihihi Town ward	KIHIHI	KIHIHI HIGH SCHOOL	Source: Sector Conditional Grant (Wage)				212,575
LCII: Nyakatuguru ward	NYAMWEGABIRA	ST. PIUS NYAMWEGABIR A S.S	Source: Sector Conditional Grant (Wage)				138,060
Total for LCIII: Kirima Sub county		County: KIKINZI					179,443
LCII: Rutugunda	KIRIMA	KIRIMA COMMUNITY S.S	Source: Sector Conditional Grant (Wage)				179,443
Total for LCIII: Kanyantorogo Sub county		County: KIKINZI					129,030
LCII: Burema	BUREMA	BUREMA S.S	Source: Sector Conditional Grant (Wage)				129,030
Total for LCIII: Kihihi		County: KIKINZI					124,597
LCII: Kibimbiri	MATANDA	RUSHOROZA SEED S.S	Source: Sector Conditional Grant (Wage)				124,597
Total for LCIII: Kanungu Town council		County: KIKINZI					255,003
LCII: Southern Ward	kanungu	San Giovanni School	Source: Sector Conditional Grant (Wage)				139
LCII: Western Ward	kanungu	Kinkizi high school	Source: Sector Conditional Grant (Wage)				254,864

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<b>Total for LCIII: Nyamirama Sub county</b>		<b>County: KIKINZI</b>					<b>115,885</b>
<i>LCII: Kigarama</i>	<i>NYAMIRAMA</i>	<i>NYAMIRAMA</i>	<i>Source: Sector Conditional Grant (Wage)</i>				115,885
		<i>SEED S.S</i>					
<b>Total for LCIII: Mpungu Sub county</b>		<b>County: KIKINZI</b>					<b>95,579</b>
<i>LCII: Mpungu</i>	<i>MPUNGU</i>	<i>BISHOP</i>	<i>Source: Sector Conditional Grant (Wage)</i>				95,579
		<i>CALLIST</i>					
		<i>MPUNGU S.S</i>					
<b>Total for LCIII: Nyakinoni Sub county</b>		<b>County: KIKINZI</b>					<b>138,461</b>
<i>LCII: Nyakinoni</i>	<i>NYAKINONI</i>	<i>NYAKINONI</i>	<i>Source: Sector Conditional Grant (Wage)</i>				138,461
<b>Total for LCIII: Kambuga Town Council</b>		<b>County: KIKINZI</b>					<b>254,187</b>
<i>LCII: Central Ward</i>	<i>KAMBUGA</i>	<i>Bishop omboni</i>	<i>Source: Sector Conditional Grant (Wage)</i>				174,678
		<i>ollege</i>					
<i>LCII: Eastern Ward</i>	<i>KAMBUGA</i>	<i>kambuga s.s</i>	<i>Source: Sector Conditional Grant (Wage)</i>				79,509
<b>Total for LCIII: Rugyeyo Sub county</b>		<b>County: KIKINZI</b>					<b>224,365</b>
<i>LCII: Kashojwa</i>	<i>RUGYEYO</i>	<i>RUGYEYO S.S</i>	<i>Source: Sector Conditional Grant (Wage)</i>				100,955
<i>LCII: Kitojo</i>	<i>RUGYEYO</i>	<i>NYAKABUNGO</i>	<i>Source: Sector Conditional Grant (Wage)</i>				123,410
		<i>S.S.</i>					
<b>Total for LCIII: Kinaaba Sub county</b>		<b>County: KIKINZI</b>					<b>19,104</b>
<i>LCII: Kamakona</i>	<i>KINABA</i>	<i>ST. JOSEPHS</i>	<i>Source: Sector Conditional Grant (Wage)</i>				19,104
		<i>KINABA S.S</i>					
<b>Total for LCIII: Kayonza Sub county</b>		<b>County: KIKINZI</b>					<b>136,462</b>
<i>LCII: Bujengwe</i>	<i>NYAMIYAGA</i>	<i>NYAMIYAGA</i>	<i>Source: Sector Conditional Grant (Wage)</i>				136,462
		<i>S.S</i>					
<b>Total for LCIII: Rutenga Sub county</b>		<b>County: KIKINZI</b>					<b>95,794</b>
<i>LCII: Muramba</i>	<i>RUTENGA</i>	<i>ST. AUGUSTINE</i>	<i>Source: Sector Conditional Grant (Wage)</i>				95,794
		<i>S.S</i>					
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>					<b>220,919</b>
<i>LCII: Missing Parish</i>	<i>kambuga</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				88,368
<i>LCII: Missing Parish</i>	<i>kihihi</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				132,551
<b>Total Cost of Output 01</b>		<b>0</b>	<b>2,339,464</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,339,464</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>2,339,464</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,339,464</b>
<b>02 Lower Local Services</b>		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078251 Secondary Capitation(USE)(LLS)</b>							
263101 LG Conditional grants (Current)		0	0	0	0	0	0
263366 Sector Conditional Grant (Wage)		2,339,464	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		1,167,678	0	1,347,012	0	0	1,347,012

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<b>Total for LCIII: Kihiki town council</b>	<b>County: KIKINZI</b>	<b>100,114</b>
<i>LCII: Kihiki Town ward</i>	<i>BRIGHT</i> Source: Sector Conditional Grant (Non-Wage)	45,253
	<i>FUTURE HIGH SCHOOL-KIHIHI</i>	
<i>LCII: Kihiki Town ward</i>	<i>KIHIHI</i> Source: Sector Conditional Grant (Non-Wage)	22,972
	<i>MUSLIM SS</i>	
<i>LCII: Nyakutunguru</i>	<i>ST PIUS</i> Source: Sector Conditional Grant (Non-Wage)	31,889
	<i>NYAMWEGABIR A</i>	
<b>Total for LCIII: Kirima Sub county</b>	<b>County: KIKINZI</b>	<b>128,504</b>
<i>LCII: Rutugunda</i>	<i>KIRIMA</i> Source: Sector Conditional Grant (Non-Wage)	128,504
	<i>COMMUNITY SS</i>	
<b>Total for LCIII: Kanyantorogo Sub county</b>	<b>County: KIKINZI</b>	<b>66,852</b>
<i>LCII: Burema</i>	<i>BUREMA SSS</i> Source: Sector Conditional Grant (Non-Wage)	41,062
<i>LCII: Burema</i>	<i>KANYANTORO</i> Source: Sector Conditional Grant (Non-Wage)	25,790
	<i>GO SS</i>	
<b>Total for LCIII: Kanungu Town council</b>	<b>County: KIKINZI</b>	<b>114,213</b>
<i>LCII: Western Ward</i>	<i>KINKIZI HIGH</i> Source: Sector Conditional Grant (Non-Wage)	114,213
	<i>SCHOOL</i>	
<b>Total for LCIII: Nyamirama Sub county</b>	<b>County: KIKINZI</b>	<b>22,990</b>
<i>LCII: Mashaku</i>	<i>NYAMIRAMA</i> Source: Sector Conditional Grant (Non-Wage)	22,990
	<i>SEED SECONDARY SCHOOL</i>	
<b>Total for LCIII: Nyakinoni Sub county</b>	<b>County: KIKINZI</b>	<b>74,390</b>
<i>LCII: Nyakinoni</i>	<i>NYAKINONI</i> Source: Sector Conditional Grant (Non-Wage)	74,390
<b>Total for LCIII: Rugyeyo Sub county</b>	<b>County: KIKINZI</b>	<b>67,226</b>
<i>LCII: Kashojwa</i>	<i>RUGYEYO SSS</i> Source: Sector Conditional Grant (Non-Wage)	30,366
<i>LCII: Kitojo</i>	<i>LONDON</i> Source: Sector Conditional Grant (Non-Wage)	36,861
	<i>IMAGE HIGH SCHOOL</i>	
<b>Total for LCIII: Kambuga Sub county</b>	<b>County: KIKINZI</b>	<b>42,984</b>
<i>LCII: nyarutonjo</i>	<i>ST CHARLES</i> Source: Sector Conditional Grant (Non-Wage)	42,984
	<i>LWANGA SS ZOROOMA</i>	
<b>Total for LCIII: Kayonza Sub county</b>	<b>County: KIKINZI</b>	<b>76,498</b>
<i>LCII: Karangara</i>	<i>NYAMIYAGA SS</i> Source: Sector Conditional Grant (Non-Wage)	76,498
<b>Total for LCIII: Rutenga Sub county</b>	<b>County: KIKINZI</b>	<b>44,873</b>
<i>LCII: Katojo</i>	<i>ST AUGUSTINE</i> Source: Sector Conditional Grant (Non-Wage)	44,873
	<i>RUTENGA</i>	

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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>608,369</b>				
LCII: Missing Parish	ALLIANCE ACADEMY	Source: Sector Conditional Grant (Non-Wage)	45,238			
LCII: Missing Parish	BISHOP CALIST SSS MPUNGU	Source: Sector Conditional Grant (Non-Wage)	19,055			
LCII: Missing Parish	BUTOGOTA TRINITY COLLEGE	Source: Sector Conditional Grant (Non-Wage)	44,897			
LCII: Missing Parish	CITIZEN S STANDARD HIGH SCHOOL NYAMWEGABIR A	Source: Sector Conditional Grant (Non-Wage)	27,199			
LCII: Missing Parish	KAMBUGA SSS	Source: Sector Conditional Grant (Non-Wage)	69,607			
LCII: Missing Parish	KIHIHI HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage)	166,303			
LCII: Missing Parish	NYAKABUNGO G.B SSS	Source: Sector Conditional Grant (Non-Wage)	29,472			
LCII: Missing Parish	RUSHOROZA SEED SCHOOL	Source: Sector Conditional Grant (Non-Wage)	33,985			
LCII: Missing Parish	SAN GIOVANNI SCHOOL MAKIRO	Source: Sector Conditional Grant (Non-Wage)	113,421			
LCII: Missing Parish	ST ERIMINIO HS RUSHOROZA	Source: Sector Conditional Grant (Non-Wage)	18,039			
LCII: Missing Parish	ST JOSEPH S.S KINABA	Source: Sector Conditional Grant (Non-Wage)	41,151			
<b>Total Cost of Output 51</b>	<b>3,507,142</b>	<b>0</b>	<b>1,347,012</b>	<b>0</b>	<b>0</b>	<b>1,347,012</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>3,507,142</b>	<b>0</b>	<b>1,347,012</b>	<b>0</b>	<b>0</b>	<b>1,347,012</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078280 Classroom construction and rehabilitation</b>						
312101 Non-Residential Buildings	195,145	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>195,145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>195,145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Secondary Education</b>	<b>3,702,287</b>	<b>2,339,464</b>	<b>1,347,012</b>	<b>0</b>	<b>0</b>	<b>3,686,476</b>

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## 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	1,170,259	0	0	0	1,170,259
Total for LCIII: Kihihi town council		County: KIKINZI					280,799
LCII: Nyakatuguru ward	KIHIHI	KIHIHI	Source: Sector Conditional Grant (Wage)				280,799
		COMMUNITY					
		POLYTECHNIC					
Total for LCIII: Kirima Sub county		County: KIKINZI					304,536
LCII: Kihanda	KIHANDA	KIHANDA	Source: Sector Conditional Grant (Wage)				304,536
		TECHNICAL					
		SCHOOL					
Total for LCIII: Kanungu Town council		County: KIKINZI					292,877
LCII: Western Ward	NYAKATARE	NYAKATARE	Source: Sector Conditional Grant (Wage)				292,877
		TECHNICAL					
		INSTITUTE					
Total for LCIII: Missing Subcounty		County: Missing County					292,047
LCII: Missing Parish	burora	-	Source: Sector Conditional Grant (Wage)				292,047
Total Cost of Output 01		0	1,170,259	0	0	0	1,170,259
Total Cost of Class of Output Higher LG Services		0	1,170,259	0	0	0	1,170,259
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078351 Skills Development Services							
263366 Sector Conditional Grant (Wage)		617,732	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		534,697	0	532,606	0	0	532,606



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<b>Total for LCIII: Kirima Sub county</b>	<b>County: KIKINZI</b>	<b>122,593</b>
<i>LCII: Kihanda</i>	<i>KIHANDA Source: Sector Conditional Grant (Non-Wage)</i>	122,593
	<i>TECH.SCH</i>	
<b>Total for LCIII: Kanungu Town council</b>	<b>County: KIKINZI</b>	<b>156,317</b>
<i>LCII: Western Ward</i>	<i>NYAKATARE Source: Sector Conditional Grant (Non-Wage)</i>	156,317
	<i>TECH INST</i>	
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>253,696</b>
<i>LCII: Missing Parish</i>	<i>BURORA TECH. Source: Sector Conditional Grant (Non-Wage)</i>	156,317
	<i>INST</i>	
<i>LCII: Missing Parish</i>	<i>KIHIIHI Source: Sector Conditional Grant (Non-Wage)</i>	97,379
	<i>COMMUNITY</i>	
	<i>POLYTECHNIC</i>	
<b>Total Cost of Output 51</b>	<b>1,152,428</b>	<b>0 532,606 0 0 532,606</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>1,152,428</b>	<b>0 532,606 0 0 532,606</b>
<b>Total cost of Skills Development</b>	<b>1,152,428</b>	<b>1,170,259 532,606 0 0 1,702,865</b>

## 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
<b>078401 Education Management Services</b>						
211101 General Staff Salaries	60,157	61,041	0	0	0	<b>61,041</b>
211103 Allowances	11,626	0	13,000	0	0	<b>13,000</b>
221001 Advertising and Public Relations	700	0	2,500	0	0	<b>2,500</b>
221002 Workshops and Seminars	0	0	3,000	0	0	<b>3,000</b>
221008 Computer supplies and Information Technology (IT)	1,200	0	1,000	0	0	<b>1,000</b>
221011 Printing, Stationery, Photocopying and Binding	2,500	0	1,500	0	0	<b>1,500</b>
221012 Small Office Equipment	1,100	0	1,000	0	0	<b>1,000</b>
222001 Telecommunications	0	0	1,680	0	0	<b>1,680</b>
227001 Travel inland	2,800	0	10,000	0	0	<b>10,000</b>
227004 Fuel, Lubricants and Oils	19,069	0	18,000	0	0	<b>18,000</b>
228002 Maintenance - Vehicles	0	0	8,275	0	0	<b>8,275</b>
228004 Maintenance – Other	0	0	0	0	0	<b>0</b>

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<b>Total Cost of Output 01</b>	<b>99,152</b>	<b>61,041</b>	<b>59,955</b>	<b>0</b>	<b>0</b>	<b>120,997</b>
<b>078402 Monitoring and Supervision of Primary &amp; secondary Education</b>						
211103 Allowances	9,835	0	11,000	0	0	11,000
221001 Advertising and Public Relations	500	0	0	0	0	0
221002 Workshops and Seminars	0	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	1,000	0	0	1,000
221012 Small Office Equipment	850	0	1,000	0	0	1,000
222001 Telecommunications	0	0	1,200	0	0	1,200
227001 Travel inland	2,800	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	10,500	0	17,503	0	0	17,503
228002 Maintenance - Vehicles	4,000	0	5,500	0	0	5,500
<b>Total Cost of Output 02</b>	<b>31,385</b>	<b>0</b>	<b>59,203</b>	<b>0</b>	<b>0</b>	<b>59,203</b>
<b>078403 Sports Development services</b>						
227001 Travel inland	0	0	672	0	0	672
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>672</b>	<b>0</b>	<b>0</b>	<b>672</b>
<b>078404 Sector Capacity Development</b>						
221002 Workshops and Seminars	3,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078405 Education Management Services</b>						
227001 Travel inland	0	0	44,141	0	0	44,141
227004 Fuel, Lubricants and Oils	0	0	9,616	0	0	9,616
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>53,756</b>	<b>0</b>	<b>0</b>	<b>53,756</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>133,538</b>	<b>61,041</b>	<b>173,587</b>	<b>0</b>	<b>0</b>	<b>234,628</b>
03 Capital Purchases	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078472 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	19,925	0	19,925

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<b>Total for LCIII: Kanungu Town council</b>		<b>County: KIKINZI</b>					<b>19,925</b>
<i>LCII: Western Ward</i>	<i>Education Department</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>				9,925
<i>LCII: Western Ward</i>	<i>Education Department</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>				10,000
312201 Transport Equipment		16,249	0	0	0	0	0
312213 ICT Equipment		0	0	0	10,000	0	10,000
<b>Total for LCIII: Kanungu Town council</b>		<b>County: KIKINZI</b>					<b>10,000</b>
<i>LCII: Western Ward</i>	<i>Education Department</i>	<i>ICT - Computers- 733</i>	<i>Source: Sector Development Grant</i>				6,000
<i>LCII: Western Ward</i>	<i>Education Department</i>	<i>ICT - Printers- 821</i>	<i>Source: Sector Development Grant</i>				4,000
<b>Total Cost of Output 72</b>		<b>16,249</b>	<b>0</b>	<b>0</b>	<b>29,925</b>	<b>0</b>	<b>29,925</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>16,249</b>	<b>0</b>	<b>0</b>	<b>29,925</b>	<b>0</b>	<b>29,925</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>		<b>149,787</b>	<b>61,041</b>	<b>173,587</b>	<b>29,925</b>	<b>0</b>	<b>264,553</b>
<b>Total cost of Education</b>		<b>14,907,095</b>	<b>13,500,793</b>	<b>2,635,366</b>	<b>1,022,130</b>	<b>0</b>	<b>17,158,289</b>

**Vote:519 Kanungu District****FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>958,978</b>	<b>917,857</b>	<b>1,442,426</b>
District Unconditional Grant (Non-Wage)	22,600	9,931	18,000
District Unconditional Grant (Wage)	49,169	37,313	120,456
Locally Raised Revenues	0	201,558	45,000
Other Transfers from Central Government	0	669,055	1,258,970
Sector Conditional Grant (Non-Wage)	887,209	0	0
<b>Development Revenues</b>	<b>37,000</b>	<b>37,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	37,000	37,000	0
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>995,978</b>	<b>954,857</b>	<b>1,442,426</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	49,169	37,313	120,456
Non Wage	909,809	585,989	1,321,970
<b>Development Expenditure</b>			
Domestic Development	37,000	37,000	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>995,978</b>	<b>660,302</b>	<b>1,442,426</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>048101 Operation of District Roads Office</b>						
211101 General Staff Salaries	49,169	0	0	0	0	0

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211103 Allowances	9,880	0	0	0	0	0
221003 Staff Training	4,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0	0	0	0	0
222003 Information and communications technology (ICT)	924	0	0	0	0	0
224004 Cleaning and Sanitation	400	0	0	0	0	0
227001 Travel inland	7,675	0	0	0	0	0
227004 Fuel, Lubricants and Oils	11,057	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>91,105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 048103 Sector Capacity Development

221003 Staff Training	9,733	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>9,733</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 048104 Community Access Roads maintenance

211101 General Staff Salaries	0	120,456	0	0	0	120,456
211103 Allowances	0	0	2,726	0	0	2,726
221003 Staff Training	0	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	4,644	0	0	4,644
222001 Telecommunications	0	0	924	0	0	924
224004 Cleaning and Sanitation	0	0	401	0	0	401
227001 Travel inland	0	0	7,675	0	0	7,675
227004 Fuel, Lubricants and Oils	0	0	6,760	0	0	6,760
<b>Total Cost of Output 04</b>	<b>0</b>	<b>120,456</b>	<b>29,130</b>	<b>0</b>	<b>0</b>	<b>149,586</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>100,838</b>	<b>120,456</b>	<b>29,130</b>	<b>0</b>	<b>0</b>	<b>149,586</b>

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)	48,842	0	0	0	0	0
291001 Transfers to Government Institutions	0	0	101,821	0	0	101,821

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<b>Total for LCIII: Katete Sub county</b>		<b>County: KIKINZI</b>	<b>5,616</b>
LCII: KATETE	headquarters	katete sub county Source: Other Transfers from Central Government	5,616
<b>Total for LCIII: Kirima Sub county</b>		<b>County: KIKINZI</b>	<b>7,851</b>
LCII: Bushura	head quarters	Kirima sub county Source: Other Transfers from Central Government	7,851
<b>Total for LCIII: Kanyantorogo Sub county</b>		<b>County: KIKINZI</b>	<b>8,191</b>
LCII: Burema	head quarters	Kanyantorogo sub county Source: Other Transfers from Central Government	8,191
<b>Total for LCIII: Kihihi</b>		<b>County: KIKINZI</b>	<b>10,322</b>
LCII: Kabuga	headquarters	Kihiihi sub county Source: Other Transfers from Central Government	10,322
<b>Total for LCIII: Nyamirama Sub county</b>		<b>County: KIKINZI</b>	<b>8,215</b>
LCII: Ntungwa	head quarters	Nyamirama sub county Source: Other Transfers from Central Government	8,215
<b>Total for LCIII: Mpungu Sub county</b>		<b>County: KIKINZI</b>	<b>7,913</b>
LCII: Mpungu	head quarters	Mpungu sub county Source: Other Transfers from Central Government	7,913
<b>Total for LCIII: Nyakinoni Sub county</b>		<b>County: KIKINZI</b>	<b>5,651</b>
LCII: Nyakinoni	head quarters	Nyakinoni sub county Source: Other Transfers from Central Government	5,651
<b>Total for LCIII: Nyanga sub county</b>		<b>County: KIKINZI</b>	<b>5,520</b>
LCII: Nyanga	head quarters	Nyanga sub county Source: Other Transfers from Central Government	5,520
<b>Total for LCIII: Rugyeyo Sub county</b>		<b>County: KIKINZI</b>	<b>8,845</b>
LCII: Kashojwa	head quarters	Rugyeyo sub county Source: Other Transfers from Central Government	8,845
<b>Total for LCIII: Kinaaba Sub county</b>		<b>County: KIKINZI</b>	<b>5,664</b>
LCII: Kamakona	head quarters	Kinaaba sub county Source: Other Transfers from Central Government	5,664
<b>Total for LCIII: Kambuga Sub county</b>		<b>County: KIKINZI</b>	<b>9,435</b>
LCII: Bugongi	headquarters	Kambuga sub county Source: Other Transfers from Central Government	9,435
<b>Total for LCIII: Kayonza Sub county</b>		<b>County: KIKINZI</b>	<b>12,194</b>
LCII: Bujengwe	head quarters	Kayonza sub county Source: Other Transfers from Central Government	12,194
<b>Total for LCIII: Rutenga Sub county</b>		<b>County: KIKINZI</b>	<b>6,403</b>
LCII: Katojo	head quarters	Rutenga sub county Source: Other Transfers from Central Government	6,403
<b>Total Cost of Output 51</b>		<b>48,842</b>	<b>0 101,821 0 0 101,821</b>

048156 Urban unpaved roads Maintenance (LLS)

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263367 Sector Conditional Grant (Non-Wage)	420,706	0	0	0	0	<b>0</b>
291001 Transfers to Government Institutions	0	0	579,961	0	0	<b>579,961</b>
<b>Total for LCIII: Kihhi town council</b>	<b>County: KIKINZI</b>					<b>176,546</b>
LCII: Kihhi Town ward      Head quarters	Kihhi Town council	Source: Other Transfers from Central Government				176,546
<b>Total for LCIII: Kanungu Town council</b>	<b>County: KIKINZI</b>					<b>160,081</b>
LCII: Eastern Ward      Headquarters	Kanungu Town Council	Source: Other Transfers from Central Government				160,081
<b>Total for LCIII: Butogota Town Council</b>	<b>County: KIKINZI</b>					<b>124,291</b>
LCII: Eastern Ward      head quarters	Butogota Town council	Source: Other Transfers from Central Government				124,291
<b>Total for LCIII: Kambuga Town Council</b>	<b>County: KIKINZI</b>					<b>119,042</b>
LCII: Central Ward      head quarters	Kambuga Town council	Source: Other Transfers from Central Government				119,042
<b>Total Cost of Output 56</b>	<b>420,706</b>	<b>0</b>	<b>579,961</b>	<b>0</b>	<b>0</b>	<b>579,961</b>
<b>048157 Bottle necks Clearance on Community Access Roads</b>						
263203 District Discretionary Development Equalization Grants	37,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 57</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048158 District Roads Maintainence (URF)</b>						
263201 LG Conditional grants (Capital)	0	0	467,652	0	0	<b>467,652</b>
<b>Total for LCIII: Kihhi town council</b>	<b>County: KIKINZI</b>					<b>30,385</b>
LCII: Rwanga ward      Kihhi	Kihhi-Nyanga-Ishasha (10km)	Source: Other Transfers from Central Government				30,385
<b>Total for LCIII: Katete Sub county</b>	<b>County: KIKINZI</b>					<b>17,280</b>
LCII: Kishuro      Mpangango	Katete–Mpangango–Nyamirama (6km)	Source: Other Transfers from Central Government				17,280
<b>Total for LCIII: Kirima Sub county</b>	<b>County: KIKINZI</b>					<b>53,640</b>
LCII: Bushura      Burebane	Bugarama-Rutoro-Burebane (6.7km)	Source: Other Transfers from Central Government				19,296
LCII: Kazuru      Masya to kazuru	Kazuru-Ahamuhingo-Masya-Kanungu (16.8km)	Source: Other Transfers from Central Government				12,096
LCII: Kihanda      Kyeijanga	Katete – Kyeijanga (13.5km)	Source: Other Transfers from Central Government				9,720
LCII: Rubimbwa      Kashaki	Bukono-Kashaki (4.5km)	Source: Other Transfers from Central Government				6,480

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LCII: Rutugunda	bugarama	Bugarama - Kembeho (8.4km)	Source: Other Transfers from Central Government	6,048
<b>Total for LCIII: Kanyantorogo Sub county</b>		<b>County: KIKINZI</b>		<b>64,468</b>
LCII: Burema	Kanyungusi	Burema- Kanyungusi (9.2km)	Source: Other Transfers from Central Government	13,248
LCII: Kishenyi	Kishenyi	Kishenyi- Kihembe-Ishasha (10km)	Source: Other Transfers from Central Government	7,200
LCII: Nyamigoye	nNyamigoye	Kyeijanga - Nyamigoye (16.8km)	Source: Other Transfers from Central Government	44,020
<b>Total for LCIII: Kihihi</b>		<b>County: KIKINZI</b>		<b>15,120</b>
LCII: Matanda	Kameme	Kihihi-Matanda- Kameme (21km)	Source: Other Transfers from Central Government	15,120
<b>Total for LCIII: Nyamirama Sub county</b>		<b>County: KIKINZI</b>		<b>46,572</b>
LCII: Kigarama	Kigarama	Katete- Kigarama- Nyamirama (10.8km)	Source: Other Transfers from Central Government	32,172
LCII: Mashaku	Connects Kambuga to Nyamirama	Bugongi - Nyamirama (14.5km)	Source: Other Transfers from Central Government	14,400
<b>Total for LCIII: Mpungu Sub county</b>		<b>County: KIKINZI</b>		<b>32,172</b>
LCII: Buremba	Karambi	Ahakikome- Karambi (7.3km)	Source: Other Transfers from Central Government	32,172
<b>Total for LCIII: Nyanga sub county</b>		<b>County: KIKINZI</b>		<b>40,600</b>
LCII: Nyanga	Nyanga	Nyakatunguru- Bihomborwa- Nyanga-Nkunda (15.6km)	Source: Other Transfers from Central Government	40,600
<b>Total for LCIII: Kambuga Town Council</b>		<b>County: KIKINZI</b>		<b>7,440</b>
LCII: Southern Ward	nyabushoro	Kambuga - Nyabushoro (4.5km)	Source: Other Transfers from Central Government	7,440
<b>Total for LCIII: Rugyeyo Sub county</b>		<b>County: KIKINZI</b>		<b>4,836</b>
LCII: Mishenyi	Kabaranga	Nyakabungo - Kabaranga (8.8km)	Source: Other Transfers from Central Government	4,836
<b>Total for LCIII: Kinaaba Sub county</b>		<b>County: KIKINZI</b>		<b>17,640</b>
LCII: KINAABA	Kianaba to mpungu	Rutenga-Kinaba- Kiziba-Mpungu (24.5km)	Source: Other Transfers from Central Government	17,640



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<b>Total for LCIII: Kambuga Sub county</b>		<b>County: KIKINZI</b>						<b>26,784</b>
<i>LCII: Kiringa</i>	<i>Kigando</i>	<i>Karubanda– Kiringa- Kambuga Road (Hajji Bali Rd) (7.4km)</i>	<i>Source: Other Transfers from Central Government</i>					15,984
<i>LCII: nyarutonjo</i>	<i>Nyarutojo</i>	<i>Kambuga – Rugyeyo(7.5km)</i>	<i>Source: Other Transfers from Central Government</i>					10,800
<b>Total for LCIII: Kayonza Sub county</b>		<b>County: KIKINZI</b>						<b>48,940</b>
<i>LCII: Mukono</i>	<i>mukono to katembe</i>	<i>Mukono- Samaria- Katembe (8.8apprx)</i>	<i>Source: Other Transfers from Central Government</i>					48,940
<b>Total for LCIII: Rutenga Sub county</b>		<b>County: KIKINZI</b>						<b>61,775</b>
<i>LCII: Muramba</i>	<i>Muramba</i>	<i>Rugyeyo– Muramba (6km)</i>	<i>Source: Other Transfers from Central Government</i>					61,775
263367 Sector Conditional Grant (Non-Wage)		293,010	0	0	0	0	0	
<b>Total Cost of Output 58</b>		<b>293,010</b>	<b>0</b>	<b>467,652</b>	<b>0</b>	<b>0</b>	<b>467,652</b>	
<b>Total Cost of Class of Output Lower Local Services</b>		<b>799,557</b>	<b>0</b>	<b>1,149,434</b>	<b>0</b>	<b>0</b>	<b>1,149,434</b>	
<b>Total cost of District, Urban and Community Access Roads</b>		<b>900,395</b>	<b>120,456</b>	<b>1,178,564</b>	<b>0</b>	<b>0</b>	<b>1,299,020</b>	

### 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
<b>048201 Buildings Maintenance</b>						
221007 Books, Periodicals & Newspapers	0	0	95	0	0	95
228001 Maintenance - Civil	17,600	0	8,905	0	0	8,905
<b>Total Cost of Output 01</b>	<b>17,600</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>048202 Vehicle Maintenance</b>						
228002 Maintenance - Vehicles	30,783	0	20,000	0	0	20,000
<b>Total Cost of Output 02</b>	<b>30,783</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>048203 Plant Maintenance</b>						
228003 Maintenance – Machinery, Equipment & Furniture	42,200	0	60,310	0	0	60,310
<b>Total Cost of Output 03</b>	<b>42,200</b>	<b>0</b>	<b>60,310</b>	<b>0</b>	<b>0</b>	<b>60,310</b>
<b>048204 Electrical Installations/Repairs</b>						
221008 Computer supplies and Information Technology (IT)	0	0	9,095	0	0	9,095

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228004 Maintenance – Other	5,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>5,000</b>	<b>0</b>	<b>9,095</b>	<b>0</b>	<b>0</b>	<b>9,095</b>
<b>048205 Electrical Inspections</b>						
228004 Maintenance – Other	0	0	45,000	0	0	45,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>95,583</b>	<b>0</b>	<b>143,405</b>	<b>0</b>	<b>0</b>	<b>143,405</b>
<b>Total cost of District Engineering Services</b>	<b>95,583</b>	<b>0</b>	<b>143,405</b>	<b>0</b>	<b>0</b>	<b>143,405</b>
<b>Total cost of Roads and Engineering</b>	<b>995,978</b>	<b>120,456</b>	<b>1,321,970</b>	<b>0</b>	<b>0</b>	<b>1,442,426</b>

**Vote:519 Kanungu District****FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>43,025</b>	<b>32,269</b>	<b>42,124</b>
Sector Conditional Grant (Non-Wage)	43,025	32,269	42,124
<b>Development Revenues</b>	<b>246,901</b>	<b>246,901</b>	<b>295,487</b>
Sector Development Grant	226,263	226,263	274,434
Transitional Development Grant	20,638	20,638	21,053
<b>Total Revenues shares</b>	<b>289,926</b>	<b>279,170</b>	<b>337,611</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	43,025	21,824	42,124
<b>Development Expenditure</b>			
Domestic Development	246,901	42,698	295,487
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>289,926</b>	<b>64,522</b>	<b>337,611</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>098101 Operation of the District Water Office</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,640	0	22,502	0	0	22,502
221011 Printing, Stationery, Photocopying and Binding	1,000	0	702	0	0	702
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0
227001 Travel inland	15,614	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,908	0	1,600	0	0	1,600
228001 Maintenance - Civil	0	0	0	0	0	0

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228002 Maintenance - Vehicles	0	0	0	0	0	0	
<b>Total Cost of Output 01</b>	<b>35,162</b>	<b>0</b>	<b>24,804</b>	<b>0</b>	<b>0</b>	<b>24,804</b>	
<b>098102 Supervision, monitoring and coordination</b>							
221002 Workshops and Seminars	0	0	13,320	0	0	13,320	
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0	
227001 Travel inland	0	0	4,000	0	0	4,000	
227004 Fuel, Lubricants and Oils	5,816	0	0	0	0	0	
<b>Total Cost of Output 02</b>	<b>6,316</b>	<b>0</b>	<b>17,320</b>	<b>0</b>	<b>0</b>	<b>17,320</b>	
<b>098104 Promotion of Community Based Management</b>							
211103 Allowances	4,200	0	0	0	0	0	
221005 Hire of Venue (chairs, projector, etc)	4,000	0	0	0	0	0	
221010 Special Meals and Drinks	3,000	0	0	0	0	0	
227004 Fuel, Lubricants and Oils	4,025	0	0	0	0	0	
<b>Total Cost of Output 04</b>	<b>15,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>098105 Promotion of Sanitation and Hygiene</b>							
221002 Workshops and Seminars	20,638	0	0	0	0	0	
<b>Total Cost of Output 05</b>	<b>20,638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>77,341</b>	<b>0</b>	<b>42,124</b>	<b>0</b>	<b>0</b>	<b>42,124</b>	
02 Lower Local Services		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</b>							
242003 Other	0	0	0	69,493	0	69,493	
<b>Total for LCIII: Kanyantorogo Sub county</b>		<b>County: KIKINZI</b>				<b>42,000</b>	
<i>LCII: Nyamigoye</i>	<i>rehabilitation of Kyajura Gravity flow scheme</i>	<i>Kanyantorogo</i>	<i>Source: Sector Development Grant</i>			42,000	
<b>Total for LCIII: Mpungu Sub county</b>		<b>County: KIKINZI</b>				<b>17,493</b>	
<i>LCII: Mpungu</i>	<i>Rehabilitation of Inywero gravity flow scheme</i>	<i>mpungu</i>	<i>Source: Sector Development Grant</i>			17,493	
<b>Total for LCIII: Kayonza Sub county</b>		<b>County: KIKINZI</b>				<b>10,000</b>	
<i>LCII: Mukono</i>	<i>Rehabilitation of chumbugushu mini scheme</i>	<i>Kayonza</i>	<i>Source: Sector Development Grant</i>			10,000	
263201 LG Conditional grants (Capital)	0	0	0	20,619	0	20,619	
<b>Total for LCIII: Nyanga sub county</b>		<b>County: KIKINZI</b>				<b>10,000</b>	
<i>LCII: Nyanga</i>	<i>nyanga</i>	<i>nyanga</i>	<i>Source: Transitional Development Grant</i>			10,000	
<b>Total for LCIII: Rutenga Sub county</b>		<b>County: KIKINZI</b>				<b>10,619</b>	
<i>LCII: Mafuga</i>	<i>rutenga</i>	<i>rutenga</i>	<i>Source: Transitional Development Grant</i>			10,619	

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Total Cost of Output 51		0	0	0	90,112	0	90,112
Total Cost of Class of Output Lower Local Services		0	0	0	90,112	0	90,112
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
098175 Non Standard Service Delivery Capital							
281502 Feasibility Studies for Capital Works		45,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	434	0	434
Total for LCIII: Kanungu Town council		County: KIKINZI					434
LCII: Western Ward	district	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Transitional Development Grant				434
312104 Other Structures		33,738	0	0	30,566	0	30,566
Total for LCIII: Mpungu Sub county		County: KIKINZI					15,566
LCII: Mpungu	mpungu muslim community	Construction Services - Water Reservoirs-417	Source: Sector Development Grant				8,000
LCII: Ngara	kashenyi primary school	Construction Services - Water Reservoirs-417	Source: Sector Development Grant				7,566
Total for LCIII: Rugyeyo Sub county		County: KIKINZI					7,500
LCII: Nyarurambi	Kishororo primary school	Construction Services - Water Reservoirs-417	Source: Sector Development Grant				7,500
Total for LCIII: Kayonza Sub county		County: KIKINZI					7,500
LCII: Bujengwe	KAZAI CHURCH OF UGANDA	Construction Services - Water Reservoirs-417	Source: Sector Development Grant				7,500
Total Cost of Output 75		78,738	0	0	31,000	0	31,000
098181 Spring protection							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	13,375	0	13,375
Total for LCIII: Rutenga Sub county		County: KIKINZI					13,375
LCII: Mafuga	supervision and monitoring of water projects	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant				13,375
312104 Other Structures		25,000	0	0	54,000	0	54,000

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<b>Total for LCIII: Katete Sub county</b>		<b>County: KIKINZI</b>				<b>5,400</b>	
<i>LCII: Kayanja</i>	<i>Mpangango protected spring</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>			5,400	
<b>Total for LCIII: Kirima Sub county</b>		<b>County: KIKINZI</b>				<b>5,400</b>	
<i>LCII: Kihanda</i>	<i>kentome protected spring</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>			5,400	
<b>Total for LCIII: Kanyantorogo Sub county</b>		<b>County: KIKINZI</b>				<b>10,000</b>	
<i>LCII: Kihembe</i>	<i>Kamara sproctected spring</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>			5,000	
<i>LCII: Kihembe</i>	<i>Kamiranjogyera protected spring</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>			5,000	
<b>Total for LCIII: Mpungu Sub county</b>		<b>County: KIKINZI</b>				<b>5,400</b>	
<i>LCII: Buremba</i>	<i>Katunda protected spring</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>			5,400	
<b>Total for LCIII: Nyakinoni Sub county</b>		<b>County: KIKINZI</b>				<b>5,000</b>	
<i>LCII: Nyakinoni</i>	<i>Nyakinon protected spring</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>			5,000	
<b>Total for LCIII: Kambuga Town Council</b>		<b>County: KIKINZI</b>				<b>5,400</b>	
<i>LCII: Southern Ward</i>	<i>kibale protected spring</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>			5,400	
<b>Total for LCIII: Kinaaba Sub county</b>		<b>County: KIKINZI</b>				<b>12,000</b>	
<i>LCII: Kiziba</i>	<i>Kizib aprotected spring</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>			6,000	
<i>LCII: Mukirwa</i>	<i>Bugoro protected spring</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>			6,000	
<b>Total for LCIII: Kayonza Sub county</b>		<b>County: KIKINZI</b>				<b>5,400</b>	
<i>LCII: Karangara</i>	<i>Nshagi protected spring</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>			5,400	
<b>Total Cost of Output 81</b>		<b>25,000</b>	<b>0</b>	<b>0</b>	<b>67,375</b>	<b>0</b>	<b>67,375</b>
<b>098184 Construction of piped water supply system</b>							
312102 Residential Buildings		0	0	0	7,000	0	<b>7,000</b>

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<b>Total for LCIII: Kanungu Town council</b>		<b>County: KIKINZI</b>					<b>7,000</b>
<i>LCII: Western Ward</i>	<i>water office</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>				7,000
		<i>Construction - Maintenance and Repair-241</i>					
312104 Other Structures		108,847	0	0	100,000	0	<b>100,000</b>
<b>Total for LCIII: Rutenga Sub county</b>		<b>County: KIKINZI</b>					<b>100,000</b>
<i>LCII: Mafuga</i>	<i>Construction of mafuga GFS phase 2</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>				100,000
<b>Total Cost of Output 84</b>		<b>108,847</b>	<b>0</b>	<b>0</b>	<b>107,000</b>	<b>0</b>	<b>107,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>212,585</b>	<b>0</b>	<b>0</b>	<b>205,375</b>	<b>0</b>	<b>205,375</b>
<b>Total cost of Rural Water Supply and Sanitation</b>		<b>289,926</b>	<b>0</b>	<b>42,124</b>	<b>295,487</b>	<b>0</b>	<b>337,611</b>
<b>Total cost of Water</b>		<b>289,926</b>	<b>0</b>	<b>42,124</b>	<b>295,487</b>	<b>0</b>	<b>337,611</b>

**Vote:519 Kanungu District****FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>126,017</b>	<b>175,493</b>	<b>175,422</b>
District Unconditional Grant (Non-Wage)	13,000	9,286	1,000
District Unconditional Grant (Wage)	106,560	79,920	145,340
Locally Raised Revenues	0	398	23,000
Other Transfers from Central Government	0	81,047	0
Sector Conditional Grant (Non-Wage)	6,457	4,843	6,082
<b>Development Revenues</b>	<b>27,195</b>	<b>0</b>	<b>616,800</b>
District Discretionary Development Equalization Grant	23,655	0	6,800
Locally Raised Revenues	3,540	0	0
Other Transfers from Central Government	0	0	610,000
<b>Total Revenues shares</b>	<b>153,212</b>	<b>175,493</b>	<b>792,222</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	106,560	79,920	145,340
Non Wage	19,457	94,593	30,082
<b>Development Expenditure</b>			
Domestic Development	27,195	0	616,800
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>153,212</b>	<b>174,513</b>	<b>792,222</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>098301 District Natural Resource Management</b>						
211101 General Staff Salaries	106,560	145,340	0	0	0	145,340



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211103 Allowances	800	0	500	0	0	500
221001 Advertising and Public Relations	0	0	60	0	0	60
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
221012 Small Office Equipment	100	0	0	0	0	0
221017 Subscriptions	1,000	0	0	0	0	0
227001 Travel inland	900	0	421	0	0	421
<b>Total Cost of Output 01</b>	<b>109,560</b>	<b>145,340</b>	<b>981</b>	<b>0</b>	<b>0</b>	<b>146,321</b>

## 098303 Tree Planting and Afforestation

211103 Allowances	0	0	408	0	0	408
221002 Workshops and Seminars	0	0	579	0	0	579
221011 Printing, Stationery, Photocopying and Binding	0	0	62	0	0	62
224001 Medical and Agricultural supplies	27,195	0	0	0	0	0
227001 Travel inland	0	0	720	0	0	720
227004 Fuel, Lubricants and Oils	0	0	231	0	0	231
<b>Total Cost of Output 03</b>	<b>27,195</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

211103 Allowances	300	0	408	0	0	408
221011 Printing, Stationery, Photocopying and Binding	100	0	62	0	0	62
227001 Travel inland	0	0	720	0	0	720
227004 Fuel, Lubricants and Oils	600	0	810	0	0	810
<b>Total Cost of Output 04</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 098305 Forestry Regulation and Inspection

211103 Allowances	1,500	0	720	0	0	720
221001 Advertising and Public Relations	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	1,000	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	1,500	0	780	0	0	780
<b>Total Cost of Output 05</b>	<b>5,000</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>

## 098306 Community Training in Wetland management

211103 Allowances	400	0	960	0	0	960
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227004 Fuel, Lubricants and Oils	600	0	1,040	0	0	1,040
<b>Total Cost of Output 06</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098307 River Bank and Wetland Restoration</b>						
211103 Allowances	0	0	720	0	0	720
222001 Telecommunications	36	0	0	0	0	0
223004 Guard and Security services	0	0	500	0	0	500
227001 Travel inland	464	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	780	0	0	780
<b>Total Cost of Output 07</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>						
211103 Allowances	500	0	700	0	0	700
221005 Hire of Venue (chairs, projector, etc)	0	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
222001 Telecommunications	37	0	0	0	0	0
227004 Fuel, Lubricants and Oils	300	0	1,200	0	0	1,200
<b>Total Cost of Output 08</b>	<b>1,037</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>						
211103 Allowances	240	0	120	0	0	120
221011 Printing, Stationery, Photocopying and Binding	180	0	0	0	0	0
227001 Travel inland	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	280	0	0	280
<b>Total Cost of Output 09</b>	<b>1,420</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>						
211103 Allowances	1,000	0	840	0	0	840
221011 Printing, Stationery, Photocopying and Binding	300	0	160	0	0	160
227001 Travel inland	2,000	0	12,500	0	0	12,500
227004 Fuel, Lubricants and Oils	1,700	0	1,500	0	0	1,500
<b>Total Cost of Output 10</b>	<b>5,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>098311 Infrastrutture Planning</b>						
211103 Allowances	500	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	400	0	600	0	0	<b>600</b>
<b>Total Cost of Output 11</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>153,212</b>	<b>145,340</b>	<b>30,082</b>	<b>0</b>	<b>0</b>	<b>175,422</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	194,964	0	<b>194,964</b>
<b>Total for LCIII: Kihikihi</b>	<b>County: KIKINZI</b>					<b>56,948</b>
<i>LCII: Kibimbiri</i>	<i>Kibimbirir, Rushoroza, K</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Other Transfers from Central Government</i>			56,948
<b>Total for LCIII: Kayonza Sub county</b>	<b>County: KIKINZI</b>					<b>138,016</b>
<i>LCII: Bujengwe</i>	<i>Bujengwe, Karangara, Mukono</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Other Transfers from Central Government</i>			138,016
312301 Cultivated Assets	0	0	0	357,450	0	<b>357,450</b>
<b>Total for LCIII: Kirima Sub county</b>	<b>County: KIKINZI</b>					<b>78,724</b>
<i>LCII: Rutugunda</i>	<i>Rutiugunda, Bushura, Rubimbwa</i>	<i>Cultivated Assets - Piggery-423</i>	<i>Source: Other Transfers from Central Government</i>			78,724
<b>Total for LCIII: Mpungu Sub county</b>	<b>County: KIKINZI</b>					<b>134,274</b>
<i>LCII: Buremba</i>	<i>Buremba, Mpungu, Ngara, Muramba</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Other Transfers from Central Government</i>			134,274
<b>Total for LCIII: Nyanga sub county</b>	<b>County: KIKINZI</b>					<b>24,100</b>
<i>LCII: Bukorwe</i>	<i>Bukorwe, Nkunda, Nyanga</i>	<i>Cultivated Assets - Cattle-420</i>	<i>Source: Other Transfers from Central Government</i>			24,100
<b>Total for LCIII: Kinaaba Sub county</b>	<b>County: KIKINZI</b>					<b>93,998</b>
<i>LCII: Kamakona</i>	<i>kiziba, kinaaba</i>	<i>Cultivated Assets - Goats-421</i>	<i>Source: Other Transfers from Central Government</i>			93,998
<b>Total for LCIII: Rutenga Sub county</b>	<b>County: KIKINZI</b>					<b>26,354</b>
<i>LCII: Muramba</i>	<i>Muramba</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Other Transfers from Central Government</i>			26,354
314201 Materials and supplies	0	0	0	57,586	0	<b>57,586</b>
<b>Total for LCIII: Kanungu Town council</b>	<b>County: KIKINZI</b>					<b>43,327</b>
<i>LCII: Southern Ward</i>	<i>masya and kazuru</i>	<i>Materials and supplies - Fencing Materials-1164</i>	<i>Source: Other Transfers from Central Government</i>			43,327

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<b>Total for LCIII: Butogota Town Council</b>		<b>County: KIKINZI</b>					<b>14,259</b>
<i>LCII: Eastern Ward</i>	<i>nyabitanda</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Other Transfers from Central Government</i>				14,259
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>610,000</b>	<b>0</b>	<b>610,000</b>
<b>098375 Non Standard Service Delivery Capital</b>							
312301 Cultivated Assets		0	0	0	6,800	0	<b>6,800</b>
<b>Total for LCIII: Rutenga Sub county</b>		<b>County: KIKINZI</b>					<b>6,800</b>
<i>LCII: Mafuga</i>	<i>Mafuga forest plantation</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: District Discretionary Development Equalization Grant</i>				6,800
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>6,800</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>616,800</b>	<b>0</b>	<b>616,800</b>
<b>Total cost of Natural Resources Management</b>		<b>153,212</b>	<b>145,340</b>	<b>30,082</b>	<b>616,800</b>	<b>0</b>	<b>792,222</b>
<b>Total cost of Natural Resources</b>		<b>153,212</b>	<b>145,340</b>	<b>30,082</b>	<b>616,800</b>	<b>0</b>	<b>792,222</b>

**Vote:519 Kanungu District****FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>264,987</b>	<b>213,972</b>	<b>275,038</b>
District Unconditional Grant (Non-Wage)	10,000	12,534	8,000
District Unconditional Grant (Wage)	180,746	151,362	192,096
Locally Raised Revenues	13,000	4,145	23,000
Sector Conditional Grant (Non-Wage)	61,241	45,931	51,942
<b>Development Revenues</b>	<b>729,442</b>	<b>15,201</b>	<b>724,442</b>
Donor Funding	15,300	0	15,300
Locally Raised Revenues	5,000	2,000	0
Other Transfers from Central Government	709,142	13,201	709,142
<b>Total Revenues shares</b>	<b>994,429</b>	<b>229,173</b>	<b>999,480</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	180,746	151,362	192,096
Non Wage	84,241	51,156	82,942
<b>Development Expenditure</b>			
Domestic Development	714,142	8,935	709,142
Donor Development	15,300	0	15,300
<b>Total Expenditure</b>	<b>994,429</b>	<b>211,453</b>	<b>999,480</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>108101 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	180,746	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
227001 Travel inland	2,700	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	2,800	0	0	0	0	0
228002 Maintenance - Vehicles	5,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>193,246</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108102 Probation and Welfare Support</b>						
211103 Allowances	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	3,500	0	13,620	0	0	13,620
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>6,500</b>	<b>0</b>	<b>13,620</b>	<b>0</b>	<b>0</b>	<b>13,620</b>
<b>108103 Social Rehabilitation Services</b>						
221002 Workshops and Seminars	2,859	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	441	0	0	0	0	0
227001 Travel inland	3,500	0	0	0	0	0
282101 Donations	2,200	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108104 Community Development Services (HLG)</b>						
211101 General Staff Salaries	0	192,096	0	0	0	192,096
221002 Workshops and Seminars	13,000	0	15,188	0	0	15,188
221011 Printing, Stationery, Photocopying and Binding	0	0	1,600	0	0	1,600
227001 Travel inland	0	0	4,916	0	0	4,916
227004 Fuel, Lubricants and Oils	0	0	4,800	0	0	4,800
228002 Maintenance - Vehicles	0	0	5,000	0	0	5,000
<b>Total Cost of Output 04</b>	<b>13,000</b>	<b>192,096</b>	<b>31,504</b>	<b>0</b>	<b>0</b>	<b>223,600</b>
<b>108105 Adult Learning</b>						
221002 Workshops and Seminars	4,800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	287	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,000	0	0	1,000
227001 Travel inland	3,000	0	3,450	0	0	3,450
227004 Fuel, Lubricants and Oils	2,534	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>12,121</b>	<b>0</b>	<b>4,450</b>	<b>0</b>	<b>0</b>	<b>4,450</b>

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## 108107 Gender Mainstreaming

221002 Workshops and Seminars	7,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	1,300	0	500	0	0	500
227001 Travel inland	8,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>17,800</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

## 108108 Children and Youth Services

221006 Commissions and related charges	0	0	467	0	0	467
227001 Travel inland	0	0	8,027	0	0	8,027
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>8,494</b>	<b>0</b>	<b>0</b>	<b>8,494</b>

## 108109 Support to Youth Councils

221002 Workshops and Seminars	10,710	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
224006 Agricultural Supplies	456,000	0	0	0	0	0
227001 Travel inland	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	6,042	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>484,752</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108110 Support to Disabled and the Elderly

221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	1,048	0	0	1,048
224006 Agricultural Supplies	20,000	0	0	0	0	0
227001 Travel inland	2,500	0	4,926	0	0	4,926
227004 Fuel, Lubricants and Oils	1,100	0	0	0	0	0
282101 Donations	0	0	12,000	0	0	12,000
282181 Extra-Ordinary Items (Losses/Gains)	0	0	2,400	0	0	2,400
<b>Total Cost of Output 10</b>	<b>24,100</b>	<b>0</b>	<b>20,374</b>	<b>0</b>	<b>0</b>	<b>20,374</b>

## 108112 Work based inspections

227001 Travel inland	1,500	0	1,098	0	0	1,098
227004 Fuel, Lubricants and Oils	0	0	903	0	0	903
<b>Total Cost of Output 12</b>	<b>1,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

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## 108114 Representation on Women's Councils

221002 Workshops and Seminars	17,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,770	0	0	0	0	0
224006 Agricultural Supplies	194,140	0	0	0	0	0
227001 Travel inland	18,500	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>232,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>994,429</b>	<b>192,096</b>	<b>82,942</b>	<b>0</b>	<b>0</b>	<b>275,038</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	42,642	15,300	57,942
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**Total for LCIII: Kanungu Town council** **County: KIKINZI** **57,942**

LCII: Southern Ward Town Council Qtrtr Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Donor Funding 15,300

LCII: Western Ward District Hqr Monitoring, Supervision and Appraisal - General Works - 1260 Source: Other Transfers from Central Government 9,220

LCII: Western Ward District Hqtr Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Other Transfers from Central Government 29,022

LCII: Western Ward District Hqrtr Monitoring, Supervision and Appraisal - General Works - 1260 Source: Other Transfers from Central Government 4,400

312301 Cultivated Assets	0	0	0	666,500	0	666,500
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**Total for LCIII: Kihiki town council** **County: KIKINZI** **39,206**

LCII: Kihiki Town ward Town Council Hqr Cultivated Assets - Plantation-424 Source: Other Transfers from Central Government 13,176

LCII: Kihiki Town ward Town Council Hqtr Cultivated Assets - Goats-421 Source: Other Transfers from Central Government 26,029

**Total for LCIII: Katete Sub county** **County: KIKINZI** **39,206**

LCII: KATETE Sub county Hqtr Cultivated Assets - Goats-421 Source: Other Transfers from Central Government 26,029



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LCII: Kishuro	Sub county Hqtr	Cultivated Assets - Plantation-424	Source: Other Transfers from Central Government	13,176
<b>Total for LCIII: Kirima Sub county</b>		<b>County: KIKINZI</b>		<b>39,206</b>
LCII: Bushura	Sub county Hqtr	Cultivated Assets - Piggery-423	Source: Other Transfers from Central Government	26,029
LCII: Bushura	Sub county Hqtrs	Cultivated Assets - Plantation-424	Source: Other Transfers from Central Government	13,176
<b>Total for LCIII: Kanyantorogo Sub county</b>		<b>County: KIKINZI</b>		<b>39,206</b>
LCII: Burema	Sub county Hqtr	Cultivated Assets - Plantation-424	Source: Other Transfers from Central Government	13,176
LCII: Burema	Sub county Hqtr	Cultivated Assets - Poultry-425	Source: Other Transfers from Central Government	26,029
<b>Total for LCIII: Kihikihi</b>		<b>County: KIKINZI</b>		<b>39,206</b>
LCII: Kabuga	Sub county Hqr	Cultivated Assets - Piggery-423	Source: Other Transfers from Central Government	26,029
LCII: Kabuga	Sub county Hqr	Cultivated Assets - Plantation-424	Source: Other Transfers from Central Government	13,176
<b>Total for LCIII: Kanungu Town council</b>		<b>County: KIKINZI</b>		<b>39,206</b>
LCII: Southern Ward	Town council Hqr	Cultivated Assets - Poultry-425	Source: Other Transfers from Central Government	13,176
LCII: Western Ward	Town Council Hqtr	Cultivated Assets - Poultry-425	Source: Other Transfers from Central Government	26,029
<b>Total for LCIII: Nyamirama Sub county</b>		<b>County: KIKINZI</b>		<b>39,206</b>
LCII: Mashaku	Sub county Hqtr	Cultivated Assets - Goats-421	Source: Other Transfers from Central Government	13,176
LCII: Nyakashure	Sub county Hqr	Cultivated Assets - Plantation-424	Source: Other Transfers from Central Government	26,029
<b>Total for LCIII: Mpungu Sub county</b>		<b>County: KIKINZI</b>		<b>39,206</b>
LCII: Buremba	Sub county Hqtr	Cultivated Assets - Plantation-424	Source: Other Transfers from Central Government	26,029
LCII: Buremba	Subcounty Hqtr	Cultivated Assets - Piggery-423	Source: Other Transfers from Central Government	13,176
<b>Total for LCIII: Butogota Town Council</b>		<b>County: KIKINZI</b>		<b>39,206</b>
LCII: Northern Ward	Sub county hHqtr	Cultivated Assets - Cattle-420	Source: Other Transfers from Central Government	13,176
LCII: Northern Ward	Sub county Hqtr	Cultivated Assets - Goats-421	Source: Other Transfers from Central Government	26,029
<b>Total for LCIII: Nyakinoni Sub county</b>		<b>County: KIKINZI</b>		<b>39,206</b>
LCII: Karubeizi	Sub county Hqtr	Cultivated Assets - Piggery-423	Source: Other Transfers from Central Government	13,176
LCII: Nyakinoni	Sub county Hqr	Cultivated Assets - Goats-421	Source: Other Transfers from Central Government	26,029

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<b>Total for LCIII: Nyanga sub county</b>		<b>County: KIKINZI</b>				<b>39,206</b>	
<i>LCII: Nyanga</i>	<i>Sub county Qtr</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Other Transfers from Central Government</i>			13,176	
<i>LCII: Nyanga</i>	<i>Subcounty Hqtr</i>	<i>Cultivated Assets - Poultry-425</i>	<i>Source: Other Transfers from Central Government</i>			26,029	
<b>Total for LCIII: Kambuga Town Council</b>		<b>County: KIKINZI</b>				<b>39,206</b>	
<i>LCII: Central Ward</i>	<i>Town council HQTR</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Other Transfers from Central Government</i>			26,029	
<i>LCII: Central Ward</i>	<i>Town council Hqr</i>	<i>Cultivated Assets - Piggery-423</i>	<i>Source: Other Transfers from Central Government</i>			13,176	
<b>Total for LCIII: Rugyeyo Sub county</b>		<b>County: KIKINZI</b>				<b>39,206</b>	
<i>LCII: Kashojwa</i>	<i>Sub county Qtrtr</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Other Transfers from Central Government</i>			13,176	
<i>LCII: Kashojwa</i>	<i>Subcounty Hqtr</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Other Transfers from Central Government</i>			26,029	
<b>Total for LCIII: Kinaaba Sub county</b>		<b>County: KIKINZI</b>				<b>39,206</b>	
<i>LCII: Kanyamatembe</i>	<i>Subcounty Hqtr</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Other Transfers from Central Government</i>			13,176	
<i>LCII: Kyamukombe</i>	<i>Sub county Hqtr</i>	<i>Cultivated Assets - Cattle-420</i>	<i>Source: Other Transfers from Central Government</i>			26,029	
<b>Total for LCIII: Kambuga Sub county</b>		<b>County: KIKINZI</b>				<b>39,206</b>	
<i>LCII: Nyarugunda</i>	<i>Sub county Hqr</i>	<i>Cultivated Assets - Goats-421</i>	<i>Source: Other Transfers from Central Government</i>			13,176	
<i>LCII: Nyarugunda</i>	<i>Sub county Hqtr</i>	<i>Cultivated Assets - Piggery-423</i>	<i>Source: Other Transfers from Central Government</i>			26,029	
<b>Total for LCIII: Kayonza Sub county</b>		<b>County: KIKINZI</b>				<b>39,206</b>	
<i>LCII: Bujengwe</i>	<i>Sub county Hqtr</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Other Transfers from Central Government</i>			13,176	
<i>LCII: Bujengwe</i>	<i>Sub county Hqtr</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Other Transfers from Central Government</i>			26,029	
<b>Total for LCIII: Rutenga Sub county</b>		<b>County: KIKINZI</b>				<b>39,206</b>	
<i>LCII: Katojo</i>	<i>Sub county Hqtr</i>	<i>Cultivated Assets - Goats-421</i>	<i>Source: Other Transfers from Central Government</i>			26,029	
<i>LCII: Muramba</i>	<i>Sub county Hqr</i>	<i>Cultivated Assets - Piggery-423</i>	<i>Source: Other Transfers from Central Government</i>			13,176	
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>709,142</b>	<b>15,300</b>	<b>724,442</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>709,142</b>	<b>15,300</b>	<b>724,442</b>
<b>Total cost of Community Mobilisation and Empowerment</b>		<b>994,429</b>	<b>192,096</b>	<b>82,942</b>	<b>709,142</b>	<b>15,300</b>	<b>999,480</b>
<b>Total cost of Community Based Services</b>		<b>994,429</b>	<b>192,096</b>	<b>82,942</b>	<b>709,142</b>	<b>15,300</b>	<b>999,480</b>

**Vote:519 Kanungu District****FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>89,198</b>	<b>62,189</b>	<b>112,970</b>
District Unconditional Grant (Non-Wage)	56,000	35,736	58,700
District Unconditional Grant (Wage)	27,148	20,361	36,400
Locally Raised Revenues	6,050	6,093	17,870
Urban Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Wage)	0	0	0
<b>Development Revenues</b>	<b>21,355</b>	<b>8,655</b>	<b>128,055</b>
District Discretionary Development Equalization Grant	8,655	8,655	17,855
District Unconditional Grant (Non-Wage)	0	0	0
Donor Funding	10,200	0	110,200
Locally Raised Revenues	2,500	0	0
Urban Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>110,553</b>	<b>70,844</b>	<b>241,025</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	27,148	20,361	36,400
Non Wage	62,050	40,009	76,570
<b>Development Expenditure</b>			
Domestic Development	11,155	3,682	17,855
Donor Development	10,200	0	110,200
<b>Total Expenditure</b>	<b>110,553</b>	<b>64,051</b>	<b>241,025</b>

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

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**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						
<b>138301 Management of the District Planning Office</b>						
211101 General Staff Salaries	27,148	36,400	0	0	0	36,400
211103 Allowances	0	0	1,520	0	0	1,520
221001 Advertising and Public Relations	500	0	0	0	0	0
221002 Workshops and Seminars	1,300	0	0	0	0	0
221003 Staff Training	0	0	7,500	0	0	7,500
221011 Printing, Stationery, Photocopying and Binding	1,200	0	1,280	0	0	1,280
222003 Information and communications technology (ICT)	2,500	0	0	0	0	0
227001 Travel inland	1,000	0	2,709	0	0	2,709
<b>Total Cost of Output 01</b>	<b>33,648</b>	<b>36,400</b>	<b>13,009</b>	<b>0</b>	<b>0</b>	<b>49,409</b>
<b>138302 District Planning</b>						
221002 Workshops and Seminars	3,500	0	920	0	0	920
221003 Staff Training	6,050	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	400	0	0	400
221009 Welfare and Entertainment	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	500	0	600	0	0	600
227001 Travel inland	0	0	8,180	0	0	8,180
<b>Total Cost of Output 02</b>	<b>10,050</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>10,500</b>
<b>138303 Statistical data collection</b>						
211103 Allowances	3,440	0	5,000	0	0	5,000
221002 Workshops and Seminars	6,000	0	0	0	0	0
227001 Travel inland	3,960	0	0	0	0	0
227004 Fuel, Lubricants and Oils	800	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>14,200</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>138304 Demographic data collection</b>						
211103 Allowances	0	0	960	0	0	960
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0

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221012 Small Office Equipment	0	0	340	0	0	340
227001 Travel inland	2,950	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	1,650	0	2,400	0	0	2,400
<b>Total Cost of Output 04</b>	<b>5,000</b>	<b>0</b>	<b>5,700</b>	<b>0</b>	<b>0</b>	<b>5,700</b>
<b>138305 Project Formulation</b>						
221001 Advertising and Public Relations	500	0	0	0	0	0
221002 Workshops and Seminars	3,300	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0	0	0	0
221012 Small Office Equipment	400	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>138306 Development Planning</b>						
211103 Allowances	1,560	0	1,800	0	0	1,800
221008 Computer supplies and Information Technology (IT)	2,000	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	240	0	0	0	0	0
227001 Travel inland	4,200	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	2,811	0	0	2,811
<b>Total Cost of Output 06</b>	<b>8,000</b>	<b>0</b>	<b>7,811</b>	<b>0</b>	<b>0</b>	<b>7,811</b>
<b>138307 Management Information Systems</b>						
211103 Allowances	1,200	0	0	0	0	0
221002 Workshops and Seminars	0	0	6,800	0	0	6,800
221011 Printing, Stationery, Photocopying and Binding	1,240	0	0	0	0	0
227001 Travel inland	3,560	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>6,000</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</b>
<b>138308 Operational Planning</b>						
211103 Allowances	840	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	820	0	1,800	0	0	1,800
224004 Cleaning and Sanitation	0	0	150	0	0	150
227001 Travel inland	1,340	0	2,400	0	0	2,400
<b>Total Cost of Output 08</b>	<b>3,000</b>	<b>0</b>	<b>5,750</b>	<b>0</b>	<b>0</b>	<b>5,750</b>

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FY 2018/19

**138309 Monitoring and Evaluation of Sector plans**

211103 Allowances	3,200	0	8,150	0	0	<b>8,150</b>
222001 Telecommunications	0	0	800	0	0	<b>800</b>
227001 Travel inland	13,400	0	2,050	0	0	<b>2,050</b>
227004 Fuel, Lubricants and Oils	8,055	0	5,000	0	0	<b>5,000</b>
<b>Total Cost of Output 09</b>	<b>24,655</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>110,553</b>	<b>36,400</b>	<b>76,570</b>	<b>0</b>	<b>0</b>	<b>112,970</b>

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

281502 Feasibility Studies for Capital Works	0	0	0	9,855	0	<b>9,855</b>
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<b>Total for LCIII: Kanungu Town council</b>	<b>County: KIKINZI</b>	<b>9,855</b>
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<i>LCII: Western Ward</i>	<i>Kanungu</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<b>9,855</b>
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	110,200	<b>110,200</b>
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<b>Total for LCIII: Kanungu Town council</b>	<b>County: KIKINZI</b>	<b>110,200</b>
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<i>LCII: Northern Ward</i>	<i>Kanungu</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i>	<b>110,200</b>
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312213 ICT Equipment	0	0	0	8,000	0	<b>8,000</b>
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<b>Total for LCIII: Kanungu Town council</b>	<b>County: KIKINZI</b>	<b>8,000</b>
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<i>LCII: Western Ward</i>	<i>planning department</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<b>8,000</b>
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<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,855</b>	<b>110,200</b>	<b>128,055</b>
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<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,855</b>	<b>110,200</b>	<b>128,055</b>
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<b>Total cost of Local Government Planning Services</b>	<b>110,553</b>	<b>36,400</b>	<b>76,570</b>	<b>17,855</b>	<b>110,200</b>	<b>241,025</b>
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<b>Total cost of Planning</b>	<b>110,553</b>	<b>36,400</b>	<b>76,570</b>	<b>17,855</b>	<b>110,200</b>	<b>241,025</b>
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**Vote:519 Kanungu District****FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>49,556</b>	<b>35,493</b>	<b>87,769</b>
District Unconditional Grant (Non-Wage)	6,000	5,317	17,000
District Unconditional Grant (Wage)	31,556	23,667	55,169
Locally Raised Revenues	12,000	6,509	15,600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	0	0	0
<b>Total Revenues shares</b>	<b>49,556</b>	<b>35,493</b>	<b>87,769</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	31,556	23,667	55,169
Non Wage	18,000	11,825	32,600
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>49,556</b>	<b>35,492</b>	<b>87,769</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>148201 Management of Internal Audit Office</b>						
211101 General Staff Salaries	31,556	55,169	0	0	0	55,169
221007 Books, Periodicals & Newspapers	0	0	150	0	0	150
221008 Computer supplies and Information Technology (IT)	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	700	0	630	0	0	630
221017 Subscriptions	1,000	0	1,200	0	0	1,200

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222001 Telecommunications	600	0	840	0	0	840
222003 Information and communications technology (ICT)	240	0	0	0	0	0
224004 Cleaning and Sanitation	600	0	224	0	0	224
227001 Travel inland	1,850	0	8,460	0	0	8,460
227004 Fuel, Lubricants and Oils	1,410	0	3,096	0	0	3,096
<b>Total Cost of Output 01</b>	<b>38,556</b>	<b>55,169</b>	<b>14,600</b>	<b>0</b>	<b>0</b>	<b>69,769</b>
<b>148202 Internal Audit</b>						
211103 Allowances	1,880	0	2,700	0	0	2,700
221008 Computer supplies and Information Technology (IT)	1,200	0	1,490	0	0	1,490
221011 Printing, Stationery, Photocopying and Binding	890	0	750	0	0	750
227001 Travel inland	2,730	0	8,696	0	0	8,696
227004 Fuel, Lubricants and Oils	2,400	0	3,024	0	0	3,024
228002 Maintenance - Vehicles	900	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>10,000</b>	<b>0</b>	<b>16,660</b>	<b>0</b>	<b>0</b>	<b>16,660</b>
<b>148203 Sector Capacity Development</b>						
221003 Staff Training	0	0	1,000	0	0	1,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148204 Sector Management and Monitoring</b>						
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
227001 Travel inland	700	0	340	0	0	340
<b>Total Cost of Output 04</b>	<b>1,000</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>340</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>49,556</b>	<b>55,169</b>	<b>32,600</b>	<b>0</b>	<b>0</b>	<b>87,769</b>
<b>Total cost of Internal Audit Services</b>	<b>49,556</b>	<b>55,169</b>	<b>32,600</b>	<b>0</b>	<b>0</b>	<b>87,769</b>
<b>Total cost of Internal Audit</b>	<b>49,556</b>	<b>55,169</b>	<b>32,600</b>	<b>0</b>	<b>0</b>	<b>87,769</b>



# Vote:519 Kanungu 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
Kihihi town council	288,048	237,867	500,814
Katete Sub county	10,462	10,880	26,307
Kirima Sub county	35,219	9,390	42,016
Kanyantorogo Sub county	20,740	16,397	47,424
Kihihi	25,867	12,375	41,531
Kanungu Town council	221,431	145,347	262,932
Nyamirama Sub county	27,753	13,030	44,715
Mpungu Sub county	14,480	7,620	26,720
Butogota Town Council	260,518	206,312	341,308
Nyakinoni Sub county	16,901	6,360	32,339
Nyanga sub county	11,264	8,000	22,923
Kambuga Town Council	224,313	136,789	172,528
Rugyeyo Sub county	31,122	16,368	36,481
Kinaaba Sub county	11,974	5,703	21,666
Kambuga Sub county	38,000	28,247	43,997
Kayonza Sub county	42,679	18,864	73,266
Rutenga Sub county	28,270	10,090	22,361
<b>Grand Total</b>	<b>1,309,042</b>	<b>889,639</b>	<b>1,759,329</b>
<i>o/w: Wage:</i>	<i>526,519</i>	<i>263,260</i>	<i>608,214</i>
<i>Non-Wage Reccurent:</i>	<i>594,458</i>	<i>295,322</i>	<i>925,428</i>
<i>Domestic Devt:</i>	<i>188,064</i>	<i>76,628</i>	<i>225,686</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### A2: Revenues and Expenditures by LLG

**Vote:519 Kanungu District****FY 2018/19****SubCounty/Town Council/Division: Kihhi 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>274,748</b>	<b>226,438</b>	<b>474,138</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	60,300	61,319	261,215
Urban Unconditional Grant (Non-Wage)	66,204	45,093	68,482
Urban Unconditional Grant (Wage)	148,245	120,026	144,441
<b>Development Revenues</b>	<b>35,367</b>	<b>89,122</b>	<b>26,676</b>
Locally Raised Revenues	15,000	33,906	0
Urban Discretionary Development Equalization Grant	20,367	55,216	26,676
<b>Total Revenues shares</b>	<b>310,115</b>	<b>315,560</b>	<b>500,814</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	148,245	120,026	144,441
Non Wage	109,804	74,935	329,696
<b>Development Expenditure</b>			
Domestic Development	30,000	42,906	26,676
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>288,048</b>	<b>237,867</b>	<b>500,814</b>

**Vote:519 Kanungu District****FY 2018/19****SubCounty/Town Council/Division: Katete 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,432</b>	<b>18,240</b>	<b>19,315</b>
District Unconditional Grant (Non-Wage)	8,078	7,110	8,115
Locally Raised Revenues	11,354	11,130	11,200
<b>Development Revenues</b>	<b>10,516</b>	<b>20,198</b>	<b>6,992</b>
District Discretionary Development Equalization Grant	10,516	20,198	6,992
<b>Total Revenues shares</b>	<b>29,948</b>	<b>38,438</b>	<b>26,307</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,462	10,880	19,315
<b>Development Expenditure</b>			
Domestic Development	0	0	6,992
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,462</b>	<b>10,880</b>	<b>26,307</b>

**Vote:519 Kanungu District****FY 2018/19****SubCounty/Town Council/Division: Kirima 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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>27,120</b>	<b>12,290</b>	<b>29,179</b>
District Unconditional Grant (Non-Wage)	14,176	6,500	14,179
Locally Raised Revenues	12,944	5,790	11,000
<i>Development Revenues</i>	<b>13,399</b>	<b>23,399</b>	<b>12,837</b>
District Discretionary Development Equalization Grant	13,399	23,399	12,837
<b>Total Revenues shares</b>	<b>40,519</b>	<b>35,689</b>	<b>42,016</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,820	9,390	29,179
<i>Development Expenditure</i>			
Domestic Development	13,399	0	12,837
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>35,219</b>	<b>9,390</b>	<b>42,016</b>

**Vote:519 Kanungu District****FY 2018/19****SubCounty/Town Council/Division: Kanyantorogo 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,720</b>	<b>28,767</b>	<b>33,896</b>
District Unconditional Grant (Non-Wage)	12,186	8,248	14,896
Locally Raised Revenues	13,534	20,519	19,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>13,528</b>
District Discretionary Development Equalization Grant	0	0	13,528
<b>Total Revenues shares</b>	<b>25,720</b>	<b>28,767</b>	<b>47,424</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,740	16,397	33,896
<b>Development Expenditure</b>			
Domestic Development	0	0	13,528
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>20,740</b>	<b>16,397</b>	<b>47,424</b>

**Vote:519 Kanungu District****FY 2018/19****SubCounty/Town Council/Division: Kihiki**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,813</b>	<b>19,790</b>	<b>28,535</b>
District Unconditional Grant (Non-Wage)	14,349	8,607	14,345
Locally Raised Revenues	16,464	11,183	14,190
Urban Unconditional Grant (Non-Wage)	0	0	0
<b>Development Revenues</b>	<b>5,454</b>	<b>30,085</b>	<b>12,996</b>
District Discretionary Development Equalization Grant	5,454	30,085	12,996
<b>Total Revenues shares</b>	<b>36,267</b>	<b>49,874</b>	<b>41,531</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,413	12,375	28,535
<b>Development Expenditure</b>			
Domestic Development	5,454	0	12,996
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>25,867</b>	<b>12,375</b>	<b>41,531</b>

**Vote:519 Kanungu District****FY 2018/19****SubCounty/Town Council/Division: Kanungu 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>211,931</b>	<b>166,103</b>	<b>241,583</b>
Locally Raised Revenues	56,560	39,719	32,692
Urban Unconditional Grant (Non-Wage)	32,964	45,820	55,704
Urban Unconditional Grant (Wage)	122,407	80,563	153,187
<b>Development Revenues</b>	<b>24,000</b>	<b>0</b>	<b>21,350</b>
Locally Raised Revenues	11,000	0	0
Urban Discretionary Development Equalization Grant	13,000	0	21,350
<b>Total Revenues shares</b>	<b>235,931</b>	<b>166,103</b>	<b>262,932</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	122,407	80,563	153,187
Non Wage	75,024	64,784	88,396
<b>Development Expenditure</b>			
Domestic Development	24,000	0	21,350
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>221,431</b>	<b>145,347</b>	<b>262,932</b>

**Vote:519 Kanungu District****FY 2018/19****SubCounty/Town Council/Division: Nyamirama 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,903</b>	<b>18,320</b>	<b>31,241</b>
District Unconditional Grant (Non-Wage)	15,039	9,612	14,841
Locally Raised Revenues	13,864	8,709	12,400
<b>Development Revenues</b>	<b>6,650</b>	<b>16,283</b>	<b>13,475</b>
District Discretionary Development Equalization Grant	6,650	16,283	13,475
<b>Total Revenues shares</b>	<b>35,553</b>	<b>34,603</b>	<b>44,715</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,103	13,030	31,241
<b>Development Expenditure</b>			
Domestic Development	6,650	0	13,475
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>27,753</b>	<b>13,030</b>	<b>44,715</b>



**Vote:519 Kanungu District****FY 2018/19****SubCounty/Town Council/Division: Mpungu 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,933</b>	<b>10,780</b>	<b>17,071</b>
District Unconditional Grant (Non-Wage)	10,436	5,370	10,871
Locally Raised Revenues	13,497	5,410	6,200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>9,649</b>
District Discretionary Development Equalization Grant	0	0	9,649
<b>Total Revenues shares</b>	<b>23,933</b>	<b>10,780</b>	<b>26,720</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,480	7,620	17,071
<b>Development Expenditure</b>			
Domestic Development	0	0	9,649
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,480</b>	<b>7,620</b>	<b>26,720</b>

**Vote:519 Kanungu District****FY 2018/19****SubCounty/Town Council/Division: Butogota 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>234,069</b>	<b>212,001</b>	<b>325,392</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	43,700	51,038	65,929
Urban Unconditional Grant (Non-Wage)	58,593	44,454	42,670
Urban Unconditional Grant (Wage)	131,775	116,509	216,793
<b>Development Revenues</b>	<b>46,068</b>	<b>30,271</b>	<b>15,916</b>
District Discretionary Development Equalization Grant	0	0	0
Locally Raised Revenues	12,000	270	0
Urban Discretionary Development Equalization Grant	34,068	30,001	15,916
<b>Total Revenues shares</b>	<b>280,136</b>	<b>242,272</b>	<b>341,308</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	131,775	116,509	216,793
Non Wage	89,993	77,683	108,599
<b>Development Expenditure</b>			
Domestic Development	38,750	12,120	15,916
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>260,518</b>	<b>206,312</b>	<b>341,308</b>

**Vote:519 Kanungu District****FY 2018/19****SubCounty/Town Council/Division: Nyakinoni 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,685</b>	<b>9,660</b>	<b>24,497</b>
District Unconditional Grant (Non-Wage)	8,941	4,700	8,997
Locally Raised Revenues	11,744	4,960	15,500
<b>Development Revenues</b>	<b>5,016</b>	<b>0</b>	<b>7,842</b>
District Discretionary Development Equalization Grant	5,016	0	7,842
<b>Total Revenues shares</b>	<b>25,701</b>	<b>9,660</b>	<b>32,339</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,885	6,360	24,497
<b>Development Expenditure</b>			
Domestic Development	5,016	0	7,842
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>16,901</b>	<b>6,360</b>	<b>32,339</b>

**Vote:519 Kanungu District****FY 2018/19****SubCounty/Town Council/Division: Nyanga 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,064</b>	<b>9,810</b>	<b>15,825</b>
District Unconditional Grant (Non-Wage)	8,135	5,370	8,225
Locally Raised Revenues	9,929	4,440	7,600
<b>Development Revenues</b>	<b>9,799</b>	<b>11,078</b>	<b>7,098</b>
District Discretionary Development Equalization Grant	9,799	11,078	7,098
<b>Total Revenues shares</b>	<b>27,863</b>	<b>20,888</b>	<b>22,923</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,264	8,000	15,825
<b>Development Expenditure</b>			
Domestic Development	0	0	7,098
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,264</b>	<b>8,000</b>	<b>22,923</b>

**Vote:519 Kanungu District****FY 2018/19****SubCounty/Town Council/Division: Kambuga 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>221,763</b>	<b>129,959</b>	<b>161,619</b>
Locally Raised Revenues	55,050	37,248	37,168
Urban Unconditional Grant (Non-Wage)	42,620	14,919	30,658
Urban Unconditional Grant (Wage)	124,093	77,792	93,793
<b>Development Revenues</b>	<b>33,890</b>	<b>16,108</b>	<b>10,909</b>
Locally Raised Revenues	8,000	8,000	0
Urban Discretionary Development Equalization Grant	25,890	8,108	10,909
<b>Total Revenues shares</b>	<b>255,653</b>	<b>146,067</b>	<b>172,528</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	124,093	77,792	93,793
Non Wage	81,220	42,889	67,826
<b>Development Expenditure</b>			
Domestic Development	19,000	16,108	10,909
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>224,313</b>	<b>136,789</b>	<b>172,528</b>

**Vote:519 Kanungu District****FY 2018/19****SubCounty/Town Council/Division: Rugyeyo 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,681</b>	<b>24,486</b>	<b>21,943</b>
District Unconditional Grant (Non-Wage)	16,017	11,368	15,943
Locally Raised Revenues	10,664	13,018	6,000
<b>Development Revenues</b>	<b>23,877</b>	<b>24,638</b>	<b>14,537</b>
District Discretionary Development Equalization Grant	23,877	23,200	14,537
Locally Raised Revenues	0	1,438	0
<b>Total Revenues shares</b>	<b>50,558</b>	<b>49,124</b>	<b>36,481</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,881	14,930	21,943
<b>Development Expenditure</b>			
Domestic Development	9,241	1,438	14,537
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>31,122</b>	<b>16,368</b>	<b>36,481</b>

**Vote:519 Kanungu District****FY 2018/19****SubCounty/Town Council/Division: Kinaaba 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,674</b>	<b>10,423</b>	<b>14,036</b>
District Unconditional Grant (Non-Wage)	8,710	3,000	8,776
Locally Raised Revenues	11,964	7,423	5,260
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>7,630</b>
District Discretionary Development Equalization Grant	0	0	7,630
<b>Total Revenues shares</b>	<b>20,674</b>	<b>10,423</b>	<b>21,666</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,974	5,703	14,036
<b>Development Expenditure</b>			
Domestic Development	0	0	7,630
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,974</b>	<b>5,703</b>	<b>21,666</b>

**Vote:519 Kanungu District****FY 2018/19****SubCounty/Town Council/Division: Kambuga 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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>33,144</b>	<b>22,627</b>	<b>28,715</b>
District Unconditional Grant (Non-Wage)	16,880	10,487	16,715
Locally Raised Revenues	16,264	12,140	11,000
<i>Development Revenues</i>	<b>12,055</b>	<b>17,159</b>	<b>15,281</b>
District Discretionary Development Equalization Grant	12,055	17,159	15,281
<b>Total Revenues shares</b>	<b>45,200</b>	<b>39,786</b>	<b>43,997</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,944	16,192	28,715
<i>Development Expenditure</i>			
Domestic Development	12,055	12,055	15,281
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>38,000</b>	<b>28,247</b>	<b>43,997</b>



**Vote:519 Kanungu District****FY 2018/19****SubCounty/Town Council/Division: Kayonza 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>40,157</b>	<b>30,852</b>	<b>54,850</b>
District Unconditional Grant (Non-Wage)	25,593	5,793	19,968
Locally Raised Revenues	14,564	24,098	34,882
Other Transfers from Central Government	0	961	0
<b>Development Revenues</b>	<b>13,385</b>	<b>34,815</b>	<b>18,416</b>
District Discretionary Development Equalization Grant	13,385	34,815	18,416
<b>Total Revenues shares</b>	<b>53,542</b>	<b>65,666</b>	<b>73,266</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	29,294	18,864	54,850
<b>Development Expenditure</b>			
Domestic Development	13,385	0	18,416
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>42,679</b>	<b>18,864</b>	<b>73,266</b>

**Vote:519 Kanungu District****FY 2018/19****SubCounty/Town Council/Division: Rutenga 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,356</b>	<b>13,795</b>	<b>11,809</b>
District Unconditional Grant (Non-Wage)	11,702	6,952	11,809
Locally Raised Revenues	9,654	6,843	0
<b>Development Revenues</b>	<b>11,114</b>	<b>20,500</b>	<b>10,552</b>
District Discretionary Development Equalization Grant	11,114	20,500	10,552
<b>Total Revenues shares</b>	<b>32,470</b>	<b>34,295</b>	<b>22,361</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,156	10,090	11,809
<b>Development Expenditure</b>			
Domestic Development	11,114	0	10,552
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>28,270</b>	<b>10,090</b>	<b>22,361</b>

**Vote:519 Kanungu District****FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Kihhi town council****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>145,423</b>	<b>89,007</b>	<b>304,205</b>
Locally Raised Revenues	0	0	213,372
Urban Unconditional Grant (Non-Wage)	66,204	45,093	702
Urban Unconditional Grant (Wage)	79,219	43,914	90,132
<b>Development Revenues</b>	<b>15,000</b>	<b>42,906</b>	<b>0</b>
Locally Raised Revenues	0	31,906	0
Urban Discretionary Development Equalization Grant	15,000	11,000	0
<b>Total Revenues shares</b>	<b>160,423</b>	<b>131,914</b>	<b>304,205</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	79,219	43,914	90,132
Non Wage	66,204	45,093	214,073
<b>Development Expenditure</b>			
Domestic Development	15,000	42,906	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>160,423</b>	<b>131,914</b>	<b>304,205</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13810 Non standard</b>						
211101 General Staff Salaries	79,219	0	0	0	0	0
221002 Workshops and Seminars	66,204	0	0	0	0	0

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227001 Travel inland	15,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>160,423</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211101 General Staff Salaries	0	90,132	0	0	0	90,132
211103 Allowances	0	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	0	1,298	0	0	1,298
221008 Computer supplies and Information Technology (IT)	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	702	0	0	702
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0
227001 Travel inland	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	702	0	0	702
228001 Maintenance - Civil	0	0	198,372	0	0	198,372
228002 Maintenance - Vehicles	0	0	0	0	0	0
<b>Total Cost of Output 4</b>	<b>0</b>	<b>90,132</b>	<b>214,073</b>	<b>0</b>	<b>0</b>	<b>304,205</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>160,423</b>	<b>90,132</b>	<b>214,073</b>	<b>0</b>	<b>0</b>	<b>304,205</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>90,132</b>	<b>214,073</b>	<b>0</b>	<b>0</b>	<b>304,205</b>
<b>Total cost of Administration</b>	<b>160,423</b>	<b>90,132</b>	<b>214,073</b>	<b>0</b>	<b>0</b>	<b>304,205</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>39,533</b>	<b>35,082</b>	<b>69,231</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	15,000	12,970	5,870
Urban Unconditional Grant (Non-Wage)	0	0	38,000
Urban Unconditional Grant (Wage)	24,533	22,112	25,361
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>39,533</b>	<b>35,082</b>	<b>69,231</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	24,533	22,112	25,361
Non Wage	15,000	12,970	43,870
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>39,533</b>	<b>35,082</b>	<b>69,231</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14810 Non standard</b>						
211101 General Staff Salaries	24,533	0	0	0	0	0
211103 Allowances	4,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>39,533</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
211101 General Staff Salaries	0	25,361	0	0	0	25,361
211103 Allowances	0	0	1,881	0	0	1,881
227001 Travel inland	0	0	36,119	0	0	36,119
227004 Fuel, Lubricants and Oils	0	0	5,870	0	0	5,870
<b>Total Cost of Output 2</b>	<b>0</b>	<b>25,361</b>	<b>43,870</b>	<b>0</b>	<b>0</b>	<b>69,231</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>39,533</b>	<b>25,361</b>	<b>43,870</b>	<b>0</b>	<b>0</b>	<b>69,231</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>25,361</b>	<b>43,870</b>	<b>0</b>	<b>0</b>	<b>69,231</b>
<b>Total cost of Finance</b>	<b>39,533</b>	<b>25,361</b>	<b>43,870</b>	<b>0</b>	<b>0</b>	<b>69,231</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>16,700</b>	<b>15,969</b>	<b>18,525</b>

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Locally Raised Revenues	16,700	15,969	18,525
Urban Unconditional Grant (Non-Wage)	0	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>16,700</b>	<b>15,969</b>	<b>18,525</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	18,525
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>18,525</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13821 LG Council Administration services</b>						
211103 Allowances	16,700	0	8,000	0	0	8,000
<b>Total Cost of Output 1</b>	<b>16,700</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>13826 LG Political and executive oversight</b>						
211103 Allowances	0	0	2,525	0	0	2,525
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>2,525</b>	<b>0</b>	<b>0</b>	<b>2,525</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	0	0	8,000	0	0	8,000
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>16,700</b>	<b>0</b>	<b>18,525</b>	<b>0</b>	<b>0</b>	<b>18,525</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>18,525</b>	<b>0</b>	<b>0</b>	<b>18,525</b>
<b>Total cost of Statutory Bodies</b>	<b>16,700</b>	<b>0</b>	<b>18,525</b>	<b>0</b>	<b>0</b>	<b>18,525</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>7,510</b>	<b>0</b>
Locally Raised Revenues	0	7,510	0
Urban Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Wage)	0	0	0
<b>Development Revenues</b>	<b>5,367</b>	<b>46,216</b>	<b>0</b>
Locally Raised Revenues	0	2,000	0
Urban Discretionary Development Equalization Grant	5,367	44,216	0
<b>Total Revenues shares</b>	<b>5,367</b>	<b>53,726</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,500</b>	<b>7,999</b>	<b>16,272</b>
Locally Raised Revenues	9,500	7,999	5,776
Urban Unconditional Grant (Non-Wage)	0	0	5,948
Urban Unconditional Grant (Wage)	0	0	4,548
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>24,365</b>
Urban Discretionary Development Equalization Grant	0	0	24,365
<b>Total Revenues shares</b>	<b>9,500</b>	<b>7,999</b>	<b>40,637</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	4,548
Non Wage	9,500	0	11,724
<i>Development Expenditure</i>			
Domestic Development	0	0	24,365
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,500</b>	<b>0</b>	<b>40,637</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0883 Health Management and Supervision</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08832 Healthcare Services Monitoring and Inspection</b>						
211101 General Staff Salaries	0	4,548	0	0	0	4,548
211103 Allowances	0	0	1,320	0	0	1,320
221009 Welfare and Entertainment	0	0	52	0	0	52
221011 Printing, Stationery, Photocopying and Binding	0	0	748	0	0	748
221012 Small Office Equipment	0	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	0	804	0	0	804
227001 Travel inland	0	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	0	2,400	0	0	2,400
228002 Maintenance - Vehicles	0	0	1,600	0	0	1,600
<b>Total Cost of Output 2</b>	<b>0</b>	<b>4,548</b>	<b>11,724</b>	<b>0</b>	<b>0</b>	<b>16,272</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,548</b>	<b>11,724</b>	<b>0</b>	<b>0</b>	<b>16,272</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088372 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	24,365	0	24,365
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,365</b>	<b>0</b>	<b>24,365</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,365</b>	<b>0</b>	<b>24,365</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>4,548</b>	<b>11,724</b>	<b>24,365</b>	<b>0</b>	<b>40,637</b>
<b>Total cost of Health</b>	<b>0</b>	<b>4,548</b>	<b>11,724</b>	<b>24,365</b>	<b>0</b>	<b>40,637</b>

**Workplan : Education**



**Vote:519 Kanungu 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,400</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	3,400	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,311</b>
Urban Discretionary Development Equalization Grant	0	0	2,311
<b>Total Revenues shares</b>	<b>3,400</b>	<b>0</b>	<b>2,311</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,400	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	2,311
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,400</b>	<b>0</b>	<b>2,311</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	0	0	0	2,311	0	2,311
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,311</b>	<b>0</b>	<b>2,311</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,311</b>	<b>0</b>	<b>2,311</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,311</b>	<b>0</b>	<b>2,311</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,311</b>	<b>0</b>	<b>2,311</b>

**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
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<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,927</b>	<b>44,855</b>	<b>24,900</b>
Locally Raised Revenues	0	7,111	8,500
Urban Unconditional Grant (Non-Wage)	0	0	16,400
Urban Unconditional Grant (Wage)	9,927	37,744	0
<b>Development Revenues</b>	<b>15,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	15,000	0	0
<b>Total Revenues shares</b>	<b>24,927</b>	<b>44,855</b>	<b>24,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,927	37,744	0
Non Wage	0	7,111	24,900
<b>Development Expenditure</b>			
Domestic Development	15,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>24,927</b>	<b>44,855</b>	<b>24,900</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04810 Non standard</b>						
211101 General Staff Salaries	9,927	0	0	0	0	0
228004 Maintenance – Other	15,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>24,927</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>04814 Community Access Roads maintenance</b>						
228001 Maintenance - Civil	0	0	16,400	0	0	16,400
228004 Maintenance – Other	0	0	4,000	0	0	4,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>20,400</b>	<b>0</b>	<b>0</b>	<b>20,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>24,927</b>	<b>0</b>	<b>20,400</b>	<b>0</b>	<b>0</b>	<b>20,400</b>

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<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048157 Bottle necks Clearance on Community Access Roads</b>						
242003 Other	0	0	4,500	0	0	4,500
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>24,900</b>	<b>0</b>	<b>0</b>	<b>24,900</b>
<b>Total cost of Roads and Engineering</b>	<b>24,927</b>	<b>0</b>	<b>24,900</b>	<b>0</b>	<b>0</b>	<b>24,900</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,332</b>	<b>4,733</b>	<b>0</b>
Locally Raised Revenues	7,200	1,200	0
Urban Unconditional Grant (Wage)	14,132	3,533	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>21,332</b>	<b>4,733</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	14,132	3,533	0
Non Wage	7,200	1,200	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>21,332</b>	<b>4,733</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09830 Non standard</b>						
211101 General Staff Salaries	14,132	0	0	0	0	0

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211103 Allowances	2,000	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>21,332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>21,332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>21,332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,849</b>	<b>8,058</b>	<b>12,432</b>
Locally Raised Revenues	2,000	2,758	0
Urban Unconditional Grant (Non-Wage)	0	0	7,432
Urban Unconditional Grant (Wage)	10,849	5,300	5,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>12,849</b>	<b>8,058</b>	<b>12,432</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,849	5,300	5,000
Non Wage	2,000	2,758	7,432
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,849</b>	<b>8,058</b>	<b>12,432</b>

**(ii) Details of Workplan Revenues and Expenditures**

**Vote:519 Kanungu District****FY 2018/19**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10810 Non standard</b>						
211101 General Staff Salaries	11	0	0	0	0	0
227001 Travel inland	2	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10818 Children and Youth Services</b>						
227001 Travel inland	0	0	7,432	0	0	7,432
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>7,432</b>	<b>0</b>	<b>0</b>	<b>7,432</b>
<b>10819 Support to Youth Councils</b>						
211101 General Staff Salaries	0	5,000	0	0	0	5,000
<b>Total Cost of Output 9</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>12</b>	<b>5,000</b>	<b>7,432</b>	<b>0</b>	<b>0</b>	<b>12,432</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>5,000</b>	<b>7,432</b>	<b>0</b>	<b>0</b>	<b>12,432</b>
<b>Total cost of Community Based Services</b>	<b>12</b>	<b>5,000</b>	<b>7,432</b>	<b>0</b>	<b>0</b>	<b>12,432</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,084</b>	<b>13,226</b>	<b>28,572</b>
Locally Raised Revenues	6,500	5,803	9,172
Urban Unconditional Grant (Wage)	9,584	7,423	19,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>16,084</b>	<b>13,226</b>	<b>28,572</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,584	7,423	19,400
Non Wage	6,500	5,803	9,172
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>16,084</b>	<b>13,226</b>	<b>28,572</b>

**(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
<b>14820 Non standard</b>						
211103 Allowances	3,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14821 Management of Internal Audit Office</b>						
211101 General Staff Salaries	0	19,400	0	0	0	19,400
<b>Total Cost of Output 1</b>	<b>0</b>	<b>19,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,400</b>
<b>14822 Internal Audit</b>						
227001 Travel inland	0	0	9,172	0	0	9,172
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>9,172</b>	<b>0</b>	<b>0</b>	<b>9,172</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>6,500</b>	<b>19,400</b>	<b>9,172</b>	<b>0</b>	<b>0</b>	<b>28,572</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>19,400</b>	<b>9,172</b>	<b>0</b>	<b>0</b>	<b>28,572</b>
<b>Total cost of Internal Audit</b>	<b>6,500</b>	<b>19,400</b>	<b>9,172</b>	<b>0</b>	<b>0</b>	<b>28,572</b>

**SubCounty/Town Council/Division: Katete 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,078</b>	<b>9,410</b>	<b>8,115</b>
District Unconditional Grant (Non-Wage)	8,078	7,110	8,115
Locally Raised Revenues	0	2,300	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>8,078</b>	<b>9,410</b>	<b>8,115</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,078	9,410	8,115
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,078</b>	<b>9,410</b>	<b>8,115</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
211103 Allowances	8,078	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>8,078</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211103 Allowances	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	300	0	0	300
221017 Subscriptions	0	0	277	0	0	277
222001 Telecommunications	0	0	600	0	0	600
223005 Electricity	0	0	500	0	0	500
223006 Water	0	0	300	0	0	300
227001 Travel inland	0	0	2,438	0	0	2,438
227002 Travel abroad	0	0	0	0	0	0
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>8,115</b>	<b>0</b>	<b>0</b>	<b>8,115</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>8,078</b>	<b>0</b>	<b>8,115</b>	<b>0</b>	<b>0</b>	<b>8,115</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>8,115</b>	<b>0</b>	<b>0</b>	<b>8,115</b>
<b>Total cost of Administration</b>	<b>8,078</b>	<b>0</b>	<b>8,115</b>	<b>0</b>	<b>0</b>	<b>8,115</b>

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

**Vote:519 Kanungu 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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	820	1,190	3,200
Locally Raised Revenues	820	1,190	3,200
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>820</b>	<b>1,190</b>	<b>3,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	820	650	3,200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>820</b>	<b>650</b>	<b>3,200</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14810 Non standard</b>						
211103 Allowances	820	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
211103 Allowances	0	0	3,200	0	0	3,200
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>820</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>Total cost of Finance</b>	<b>820</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>

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



**Vote:519 Kanungu 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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	8,970	2,500	4,900
Locally Raised Revenues	8,970	2,500	4,900
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>8,970</b>	<b>2,500</b>	<b>4,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	4,900
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>4,900</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13821 LG Council Administration services</b>						
211103 Allowances	8,970	0	2,000	0	0	2,000
<b>Total Cost of Output 1</b>	<b>8,970</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>13826 LG Political and executive oversight</b>						
211103 Allowances	0	0	900	0	0	900
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	0	0	2,000	0	0	2,000
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>8,970</b>	<b>0</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>4,900</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>4,900</b>
<b>Total cost of Statutory Bodies</b>	<b>8,970</b>	<b>0</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>4,900</b>

**Workplan : Production and Marketing**

**Vote:519 Kanungu 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>3,500</b>	<b>0</b>
Locally Raised Revenues	0	3,500	0
<b>Development Revenues</b>	<b>10,516</b>	<b>20,198</b>	<b>0</b>
District Discretionary Development Equalization Grant	10,516	20,198	0
<b>Total Revenues shares</b>	<b>10,516</b>	<b>23,698</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>670</b>	<b>500</b>
Locally Raised Revenues	0	670	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>670</b>	<b>500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	0	0	500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>500</b>

**(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
<b>08832 Healthcare Services Monitoring and Inspection</b>						
211103 Allowances	0	0	440	0	0	440
221009 Welfare and Entertainment	0	0	60	0	0	60
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>150</b>	<b>0</b>
Locally Raised Revenues	0	150	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>6,992</b>
District Discretionary Development Equalization Grant	0	0	6,992
<b>Total Revenues shares</b>	<b>0</b>	<b>150</b>	<b>6,992</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			

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Domestic Development	0	0	6,992
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>6,992</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	0	0	0	6,992	0	6,992
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,992</b>	<b>0</b>	<b>6,992</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,992</b>	<b>0</b>	<b>6,992</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,992</b>	<b>0</b>	<b>6,992</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,992</b>	<b>0</b>	<b>6,992</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>600</b>
Locally Raised Revenues	0	0	600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	600
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>600</b>

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## (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
<b>09838 Stakeholder Environmental Training and Sensitisation</b>						
211103 Allowances	0	0	280	0	0	280
227004 Fuel, Lubricants and Oils	0	0	320	0	0	320
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,564</b>	<b>820</b>	<b>2,000</b>
Locally Raised Revenues	1,564	820	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,564</b>	<b>820</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,564	820	2,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,564</b>	<b>820</b>	<b>2,000</b>

## (ii) Details of Worplan Revenues and Expenditures

**Vote:519 Kanungu District****FY 2018/19**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10810 Non standard</b>						
227001 Travel inland	1,564	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,564</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10818 Children and Youth Services</b>						
227001 Travel inland	0	0	2,000	0	0	2,000
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,564</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Community Based Services</b>	<b>1,564</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**SubCounty/Town Council/Division: Kirima 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,176</b>	<b>7,260</b>	<b>15,425</b>
District Unconditional Grant (Non-Wage)	14,176	6,500	8,425
Locally Raised Revenues	0	760	7,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>14,176</b>	<b>7,260</b>	<b>15,425</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,176	7,260	15,425
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,176</b>	<b>7,260</b>	<b>15,425</b>

**Vote:519 Kanungu District****FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
211103 Allowances	4,500	0	0	0	0	0
221002 Workshops and Seminars	3,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,300	0	0	0	0	0
227001 Travel inland	3,876	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>14,176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211103 Allowances	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	4,425	0	0	4,425
227001 Travel inland	0	0	7,000	0	0	7,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>15,425</b>	<b>0</b>	<b>0</b>	<b>15,425</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>14,176</b>	<b>0</b>	<b>15,425</b>	<b>0</b>	<b>0</b>	<b>15,425</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>15,425</b>	<b>0</b>	<b>0</b>	<b>15,425</b>
<b>Total cost of Administration</b>	<b>14,176</b>	<b>0</b>	<b>15,425</b>	<b>0</b>	<b>0</b>	<b>15,425</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,580</b>	<b>1,960</b>	<b>4,000</b>
District Unconditional Grant (Non-Wage)	0	0	4,000
Locally Raised Revenues	4,580	1,960	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>4,580</b>	<b>1,960</b>	<b>4,000</b>

**Vote:519 Kanungu District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,580	1,360	4,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,580</b>	<b>1,360</b>	<b>4,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14810 Non standard</b>						
227004 Fuel, Lubricants and Oils	4,580	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>4,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
211103 Allowances	0	0	4,000	0	0	4,000
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,580</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Finance</b>	<b>4,580</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>5,300</b>	<b>1,200</b>	<b>5,354</b>
District Unconditional Grant (Non-Wage)	0	0	1,354
Locally Raised Revenues	5,300	1,200	4,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>5,300</b>	<b>1,200</b>	<b>5,354</b>



**Vote:519 Kanungu District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	5,354
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>5,354</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13821 LG Council Administration services</b>						
211103 Allowances	5,300	0	2,000	0	0	2,000
<b>Total Cost of Output 1</b>	<b>5,300</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>13826 LG Political and executive oversight</b>						
211103 Allowances	0	0	1,354	0	0	1,354
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>1,354</b>	<b>0</b>	<b>0</b>	<b>1,354</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	0	0	2,000	0	0	2,000
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,300</b>	<b>0</b>	<b>5,354</b>	<b>0</b>	<b>0</b>	<b>5,354</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>5,354</b>	<b>0</b>	<b>0</b>	<b>5,354</b>
<b>Total cost of Statutory Bodies</b>	<b>5,300</b>	<b>0</b>	<b>5,354</b>	<b>0</b>	<b>0</b>	<b>5,354</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>1,100</b>	<b>4,000</b>
Locally Raised Revenues	0	1,100	4,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:519 Kanungu District****FY 2018/19**

No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>1,100</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	4,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0883 Health Management and Supervision</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08832 Healthcare Services Monitoring and Inspection</b>						
211103 Allowances	0	0	2,640	0	0	2,640
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	360	0	0	360
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	7,527	17,527	12,837

**Vote:519 Kanungu District****FY 2018/19**

District Discretionary Development Equalization Grant	7,527	17,527	12,837
<b>Total Revenues shares</b>	<b>7,527</b>	<b>17,527</b>	<b>12,837</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>7,527</b>	<b>0</b>	<b>12,837</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0781 Pre-Primary and Primary Education</b>						
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
<b>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	0	0	0	12,837	0	12,837
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,837</b>	<b>0</b>	<b>12,837</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,837</b>	<b>0</b>	<b>12,837</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,837</b>	<b>0</b>	<b>12,837</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,837</b>	<b>0</b>	<b>12,837</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	5,872	5,872	0
District Discretionary Development Equalization Grant	5,872	5,872	0
<b>Total Revenues shares</b>	<b>5,872</b>	<b>5,872</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>5,872</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:519 Kanungu District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04810 Non standard</b>						
228004 Maintenance – Other	5,872	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>5,872</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,872</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>5,872</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>0</b>	<b>400</b>
District Unconditional Grant (Non-Wage)	0	0	400
Locally Raised Revenues	1,500	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,500</b>	<b>0</b>	<b>400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	0	400
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,500</b>	<b>0</b>	<b>400</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:519 Kanungu District****FY 2018/19**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09836 Community Training in Wetland management</b>						
211103 Allowances	0	0	240	0	0	240
227004 Fuel, Lubricants and Oils	0	0	160	0	0	160
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,564</b>	<b>770</b>	<b>0</b>
Locally Raised Revenues	1,564	770	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,564</b>	<b>770</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,564	770	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,564</b>	<b>770</b>	<b>0</b>

**(ii) Details of Workplan Revenues and Expenditures**

**Vote:519 Kanungu District****FY 2018/19**

<b>1081 Community Mobilisation and Empowerment</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10810 Non standard</b>						
227001 Travel inland	1,564	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,564</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,564</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>1,564</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,186</b>	<b>8,808</b>	<b>11,000</b>
District Unconditional Grant (Non-Wage)	12,186	8,248	0
Locally Raised Revenues	0	560	11,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>12,186</b>	<b>8,808</b>	<b>11,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,186	8,808	11,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,186</b>	<b>8,808</b>	<b>11,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:519 Kanungu District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
211103 Allowances	12,186	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>12,186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211103 Allowances	0	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	300	0	0	300
221017 Subscriptions	0	0	500	0	0	500
223005 Electricity	0	0	500	0	0	500
227001 Travel inland	0	0	1,800	0	0	1,800
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>12,186</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>Total cost of Administration</b>	<b>12,186</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,390</b>	<b>7,531</b>	<b>9,800</b>
District Unconditional Grant (Non-Wage)	0	0	9,800
Locally Raised Revenues	4,390	7,531	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>4,390</b>	<b>7,531</b>	<b>9,800</b>

**Vote:519 Kanungu District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,390	6,531	9,800
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,390</b>	<b>6,531</b>	<b>9,800</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14810 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	4,390	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>4,390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
211103 Allowances	0	0	9,800	0	0	9,800
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>9,800</b>	<b>0</b>	<b>0</b>	<b>9,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,390</b>	<b>0</b>	<b>9,800</b>	<b>0</b>	<b>0</b>	<b>9,800</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>9,800</b>	<b>0</b>	<b>0</b>	<b>9,800</b>
<b>Total cost of Finance</b>	<b>4,390</b>	<b>0</b>	<b>9,800</b>	<b>0</b>	<b>0</b>	<b>9,800</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>4,980</b>	<b>3,620</b>	<b>8,000</b>
Locally Raised Revenues	4,980	3,620	8,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>4,980</b>	<b>3,620</b>	<b>8,000</b>



**Vote:519 Kanungu District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	8,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13821 LG Council Administration services</b>						
211103 Allowances	4,980	0	3,000	0	0	3,000
<b>Total Cost of Output 1</b>	<b>4,980</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>13826 LG Political and executive oversight</b>						
211103 Allowances	0	0	2,000	0	0	2,000
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	0	0	3,000	0	0	3,000
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,980</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Statutory Bodies</b>	<b>4,980</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>400</b>	<b>7,750</b>	<b>1,900</b>
District Unconditional Grant (Non-Wage)	0	0	1,900
Locally Raised Revenues	400	7,750	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			

**Vote:519 Kanungu District****FY 2018/19**

<b>Total Revenues shares</b>	<b>400</b>	<b>7,750</b>	<b>1,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	0	1,900
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>400</b>	<b>0</b>	<b>1,900</b>

**(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
<b>08832 Healthcare Services Monitoring and Inspection</b>						
211103 Allowances	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	100	0	0	100
227001 Travel inland	0	0	600	0	0	600
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>1,900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>1,900</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>1,900</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>1,900</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,200</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,200	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,200</b>	<b>0</b>	<b>0</b>

**Vote:519 Kanungu District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,200</b>	<b>0</b>	<b>0</b>

**(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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	13,528
District Discretionary Development Equalization Grant	0	0	13,528
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>13,528</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>13,528</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:519 Kanungu District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048157 Bottle necks Clearance on Community Access Roads</b>						
242003 Other	0	0	0	13,528	0	13,528
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,528</b>	<b>0</b>	<b>13,528</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,528</b>	<b>0</b>	<b>13,528</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,528</b>	<b>0</b>	<b>13,528</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,528</b>	<b>0</b>	<b>13,528</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:519 Kanungu District****FY 2018/19**

<b>0983 Natural Resources Management</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09838 Stakeholder Environmental Training and Sensitisation</b>						
211103 Allowances	0	0	720	0	0	720
227004 Fuel, Lubricants and Oils	0	0	280	0	0	280
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,564</b>	<b>1,058</b>	<b>2,196</b>
District Unconditional Grant (Non-Wage)	0	0	2,196
Locally Raised Revenues	1,564	1,058	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,564</b>	<b>1,058</b>	<b>2,196</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,564	1,058	2,196
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,564</b>	<b>1,058</b>	<b>2,196</b>

**(ii) Details of Workplan Revenues and Expenditures**

**Vote:519 Kanungu District****FY 2018/19**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>10810 Non standard</b>						
227001 Travel inland	1,564	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,564</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10817 Gender Mainstreaming</b>						
227001 Travel inland	0	0	2,196	0	0	2,196
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>2,196</b>	<b>0</b>	<b>0</b>	<b>2,196</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,564</b>	<b>0</b>	<b>2,196</b>	<b>0</b>	<b>0</b>	<b>2,196</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>2,196</b>	<b>0</b>	<b>0</b>	<b>2,196</b>
<b>Total cost of Community Based Services</b>	<b>1,564</b>	<b>0</b>	<b>2,196</b>	<b>0</b>	<b>0</b>	<b>2,196</b>

**SubCounty/Town Council/Division: Kihhihi****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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,349</b>	<b>8,607</b>	<b>14,345</b>
District Unconditional Grant (Non-Wage)	14,349	8,607	14,345
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>14,349</b>	<b>8,607</b>	<b>14,345</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,349	8,607	14,345
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,349</b>	<b>8,607</b>	<b>14,345</b>

**Vote:519 Kanungu District****FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
221001 Advertising and Public Relations	14,349	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>14,349</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211103 Allowances	0	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	1,702	0	0	1,702
221011 Printing, Stationery, Photocopying and Binding	0	0	1,298	0	0	1,298
221017 Subscriptions	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	4,345	0	0	4,345
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>14,345</b>	<b>0</b>	<b>0</b>	<b>14,345</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>14,349</b>	<b>0</b>	<b>14,345</b>	<b>0</b>	<b>0</b>	<b>14,345</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>14,345</b>	<b>0</b>	<b>0</b>	<b>14,345</b>
<b>Total cost of Administration</b>	<b>14,349</b>	<b>0</b>	<b>14,345</b>	<b>0</b>	<b>0</b>	<b>14,345</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,500</b>	<b>3,446</b>	<b>5,200</b>
Locally Raised Revenues	4,500	3,446	5,200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>4,500</b>	<b>3,446</b>	<b>5,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,500	2,846	5,200

**Vote:519 Kanungu District****FY 2018/19**

<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,500</b>	<b>2,846</b>	<b>5,200</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14810 Non standard</b>						
211103 Allowances	4,500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
211103 Allowances	0	0	5,200	0	0	5,200
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,500</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>
<b>Total cost of Finance</b>	<b>4,500</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,400</b>	<b>4,459</b>	<b>6,400</b>
Locally Raised Revenues	10,400	4,459	6,400
Urban Unconditional Grant (Non-Wage)	0	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>10,400</b>	<b>4,459</b>	<b>6,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	6,400



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<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>6,400</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13821 LG Council Administration services</b>						
211103 Allowances	10,400	0	2,500	0	0	2,500
<b>Total Cost of Output 1</b>	<b>10,400</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>13826 LG Political and executive oversight</b>						
211103 Allowances	0	0	1,400	0	0	1,400
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	0	0	2,500	0	0	2,500
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>10,400</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>6,400</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>6,400</b>
<b>Total cost of Statutory Bodies</b>	<b>10,400</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>6,400</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>86</b>	<b>0</b>
Locally Raised Revenues	0	86	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>86</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>2,270</b>	<b>800</b>
Locally Raised Revenues	0	2,270	800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>2,270</b>	<b>800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	800
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>800</b>

**(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
<b>08832 Healthcare Services Monitoring and Inspection</b>						
211103 Allowances	0	0	440	0	0	440

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227004 Fuel, Lubricants and Oils	0	0	360	0	0	360
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	5,454	30,085	12,996
District Discretionary Development Equalization Grant	5,454	30,085	12,996
<b>Total Revenues shares</b>	<b>5,454</b>	<b>30,085</b>	<b>12,996</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>5,454</b>	<b>0</b>	<b>12,996</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0781 Pre-Primary and Primary Education</b>						
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
<b>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	0	0	0	12,996	0	12,996
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,996</b>	<b>0</b>	<b>12,996</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,996</b>	<b>0</b>	<b>12,996</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,996</b>	<b>0</b>	<b>12,996</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,996</b>	<b>0</b>	<b>12,996</b>

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

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	900
Locally Raised Revenues	0	0	900
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	900
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>900</b>

**(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
<b>09836 Community Training in Wetland management</b>						
211103 Allowances	0	0	480	0	0	480
227004 Fuel, Lubricants and Oils	0	0	420	0	0	420
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>1,564</b>	<b>921</b>	<b>890</b>
Locally Raised Revenues	1,564	921	890
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,564</b>	<b>921</b>	<b>890</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,564	921	890
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,564</b>	<b>921</b>	<b>890</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10810 Non standard</b>						
227001 Travel inland	1,564	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,564</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10818 Children and Youth Services</b>						
227001 Travel inland	0	0	890	0	0	890
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>890</b>	<b>0</b>	<b>0</b>	<b>890</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,564</b>	<b>0</b>	<b>890</b>	<b>0</b>	<b>0</b>	<b>890</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>890</b>	<b>0</b>	<b>0</b>	<b>890</b>
<b>Total cost of Community Based Services</b>	<b>1,564</b>	<b>0</b>	<b>890</b>	<b>0</b>	<b>0</b>	<b>890</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>96,964</b>	<b>91,080</b>	<b>100,028</b>
Locally Raised Revenues	0	1,400	0
Urban Unconditional Grant (Non-Wage)	32,964	45,820	45,038
Urban Unconditional Grant (Wage)	64,000	43,860	54,990
<b>Development Revenues</b>	<b>13,000</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	13,000	0	0
<b>Total Revenues shares</b>	<b>109,964</b>	<b>91,080</b>	<b>100,028</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	64,000	43,860	54,990
Non Wage	32,964	47,220	45,038
<b>Development Expenditure</b>			
Domestic Development	13,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>109,964</b>	<b>91,080</b>	<b>100,028</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
211101 General Staff Salaries	64,000	0	0	0	0	0
211103 Allowances	32,964	0	0	0	0	0
221002 Workshops and Seminars	13,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>109,964</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211101 General Staff Salaries	0	54,990	0	0	0	54,990
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	8,000	0	0	8,000
221001 Advertising and Public Relations	0	0	3,200	0	0	3,200
221008 Computer supplies and Information Technology (IT)	0	0	8,400	0	0	8,400
221009 Welfare and Entertainment	0	0	8,000	0	0	8,000
221017 Subscriptions	0	0	4,000	0	0	4,000

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227001 Travel inland	0	0	8,438	0	0	8,438
228002 Maintenance - Vehicles	0	0	5,000	0	0	5,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>54,990</b>	<b>45,038</b>	<b>0</b>	<b>0</b>	<b>100,028</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>109,964</b>	<b>54,990</b>	<b>45,038</b>	<b>0</b>	<b>0</b>	<b>100,028</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>54,990</b>	<b>45,038</b>	<b>0</b>	<b>0</b>	<b>100,028</b>
<b>Total cost of Administration</b>	<b>109,964</b>	<b>54,990</b>	<b>45,038</b>	<b>0</b>	<b>0</b>	<b>100,028</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,860</b>	<b>27,400</b>	<b>36,345</b>
Locally Raised Revenues	12,560	7,556	9,200
Urban Unconditional Grant (Wage)	13,300	19,844	27,145
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>25,860</b>	<b>27,400</b>	<b>36,345</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	13,300	19,844	27,145
Non Wage	12,560	7,556	9,200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>25,860</b>	<b>27,400</b>	<b>36,345</b>

**(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				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14810 Non standard</b>						
211101 General Staff Salaries	13,300	0	0	0	0	0

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221001 Advertising and Public Relations	12,560	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>25,860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
211101 General Staff Salaries	0	27,145	0	0	0	27,145
211103 Allowances	0	0	9,200	0	0	9,200
<b>Total Cost of Output 2</b>	<b>0</b>	<b>27,145</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>36,345</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>25,860</b>	<b>27,145</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>36,345</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>27,145</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>36,345</b>
<b>Total cost of Finance</b>	<b>25,860</b>	<b>27,145</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>36,345</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,500</b>	<b>3,932</b>	<b>30,799</b>
Locally Raised Revenues	14,500	3,932	2,100
Urban Unconditional Grant (Non-Wage)	0	0	10,665
Urban Unconditional Grant (Wage)	0	0	18,033
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>14,500</b>	<b>3,932</b>	<b>30,799</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	18,033
Non Wage	0	0	12,765
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>30,799</b>

**(ii) Details of Workplan Revenues and Expenditures**



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FY 2018/19

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13821 LG Council Administration services</b>						
211101 General Staff Salaries	0	18,033	0	0	0	18,033
211103 Allowances	14,500	0	4,255	0	0	4,255
<b>Total Cost of Output 1</b>	<b>14,500</b>	<b>18,033</b>	<b>4,255</b>	<b>0</b>	<b>0</b>	<b>22,288</b>
<b>13826 LG Political and executive oversight</b>						
211103 Allowances	0	0	4,255	0	0	4,255
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>4,255</b>	<b>0</b>	<b>0</b>	<b>4,255</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	0	0	4,255	0	0	4,255
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>4,255</b>	<b>0</b>	<b>0</b>	<b>4,255</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>14,500</b>	<b>18,033</b>	<b>12,765</b>	<b>0</b>	<b>0</b>	<b>30,799</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>18,033</b>	<b>12,765</b>	<b>0</b>	<b>0</b>	<b>30,799</b>
<b>Total cost of Statutory Bodies</b>	<b>14,500</b>	<b>18,033</b>	<b>12,765</b>	<b>0</b>	<b>0</b>	<b>30,799</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>9,700</b>	<b>0</b>
Locally Raised Revenues	0	9,700	0
Urban Unconditional Grant (Wage)	0	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>9,700</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	7,500	7,123	6,892
Locally Raised Revenues	7,500	7,123	6,892
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>7,500</b>	<b>7,123</b>	<b>6,892</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,500	0	6,892
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,500</b>	<b>0</b>	<b>6,892</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0883 Health Management and Supervision</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08832 Healthcare Services Monitoring and Inspection</b>						
211103 Allowances	0	0	3,600	0	0	3,600
227001 Travel inland	0	0	1,440	0	0	1,440
227004 Fuel, Lubricants and Oils	0	0	1,200	0	0	1,200

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228004 Maintenance – Other	0	0	652	0	0	652
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>6,892</b>	<b>0</b>	<b>0</b>	<b>6,892</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>6,892</b>	<b>0</b>	<b>0</b>	<b>6,892</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>6,892</b>	<b>0</b>	<b>0</b>	<b>6,892</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>6,892</b>	<b>0</b>	<b>0</b>	<b>6,892</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,500</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	4,500	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>21,350</b>
Urban Discretionary Development Equalization Grant	0	0	21,350
<b>Total Revenues shares</b>	<b>4,500</b>	<b>0</b>	<b>21,350</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,500	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	21,350
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,500</b>	<b>0</b>	<b>21,350</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:519 Kanungu District****FY 2018/19**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	0	0	0	21,350	0	21,350
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,350</b>	<b>0</b>	<b>21,350</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,350</b>	<b>0</b>	<b>21,350</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,350</b>	<b>0</b>	<b>21,350</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,350</b>	<b>0</b>	<b>21,350</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,740</b>	<b>12,544</b>	<b>37,600</b>
Locally Raised Revenues	0	6,608	9,600
Urban Unconditional Grant (Wage)	7,740	5,936	28,000
<b>Development Revenues</b>	<b>11,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	11,000	0	0
<b>Total Revenues shares</b>	<b>18,740</b>	<b>12,544</b>	<b>37,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,740	5,936	28,000
Non Wage	0	6,608	9,600
<b>Development Expenditure</b>			
Domestic Development	11,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>18,740</b>	<b>12,544</b>	<b>37,600</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:519 Kanungu District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04814 Community Access Roads maintenance</b>						
211101 General Staff Salaries	0	28,000	0	0	0	28,000
228001 Maintenance - Civil	0	0	9,600	0	0	9,600
<b>Total Cost of Output 4</b>	<b>0</b>	<b>28,000</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>37,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>28,000</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>37,600</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>28,000</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>37,600</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>28,000</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>37,600</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,132</b>	<b>0</b>	<b>2,600</b>
Locally Raised Revenues	11,000	0	2,600
Urban Unconditional Grant (Wage)	14,132	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>25,132</b>	<b>0</b>	<b>2,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	14,132	0	0
Non Wage	11,000	0	2,600
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>25,132</b>	<b>0</b>	<b>2,600</b>

**(ii) Details of Worplan Revenues and Expenditures**

## Vote:519 Kanungu District

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0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09835 Forestry Regulation and Inspection</b>						
227001 Travel inland	0	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>						
227001 Travel inland	0	0	480	0	0	480
227004 Fuel, Lubricants and Oils	0	0	520	0	0	520
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>098311 Infrastructure Planning</b>						
227001 Travel inland	0	0	480	0	0	480
227004 Fuel, Lubricants and Oils	0	0	520	0	0	520
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,849</b>	<b>6,023</b>	<b>13,375</b>
Locally Raised Revenues	2,000	600	1,200
Urban Unconditional Grant (Wage)	10,849	5,423	12,175
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>12,849</b>	<b>6,023</b>	<b>13,375</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,849	5,423	12,175
Non Wage	2,000	600	1,200
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,849</b>	<b>6,023</b>	<b>13,375</b>

**(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
<b>10811 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	11	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10812 Probation and Welfare Support</b>						
227001 Travel inland	2,000	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10818 Children and Youth Services</b>						
227001 Travel inland	0	0	1,200	0	0	1,200
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>10819 Support to Youth Councils</b>						
211101 General Staff Salaries	0	12,175	0	0	0	12,175
<b>Total Cost of Output 9</b>	<b>0</b>	<b>12,175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,175</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,011</b>	<b>12,175</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>13,375</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>12,175</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>13,375</b>
<b>Total cost of Community Based Services</b>	<b>2,011</b>	<b>12,175</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>13,375</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,886</b>	<b>8,300</b>	<b>13,944</b>
Locally Raised Revenues	4,500	2,800	1,100
Urban Unconditional Grant (Wage)	12,386	5,500	12,844
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>16,886</b>	<b>8,300</b>	<b>13,944</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	12,386	5,500	12,844
Non Wage	4,500	2,800	1,100
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>16,886</b>	<b>8,300</b>	<b>13,944</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1482 Internal Audit Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14820 Non standard</b>						
211101 General Staff Salaries	12,386	0	0	0	0	0
211103 Allowances	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>16,886</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14822 Internal Audit</b>						
211101 General Staff Salaries	0	12,844	0	0	0	12,844
227001 Travel inland	0	0	1,100	0	0	1,100
<b>Total Cost of Output 2</b>	<b>0</b>	<b>12,844</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>13,944</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>16,886</b>	<b>12,844</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>13,944</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>12,844</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>13,944</b>
<b>Total cost of Internal Audit</b>	<b>16,886</b>	<b>12,844</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>13,944</b>

**SubCounty/Town Council/Division: Nyamirama 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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>15,039</b>	<b>10,532</b>	<b>18,841</b>
District Unconditional Grant (Non-Wage)	15,039	9,612	14,841



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Locally Raised Revenues	0	920	4,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>15,039</b>	<b>10,532</b>	<b>18,841</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,039	10,532	18,841
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>15,039</b>	<b>10,532</b>	<b>18,841</b>

### (ii) Details of Worplan Revenues and Expenditures

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
211103 Allowances	6,500	0	0	0	0	<b>0</b>
227001 Travel inland	8,539	0	0	0	0	<b>0</b>
<b>Total Cost of Output 0</b>	<b>15,039</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211103 Allowances	0	0	1,200	0	0	<b>1,200</b>
221001 Advertising and Public Relations	0	0	800	0	0	<b>800</b>
221008 Computer supplies and Information Technology (IT)	0	0	3,000	0	0	<b>3,000</b>
221009 Welfare and Entertainment	0	0	4,000	0	0	<b>4,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	<b>3,000</b>
221012 Small Office Equipment	0	0	2,000	0	0	<b>2,000</b>
223005 Electricity	0	0	2,841	0	0	<b>2,841</b>

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227001 Travel inland	0	0	2,000	0	0	2,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>18,841</b>	<b>0</b>	<b>0</b>	<b>18,841</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>15,039</b>	<b>0</b>	<b>18,841</b>	<b>0</b>	<b>0</b>	<b>18,841</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>18,841</b>	<b>0</b>	<b>0</b>	<b>18,841</b>
<b>Total cost of Administration</b>	<b>15,039</b>	<b>0</b>	<b>18,841</b>	<b>0</b>	<b>0</b>	<b>18,841</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,700</b>	<b>2,449</b>	<b>4,000</b>
Locally Raised Revenues	3,700	2,449	4,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>3,700</b>	<b>2,449</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,700	2,149	4,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,700</b>	<b>2,149</b>	<b>4,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14810 Non standard</b>						
211103 Allowances	3,700	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>14812 Revenue Management and Collection Services</b>						
211103 Allowances	0	0	4,000	0	0	4,000
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,700</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Finance</b>	<b>3,700</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,800</b>	<b>4,170</b>	<b>5,400</b>
Locally Raised Revenues	7,800	4,170	5,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>7,800</b>	<b>4,170</b>	<b>5,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	5,400
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>5,400</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13821 LG Council Administration services</b>						
211103 Allowances	7,800	0	2,000	0	0	2,000
<b>Total Cost of Output 1</b>	<b>7,800</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**Vote:519 Kanungu District****FY 2018/19**

<b>13826 LG Political and executive oversight</b>						
211103 Allowances	0	0	1,400	0	0	1,400
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	0	0	2,000	0	0	2,000
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>7,800</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>5,400</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>5,400</b>
<b>Total cost of Statutory Bodies</b>	<b>7,800</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>5,400</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>820</b>	<b>0</b>
Locally Raised Revenues	0	820	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>820</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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**Vote:519 Kanungu District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	6,650	16,283	13,475
District Discretionary Development Equalization Grant	6,650	16,283	13,475
<b>Total Revenues shares</b>	<b>6,650</b>	<b>16,283</b>	<b>13,475</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>6,650</b>	<b>0</b>	<b>13,475</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0781 Pre-Primary and Primary Education</b>						
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
<b>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	0	0	0	13,475	0	13,475
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,475</b>	<b>0</b>	<b>13,475</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,475</b>	<b>0</b>	<b>13,475</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,475</b>	<b>0</b>	<b>13,475</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,475</b>	<b>0</b>	<b>13,475</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	800	0	0
Locally Raised Revenues	800	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>800</b>	<b>0</b>	<b>0</b>

**Vote:519 Kanungu District****FY 2018/19**

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

**(ii) Details of Worplan Revenues and Expenditures**

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,564</b>	<b>350</b>	<b>3,000</b>
Locally Raised Revenues	1,564	350	3,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,564</b>	<b>350</b>	<b>3,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,564	350	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,564</b>	<b>350</b>	<b>3,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:519 Kanungu District****FY 2018/19**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10810 Non standard</b>						
227001 Travel inland	1,564	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,564</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10818 Children and Youth Services</b>						
227001 Travel inland	0	0	3,000	0	0	3,000
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,564</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Community Based Services</b>	<b>1,564</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**SubCounty/Town Council/Division: Mpungu 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,436</b>	<b>6,320</b>	<b>4,879</b>
District Unconditional Grant (Non-Wage)	10,436	5,370	4,879
Locally Raised Revenues	0	950	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>10,436</b>	<b>6,320</b>	<b>4,879</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,436	6,320	4,879
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,436</b>	<b>6,320</b>	<b>4,879</b>

**Vote:519 Kanungu District****FY 2018/19****(ii) Details of Workplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
211103 Allowances	10,436	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>10,436</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,879	0	0	1,879
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>4,879</b>	<b>0</b>	<b>0</b>	<b>4,879</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>10,436</b>	<b>0</b>	<b>4,879</b>	<b>0</b>	<b>0</b>	<b>4,879</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>4,879</b>	<b>0</b>	<b>0</b>	<b>4,879</b>
<b>Total cost of Administration</b>	<b>10,436</b>	<b>0</b>	<b>4,879</b>	<b>0</b>	<b>0</b>	<b>4,879</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,680</b>	<b>1,020</b>	<b>5,992</b>
District Unconditional Grant (Non-Wage)	0	0	5,992
Locally Raised Revenues	1,680	1,020	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,680</b>	<b>1,020</b>	<b>5,992</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,680	540	5,992
<b>Development Expenditure</b>			
Domestic Development	0	0	0



**Vote:519 Kanungu District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,680</b>	<b>540</b>	<b>5,992</b>

**(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
<b>14810 Non standard</b>						
211103 Allowances	1,680	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
211103 Allowances	0	0	5,992	0	0	5,992
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>5,992</b>	<b>0</b>	<b>0</b>	<b>5,992</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,680</b>	<b>0</b>	<b>5,992</b>	<b>0</b>	<b>0</b>	<b>5,992</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>5,992</b>	<b>0</b>	<b>0</b>	<b>5,992</b>
<b>Total cost of Finance</b>	<b>1,680</b>	<b>0</b>	<b>5,992</b>	<b>0</b>	<b>0</b>	<b>5,992</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,453</b>	<b>2,540</b>	<b>5,400</b>
Locally Raised Revenues	9,453	2,540	5,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>9,453</b>	<b>2,540</b>	<b>5,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	5,400
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:519 Kanungu District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>5,400</b>

**(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
<b>13821 LG Council Administration services</b>						
211103 Allowances	9,453	0	2,000	0	0	2,000
<b>Total Cost of Output 1</b>	<b>9,453</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>13826 LG Political and executive oversight</b>						
211103 Allowances	0	0	1,400	0	0	1,400
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	0	0	2,000	0	0	2,000
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>9,453</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>5,400</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>5,400</b>
<b>Total cost of Statutory Bodies</b>	<b>9,453</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>5,400</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>140</b>	<b>800</b>
Locally Raised Revenues	0	140	800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>140</b>	<b>800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	800
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>800</b>

**(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
<b>08832 Healthcare Services Monitoring and Inspection</b>						
227001 Travel inland	0	0	800	0	0	800
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	800	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>9,649</b>
District Discretionary Development Equalization Grant	0	0	9,649
<b>Total Revenues shares</b>	<b>800</b>	<b>0</b>	<b>9,649</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	9,649

**Vote:519 Kanungu District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>800</b>	<b>0</b>	<b>9,649</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	0	0	0	9,649	0	9,649
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,649</b>	<b>0</b>	<b>9,649</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,649</b>	<b>0</b>	<b>9,649</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,649</b>	<b>0</b>	<b>9,649</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,649</b>	<b>0</b>	<b>9,649</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,564</b>	<b>760</b>	<b>0</b>
Locally Raised Revenues	1,564	760	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,564</b>	<b>760</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,564	760	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,564</b>	<b>760</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:519 Kanungu District****FY 2018/19**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>10810 Non standard</b>						
227001 Travel inland	2	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>117,193</b>	<b>80,428</b>	<b>177,651</b>
Locally Raised Revenues	0	11,294	0
Urban Unconditional Grant (Non-Wage)	58,593	44,454	21,209
Urban Unconditional Grant (Wage)	58,600	24,680	156,442
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>117,193</b>	<b>80,428</b>	<b>177,651</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	58,600	24,680	156,442
Non Wage	58,593	55,748	21,209
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>117,193</b>	<b>80,428</b>	<b>177,651</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:519 Kanungu District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
211101 General Staff Salaries	58,600	0	0	0	0	0
211103 Allowances	58,593	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>117,193</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13815 Public Information Dissemination</b>						
221002 Workshops and Seminars	0	0	1,922	0	0	1,922
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,922</b>	<b>0</b>	<b>0</b>	<b>1,922</b>
<b>13818 Assets and Facilities Management</b>						
211101 General Staff Salaries	0	156,442	0	0	0	156,442
<b>Total Cost of Output 8</b>	<b>0</b>	<b>156,442</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>156,442</b>
<b>138111 Records Management Services</b>						
221002 Workshops and Seminars	0	0	19,287	0	0	19,287
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>19,287</b>	<b>0</b>	<b>0</b>	<b>19,287</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>117,193</b>	<b>156,442</b>	<b>21,209</b>	<b>0</b>	<b>0</b>	<b>177,651</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>156,442</b>	<b>21,209</b>	<b>0</b>	<b>0</b>	<b>177,651</b>
<b>Total cost of Administration</b>	<b>117,193</b>	<b>156,442</b>	<b>21,209</b>	<b>0</b>	<b>0</b>	<b>177,651</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>32,200</b>	<b>66,278</b>	<b>24,019</b>
Locally Raised Revenues	9,200	11,219	1,000
Urban Unconditional Grant (Non-Wage)	0	0	3,219
Urban Unconditional Grant (Wage)	23,000	55,059	19,800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>32,200</b>	<b>66,278</b>	<b>24,019</b>

**Vote:519 Kanungu District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	23,000	55,059	19,800
Non Wage	9,200	11,219	4,219
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>32,200</b>	<b>66,278</b>	<b>24,019</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14810 Non standard</b>						
211101 General Staff Salaries	23,000	0	0	0	0	0
221001 Advertising and Public Relations	9,200	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>32,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
211101 General Staff Salaries	0	19,800	0	0	0	19,800
211103 Allowances	0	0	2,100	0	0	2,100
221002 Workshops and Seminars	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,119	0	0	1,119
<b>Total Cost of Output 2</b>	<b>0</b>	<b>19,800</b>	<b>4,219</b>	<b>0</b>	<b>0</b>	<b>24,019</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>32,200</b>	<b>19,800</b>	<b>4,219</b>	<b>0</b>	<b>0</b>	<b>24,019</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>19,800</b>	<b>4,219</b>	<b>0</b>	<b>0</b>	<b>24,019</b>
<b>Total cost of Finance</b>	<b>32,200</b>	<b>19,800</b>	<b>4,219</b>	<b>0</b>	<b>0</b>	<b>24,019</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>12,300</b>	<b>11,925</b>	<b>36,345</b>

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Locally Raised Revenues	12,300	11,925	32,000
Urban Unconditional Grant (Non-Wage)	0	0	4,345
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>12,300</b>	<b>11,925</b>	<b>36,345</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	36,345
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>36,345</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13821 LG Council Administration services</b>						
211103 Allowances	12,300	0	16,000	0	0	16,000
<b>Total Cost of Output 1</b>	<b>12,300</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>13826 LG Political and executive oversight</b>						
211103 Allowances	0	0	4,345	0	0	4,345
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>4,345</b>	<b>0</b>	<b>0</b>	<b>4,345</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	0	0	16,000	0	0	16,000
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>12,300</b>	<b>0</b>	<b>36,345</b>	<b>0</b>	<b>0</b>	<b>36,345</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>36,345</b>	<b>0</b>	<b>0</b>	<b>36,345</b>
<b>Total cost of Statutory Bodies</b>	<b>12,300</b>	<b>0</b>	<b>36,345</b>	<b>0</b>	<b>0</b>	<b>36,345</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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**Vote:519 Kanungu District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>1,534</b>	<b>0</b>
Locally Raised Revenues	0	1,534	0
<b>Development Revenues</b>	<b>7,318</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	7,318	0	0
<b>Total Revenues shares</b>	<b>7,318</b>	<b>1,534</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,200</b>	<b>4,350</b>	<b>9,200</b>
Locally Raised Revenues	3,200	4,350	0
Urban Unconditional Grant (Non-Wage)	0	0	9,200
<b>Development Revenues</b>	<b>0</b>	<b>150</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	0	0
Locally Raised Revenues	0	150	0
<b>Total Revenues shares</b>	<b>3,200</b>	<b>4,500</b>	<b>9,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,200	0	9,200

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,200</b>	<b>0</b>	<b>9,200</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08810 Non standard</b>						
211103 Allowances	3,200	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0883 Health Management and Supervision</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08832 Healthcare Services Monitoring and Inspection</b>						
211103 Allowances	0	0	4,200	0	0	4,200
227001 Travel inland	0	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	0	1,800	0	0	1,800
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>9,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>9,200</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>9,200</b>
<b>Total cost of Health</b>	<b>3,200</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>9,200</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,000	0	0

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<b>Development Revenues</b>	<b>26,750</b>	<b>30,001</b>	<b>15,916</b>
Urban Discretionary Development Equalization Grant	26,750	30,001	15,916
<b>Total Revenues shares</b>	<b>27,750</b>	<b>30,001</b>	<b>15,916</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	0
<b>Development Expenditure</b>			
Domestic Development	26,750	12,000	15,916
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>27,750</b>	<b>12,000</b>	<b>15,916</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					
	Approved Budget for FY 2017/18					
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	0	0	0	15,916	0	15,916
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,916</b>	<b>0</b>	<b>15,916</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,916</b>	<b>0</b>	<b>15,916</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,916</b>	<b>0</b>	<b>15,916</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,916</b>	<b>0</b>	<b>15,916</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,496</b>	<b>18,922</b>	<b>56,574</b>
Locally Raised Revenues	0	3,000	32,929
Urban Unconditional Grant (Non-Wage)	0	0	1,594
Urban Unconditional Grant (Wage)	15,496	15,922	22,051
<b>Development Revenues</b>	<b>12,000</b>	<b>120</b>	<b>0</b>

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Locally Raised Revenues	12,000	120	0
<b>Total Revenues shares</b>	<b>27,496</b>	<b>19,042</b>	<b>56,574</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	15,496	15,922	22,051
Non Wage	0	3,000	34,523
<i>Development Expenditure</i>			
Domestic Development	12,000	120	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>27,496</b>	<b>19,042</b>	<b>56,574</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>04810 Non standard</b>						
211101 General Staff Salaries	15,496	0	0	0	0	0
228004 Maintenance – Other	12,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>27,496</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>04814 Community Access Roads maintenance</b>						
211101 General Staff Salaries	0	22,051	0	0	0	22,051
<b>Total Cost of Output 4</b>	<b>0</b>	<b>22,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,051</b>
<b>04819 Promotion of Community Based Management in Road Maintenance</b>						
228001 Maintenance - Civil	0	0	1,594	0	0	1,594
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>1,594</b>	<b>0</b>	<b>0</b>	<b>1,594</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>27,496</b>	<b>22,051</b>	<b>1,594</b>	<b>0</b>	<b>0</b>	<b>23,645</b>
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048155 Urban unpaved roads rehabilitation (other)</b>						
242003 Other	0	0	32,929	0	0	32,929
263206 Other Capital grants	0	0	0	0	0	0
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>32,929</b>	<b>0</b>	<b>0</b>	<b>32,929</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>32,929</b>	<b>0</b>	<b>0</b>	<b>32,929</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>22,051</b>	<b>34,523</b>	<b>0</b>	<b>0</b>	<b>56,574</b>
<b>Total cost of Roads and Engineering</b>	<b>27,496</b>	<b>22,051</b>	<b>34,523</b>	<b>0</b>	<b>0</b>	<b>56,574</b>

**Vote:519 Kanungu District****FY 2018/19****Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,132</b>	<b>13,999</b>	<b>400</b>
Locally Raised Revenues	13,000	3,400	0
Urban Unconditional Grant (Non-Wage)	0	0	400
Urban Unconditional Grant (Wage)	14,132	10,599	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>27,132</b>	<b>13,999</b>	<b>400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	14,132	10,599	0
Non Wage	13,000	3,400	400
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>27,132</b>	<b>13,999</b>	<b>400</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09830 Non standard</b>						
211101 General Staff Salaries	14,132	0	0	0	0	0
211103 Allowances	4,000	0	0	0	0	0
221002 Workshops and Seminars	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227002 Travel abroad	2,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,200	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>27,132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>09838 Stakeholder Environmental Training and Sensitisation</b>						
211103 Allowances	0	0	400	0	0	400
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>27,132</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Natural Resources</b>	<b>27,132</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,849</b>	<b>6,840</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	2,000	1,415	0
Urban Unconditional Grant (Wage)	10,849	5,425	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>12,849</b>	<b>6,840</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,849	5,425	0
Non Wage	2,000	1,415	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,849</b>	<b>6,840</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>10810 Non standard</b>						
211101 General Staff Salaries	11	0	0	0	0	0

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227001 Travel inland	2	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,698</b>	<b>7,725</b>	<b>21,203</b>
Locally Raised Revenues	3,000	2,901	0
Urban Unconditional Grant (Non-Wage)	0	0	2,703
Urban Unconditional Grant (Wage)	9,698	4,824	18,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>12,698</b>	<b>7,725</b>	<b>21,203</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,698	4,824	18,500
Non Wage	3,000	2,901	2,703
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,698</b>	<b>7,725</b>	<b>21,203</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1482 Internal Audit Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14820 Non standard</b>						
211101 General Staff Salaries	9,698	0	0	0	0	0
211103 Allowances	2,400	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>12,698</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14822 Internal Audit</b>						
211101 General Staff Salaries	0	18,500	0	0	0	18,500
227001 Travel inland	0	0	2,703	0	0	2,703
<b>Total Cost of Output 2</b>	<b>0</b>	<b>18,500</b>	<b>2,703</b>	<b>0</b>	<b>0</b>	<b>21,203</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>12,698</b>	<b>18,500</b>	<b>2,703</b>	<b>0</b>	<b>0</b>	<b>21,203</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>18,500</b>	<b>2,703</b>	<b>0</b>	<b>0</b>	<b>21,203</b>
<b>Total cost of Internal Audit</b>	<b>12,698</b>	<b>18,500</b>	<b>2,703</b>	<b>0</b>	<b>0</b>	<b>21,203</b>

**SubCounty/Town Council/Division: Nyakinoni 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,941</b>	<b>5,380</b>	<b>12,997</b>
District Unconditional Grant (Non-Wage)	8,941	4,700	8,997
Locally Raised Revenues	0	680	4,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>8,941</b>	<b>5,380</b>	<b>12,997</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,941	5,380	12,997
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,941</b>	<b>5,380</b>	<b>12,997</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:519 Kanungu District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
221002 Workshops and Seminars	8,941	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>8,941</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211103 Allowances	0	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
223003 Rent – (Produced Assets) to private entities	0	0	4,597	0	0	4,597
223005 Electricity	0	0	1,400	0	0	1,400
227001 Travel inland	0	0	3,200	0	0	3,200
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>12,997</b>	<b>0</b>	<b>0</b>	<b>12,997</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>8,941</b>	<b>0</b>	<b>12,997</b>	<b>0</b>	<b>0</b>	<b>12,997</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>12,997</b>	<b>0</b>	<b>0</b>	<b>12,997</b>
<b>Total cost of Administration</b>	<b>8,941</b>	<b>0</b>	<b>12,997</b>	<b>0</b>	<b>0</b>	<b>12,997</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>980</b>	<b>840</b>	<b>3,500</b>
Locally Raised Revenues	980	840	3,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>980</b>	<b>840</b>	<b>3,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	980	540	3,500

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>980</b>	<b>540</b>	<b>3,500</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14810 Non standard</b>						
227004 Fuel, Lubricants and Oils	980	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
211103 Allowances	0	0	3,500	0	0	3,500
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>980</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of Finance</b>	<b>980</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,800</b>	<b>2,300</b>	<b>4,500</b>
Locally Raised Revenues	8,800	2,300	4,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>8,800</b>	<b>2,300</b>	<b>4,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	4,500
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

**(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
<b>13821 LG Council Administration services</b>						
211103 Allowances	8,800	0	1,750	0	0	1,750
<b>Total Cost of Output 1</b>	<b>8,800</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>1,750</b>
<b>13826 LG Political and executive oversight</b>						
211103 Allowances	0	0	1,000	0	0	1,000
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	0	0	1,750	0	0	1,750
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>1,750</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>8,800</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>Total cost of Statutory Bodies</b>	<b>8,800</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>700</b>	<b>0</b>
Locally Raised Revenues	400	700	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>400</b>	<b>700</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	0	0

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>400</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>5,016</b>	<b>0</b>	<b>7,842</b>
District Discretionary Development Equalization Grant	5,016	0	7,842
<b>Total Revenues shares</b>	<b>5,016</b>	<b>0</b>	<b>7,842</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>5,016</b>	<b>0</b>	<b>7,842</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0781 Pre-Primary and Primary Education</b>						
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
<b>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	0	0	0	7,842	0	7,842
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,842</b>	<b>0</b>	<b>7,842</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,842</b>	<b>0</b>	<b>7,842</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,842</b>	<b>0</b>	<b>7,842</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,842</b>	<b>0</b>	<b>7,842</b>

**Workplan : Natural Resources**

**Vote:519 Kanungu 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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	2,000
Locally Raised Revenues	0	0	2,000
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09836 Community Training in Wetland management</b>						
211103 Allowances	0	0	720	0	0	720
221002 Workshops and Seminars	0	0	280	0	0	280
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>09838 Stakeholder Environmental Training and Sensitisation</b>						
221005 Hire of Venue (chairs, projector, etc)	0	0	800	0	0	800
227001 Travel inland	0	0	200	0	0	200
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**Workplan : Community Based Services**

**Vote:519 Kanungu 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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	1,564	440	1,500
Locally Raised Revenues	1,564	440	1,500
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>1,564</b>	<b>440</b>	<b>1,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,564	440	1,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,564</b>	<b>440</b>	<b>1,500</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>10810 Non standard</b>						
227001 Travel inland	2	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10818 Children and Youth Services</b>						
227001 Travel inland	0	0	1,500	0	0	1,500
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Community Based Services</b>	<b>2</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**SubCounty/Town Council/Division: Nyanga sub county**

**Vote:519 Kanungu District****FY 2018/19****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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,135</b>	<b>5,970</b>	<b>5,025</b>
District Unconditional Grant (Non-Wage)	8,135	5,370	5,025
Locally Raised Revenues	0	600	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>8,135</b>	<b>5,970</b>	<b>5,025</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,135	5,970	5,025
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,135</b>	<b>5,970</b>	<b>5,025</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
211103 Allowances	8,135	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>8,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211103 Allowances	0	0	0	0	0	0
221001 Advertising and Public Relations	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	0	725	0	0	725

**Vote:519 Kanungu District****FY 2018/19**

227001 Travel inland	0	0	2,000	0	0	2,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>5,025</b>	<b>0</b>	<b>0</b>	<b>5,025</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>8,135</b>	<b>0</b>	<b>5,025</b>	<b>0</b>	<b>0</b>	<b>5,025</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>5,025</b>	<b>0</b>	<b>0</b>	<b>5,025</b>
<b>Total cost of Administration</b>	<b>8,135</b>	<b>0</b>	<b>5,025</b>	<b>0</b>	<b>0</b>	<b>5,025</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,565</b>	<b>1,190</b>	<b>3,200</b>
District Unconditional Grant (Non-Wage)	0	0	3,200
Locally Raised Revenues	1,565	1,190	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,565</b>	<b>1,190</b>	<b>3,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,565	1,190	3,200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,565</b>	<b>1,190</b>	<b>3,200</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14810 Non standard</b>						
221002 Workshops and Seminars	1,565	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,565</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Vote:519 Kanungu District****FY 2018/19**

<b>14812 Revenue Management and Collection Services</b>						
211103 Allowances	0	0	3,200	0	0	3,200
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,565</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>Total cost of Finance</b>	<b>1,565</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,800</b>	<b>1,160</b>	<b>4,300</b>
Locally Raised Revenues	6,800	1,160	4,300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>6,800</b>	<b>1,160</b>	<b>4,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	4,300
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>4,300</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13821 LG Council Administration services</b>						
211103 Allowances	6,800	0	1,750	0	0	1,750
<b>Total Cost of Output 1</b>	<b>6,800</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>1,750</b>

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<b>13826 LG Political and executive oversight</b>						
211103 Allowances	0	0	800	0	0	800
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	0	0	1,750	0	0	1,750
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>1,750</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>6,800</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>
<b>Total cost of Statutory Bodies</b>	<b>6,800</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	9,799	11,078	7,098
District Discretionary Development Equalization Grant	9,799	11,078	7,098
<b>Total Revenues shares</b>	<b>9,799</b>	<b>11,078</b>	<b>7,098</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>7,098</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0181 Agricultural Extension Services</b>						
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
<b>018175 Non Standard Service Delivery Capital</b>						
312101 Non-Residential Buildings	0	0	0	7,098	0	7,098
312104 Other Structures	0	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,098</b>	<b>0</b>	<b>7,098</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,098</b>	<b>0</b>	<b>7,098</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,098</b>	<b>0</b>	<b>7,098</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,098</b>	<b>0</b>	<b>7,098</b>

**Vote:519 Kanungu District****FY 2018/19****Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>650</b>	<b>1,300</b>
Locally Raised Revenues	0	650	1,300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>650</b>	<b>1,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,300
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,300</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	1,300	0	0	1,300
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>

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

**Vote:519 Kanungu 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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	2,000
Locally Raised Revenues	0	0	2,000
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09836 Community Training in Wetland management</b>						
211103 Allowances	0	0	1,000	0	0	1,000
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>09838 Stakeholder Environmental Training and Sensitisation</b>						
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

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

**Vote:519 Kanungu 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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	1,564	840	0
Locally Raised Revenues	1,564	840	0
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>1,564</b>	<b>840</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,564	840	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,564</b>	<b>840</b>	<b>0</b>

**(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
<b>10810 Non standard</b>						
227001 Travel inland	1,564	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,564</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,564</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>1,564</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Kambuga 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
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## Vote:519 Kanungu District

FY 2018/19

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>102,420</b>	<b>61,474</b>	<b>60,889</b>
Locally Raised Revenues	0	2,320	8,000
Urban Unconditional Grant (Non-Wage)	42,620	14,919	18,998
Urban Unconditional Grant (Wage)	59,800	44,235	33,890
<b>Development Revenues</b>	<b>11,000</b>	<b>8,108</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	11,000	8,108	0
<b>Total Revenues shares</b>	<b>113,420</b>	<b>69,582</b>	<b>60,889</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	59,800	44,235	33,890
Non Wage	42,620	17,239	26,998
<b>Development Expenditure</b>			
Domestic Development	11,000	8,108	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>113,420</b>	<b>69,582</b>	<b>60,889</b>

## (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
<b>13810 Non standard</b>						
211101 General Staff Salaries	59,800	0	0	0	0	0
211103 Allowances	42,620	0	0	0	0	0
227001 Travel inland	11,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>113,420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211101 General Staff Salaries	0	33,890	0	0	0	33,890
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	500	0	0	500
223005 Electricity	0	0	600	0	0	600
227001 Travel inland	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	18,998	0	0	18,998

**Vote:519 Kanungu District****FY 2018/19**

228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,900	0	0	1,900
<b>Total Cost of Output 4</b>	<b>0</b>	<b>33,890</b>	<b>26,998</b>	<b>0</b>	<b>0</b>	<b>60,889</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>113,420</b>	<b>33,890</b>	<b>26,998</b>	<b>0</b>	<b>0</b>	<b>60,889</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>33,890</b>	<b>26,998</b>	<b>0</b>	<b>0</b>	<b>60,889</b>
<b>Total cost of Administration</b>	<b>113,420</b>	<b>33,890</b>	<b>26,998</b>	<b>0</b>	<b>0</b>	<b>60,889</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>36,434</b>	<b>30,446</b>	<b>39,304</b>
Locally Raised Revenues	11,000	9,715	0
Urban Unconditional Grant (Non-Wage)	0	0	11,660
Urban Unconditional Grant (Wage)	25,434	20,731	27,644
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>36,434</b>	<b>30,446</b>	<b>39,304</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	25,434	20,731	27,644
Non Wage	11,000	9,715	11,660
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>36,434</b>	<b>30,446</b>	<b>39,304</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14810 Non standard</b>						
211101 General Staff Salaries	25,434	0	0	0	0	0

**Vote:519 Kanungu District****FY 2018/19**

227001 Travel inland	11,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>36,434</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
211101 General Staff Salaries	0	27,644	0	0	0	27,644
211103 Allowances	0	0	11,660	0	0	11,660
<b>Total Cost of Output 2</b>	<b>0</b>	<b>27,644</b>	<b>11,660</b>	<b>0</b>	<b>0</b>	<b>39,304</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>36,434</b>	<b>27,644</b>	<b>11,660</b>	<b>0</b>	<b>0</b>	<b>39,304</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>27,644</b>	<b>11,660</b>	<b>0</b>	<b>0</b>	<b>39,304</b>
<b>Total cost of Finance</b>	<b>36,434</b>	<b>27,644</b>	<b>11,660</b>	<b>0</b>	<b>0</b>	<b>39,304</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,450</b>	<b>7,592</b>	<b>15,168</b>
Locally Raised Revenues	16,450	7,592	15,168
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>16,450</b>	<b>7,592</b>	<b>15,168</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	15,168
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>15,168</b>

**(ii) Details of Worplan Revenues and Expenditures**



## Vote:519 Kanungu District

FY 2018/19

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13821 LG Council Administration services</b>						
211103 Allowances	16,450	0	6,000	0	0	6,000
<b>Total Cost of Output 1</b>	<b>16,450</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>13826 LG Political and executive oversight</b>						
211103 Allowances	0	0	3,168	0	0	3,168
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>3,168</b>	<b>0</b>	<b>0</b>	<b>3,168</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	0	0	6,000	0	0	6,000
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>16,450</b>	<b>0</b>	<b>15,168</b>	<b>0</b>	<b>0</b>	<b>15,168</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>15,168</b>	<b>0</b>	<b>0</b>	<b>15,168</b>
<b>Total cost of Statutory Bodies</b>	<b>16,450</b>	<b>0</b>	<b>15,168</b>	<b>0</b>	<b>0</b>	<b>15,168</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	14,890	0	0
Urban Discretionary Development Equalization Grant	14,890	0	0
<b>Total Revenues shares</b>	<b>14,890</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

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

**Vote:519 Kanungu 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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	6,500	1,686	0
Locally Raised Revenues	6,500	1,686	0
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>6,500</b>	<b>1,686</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,500	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,500</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	3,800	0	0
Locally Raised Revenues	3,800	0	0
<i>Development Revenues</i>	0	0	10,909
Urban Discretionary Development Equalization Grant	0	0	10,909
<b>Total Revenues shares</b>	<b>3,800</b>	<b>0</b>	<b>10,909</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,800	0	0

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<b>Development Expenditure</b>			
Domestic Development	0	0	10,909
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,800</b>	<b>0</b>	<b>10,909</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>03 Capital Purchases</b>						
<b>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	0	0	0	0	10,909	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,909</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,909</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,909</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,909</b>	<b>0</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,740</b>	<b>14,710</b>	<b>27,803</b>
Locally Raised Revenues	0	8,905	14,000
Urban Unconditional Grant (Wage)	7,740	5,805	13,803
<b>Development Revenues</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>
Locally Raised Revenues	8,000	8,000	0
<b>Total Revenues shares</b>	<b>15,740</b>	<b>22,710</b>	<b>27,803</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,740	5,805	13,803
Non Wage	0	8,905	14,000
<b>Development Expenditure</b>			
Domestic Development	8,000	8,000	0

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>15,740</b>	<b>22,710</b>	<b>27,803</b>

## (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
<b>04810 Non standard</b>						
211101 General Staff Salaries	7,740	0	0	0	0	0
228004 Maintenance – Other	8,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>15,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>04814 Community Access Roads maintenance</b>						
211101 General Staff Salaries	0	13,803	0	0	0	13,803
228001 Maintenance - Civil	0	0	14,000	0	0	14,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>13,803</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>27,803</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>15,740</b>	<b>13,803</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>27,803</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>13,803</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>27,803</b>
<b>Total cost of Roads and Engineering</b>	<b>15,740</b>	<b>13,803</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>27,803</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,932</b>	<b>2,500</b>	<b>0</b>
Locally Raised Revenues	9,800	2,500	0
Urban Unconditional Grant (Wage)	14,132	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>23,932</b>	<b>2,500</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	14,132	0	0
Non Wage	9,800	2,500	0

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>23,932</b>	<b>2,500</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

**Workplan : Community Based Services**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,849</b>	<b>6,850</b>	<b>0</b>
Locally Raised Revenues	2,000	1,430	0
Urban Unconditional Grant (Wage)	10,849	5,420	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>12,849</b>	<b>6,850</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,849	5,420	0
Non Wage	2,000	1,430	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,849</b>	<b>6,850</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

**Workplan : Internal Audit**

(i) Overview of Worplan Revenues and Expenditures

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

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<b>Recurrent Revenues</b>	<b>11,638</b>	<b>4,700</b>	<b>18,456</b>
Locally Raised Revenues	5,500	3,100	0
Urban Unconditional Grant (Wage)	6,138	1,600	18,456
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>11,638</b>	<b>4,700</b>	<b>18,456</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,138	1,600	18,456
Non Wage	5,500	3,100	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,638</b>	<b>4,700</b>	<b>18,456</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1482 Internal Audit Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14820 Non standard</b>						
211101 General Staff Salaries	6,138	0	0	0	0	0
211103 Allowances	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>11,638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14822 Internal Audit</b>						
211101 General Staff Salaries	0	18,456	0	0	0	18,456
<b>Total Cost of Output 2</b>	<b>0</b>	<b>18,456</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,456</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>11,638</b>	<b>18,456</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,456</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>18,456</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,456</b>
<b>Total cost of Internal Audit</b>	<b>11,638</b>	<b>18,456</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,456</b>

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

**Vote:519 Kanungu 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,017</b>	<b>12,238</b>	<b>6,000</b>
District Unconditional Grant (Non-Wage)	16,017	11,368	0
Locally Raised Revenues	0	870	6,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>16,017</b>	<b>12,238</b>	<b>6,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,017	12,238	6,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>16,017</b>	<b>12,238</b>	<b>6,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
211103 Allowances	6,700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	9,317	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>16,017</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211103 Allowances	0	0	1,200	0	0	1,200
221001 Advertising and Public Relations	0	0	800	0	0	800
221009 Welfare and Entertainment	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	0	1,200

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227001 Travel inland	0	0	1,200	0	0	1,200
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>16,017</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Administration</b>	<b>16,017</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,300</b>	<b>1,320</b>	<b>5,752</b>
District Unconditional Grant (Non-Wage)	0	0	5,752
Locally Raised Revenues	4,300	1,320	0
<b>Development Revenues</b>	<b>0</b>	<b>1,438</b>	<b>0</b>
Locally Raised Revenues	0	1,438	0
<b>Total Revenues shares</b>	<b>4,300</b>	<b>2,758</b>	<b>5,752</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,300	1,320	5,752
<b>Development Expenditure</b>			
Domestic Development	0	1,438	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,300</b>	<b>2,758</b>	<b>5,752</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14810 Non standard</b>						
227001 Travel inland	4,300	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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<b>14812 Revenue Management and Collection Services</b>						
211103 Allowances	0	0	5,752	0	0	5,752
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>5,752</b>	<b>0</b>	<b>0</b>	<b>5,752</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,300</b>	<b>0</b>	<b>5,752</b>	<b>0</b>	<b>0</b>	<b>5,752</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>5,752</b>	<b>0</b>	<b>0</b>	<b>5,752</b>
<b>Total cost of Finance</b>	<b>4,300</b>	<b>0</b>	<b>5,752</b>	<b>0</b>	<b>0</b>	<b>5,752</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,800</b>	<b>6,139</b>	<b>5,491</b>
District Unconditional Grant (Non-Wage)	0	0	5,491
Locally Raised Revenues	4,800	6,139	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>4,800</b>	<b>6,139</b>	<b>5,491</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	5,491
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>5,491</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13821 LG Council Administration services</b>						
211103 Allowances	4,800	0	2,000	0	0	2,000
<b>Total Cost of Output 1</b>	<b>4,800</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

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<b>13826 LG Political and executive oversight</b>						
211103 Allowances	0	0	1,491	0	0	1,491
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>1,491</b>	<b>0</b>	<b>0</b>	<b>1,491</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	0	0	2,000	0	0	2,000
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,800</b>	<b>0</b>	<b>5,491</b>	<b>0</b>	<b>0</b>	<b>5,491</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>5,491</b>	<b>0</b>	<b>0</b>	<b>5,491</b>
<b>Total cost of Statutory Bodies</b>	<b>4,800</b>	<b>0</b>	<b>5,491</b>	<b>0</b>	<b>0</b>	<b>5,491</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>100</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	100	0
<b>Development Revenues</b>	<b>14,636</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	14,636	0	0
<b>Total Revenues shares</b>	<b>14,636</b>	<b>100</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

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

**Vote:519 Kanungu 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>3,217</b>	<b>3,200</b>
District Unconditional Grant (Non-Wage)	0	0	3,200
Locally Raised Revenues	0	3,217	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>3,217</b>	<b>3,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	3,200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>3,200</b>

**(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
<b>08832 Healthcare Services Monitoring and Inspection</b>						
211103 Allowances	0	0	2,640	0	0	2,640
227004 Fuel, Lubricants and Oils	0	0	560	0	0	560
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>

**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
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**Vote:519 Kanungu District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	9,241	23,200	0
District Discretionary Development Equalization Grant	9,241	23,200	0
<b>Total Revenues shares</b>	<b>9,241</b>	<b>23,200</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>9,241</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	100	0
Locally Raised Revenues	0	100	0
<i>Development Revenues</i>	0	0	14,537
District Discretionary Development Equalization Grant	0	0	14,537
<b>Total Revenues shares</b>	<b>0</b>	<b>100</b>	<b>14,537</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	14,537
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>14,537</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:519 Kanungu District****FY 2018/19**

<b>0981 Rural Water Supply and Sanitation</b>						
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
<b>098184 Construction of piped water supply system</b>						
312104 Other Structures	0	0	0	14,537	0	14,537
<b>Total Cost of Output 84</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,537</b>	<b>0</b>	<b>14,537</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,537</b>	<b>0</b>	<b>14,537</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,537</b>	<b>0</b>	<b>14,537</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,537</b>	<b>0</b>	<b>14,537</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,564</b>	<b>1,372</b>	<b>1,500</b>
District Unconditional Grant (Non-Wage)	0	0	1,500
Locally Raised Revenues	1,564	1,372	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,564</b>	<b>1,372</b>	<b>1,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,564	1,372	1,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,564</b>	<b>1,372</b>	<b>1,500</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:519 Kanungu District****FY 2018/19**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>10810 Non standard</b>						
227001 Travel inland	1,564	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,564</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10818 Children and Youth Services</b>						
227001 Travel inland	0	0	1,500	0	0	1,500
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,564</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Community Based Services</b>	<b>1,564</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**SubCounty/Town Council/Division: Kinaaba 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,710</b>	<b>3,000</b>	<b>3,000</b>
District Unconditional Grant (Non-Wage)	8,710	3,000	0
Locally Raised Revenues	0	0	3,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>8,710</b>	<b>3,000</b>	<b>3,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,710	3,000	3,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,710</b>	<b>3,000</b>	<b>3,000</b>

**Vote:519 Kanungu District****FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
211103 Allowances	8,710	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>8,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211103 Allowances	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	800	0	0	800
227001 Travel inland	0	0	1,700	0	0	1,700
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>8,710</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Administration</b>	<b>8,710</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,200</b>	<b>1,204</b>	<b>4,000</b>
District Unconditional Grant (Non-Wage)	0	0	4,000
Locally Raised Revenues	1,200	1,204	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,200</b>	<b>1,204</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,200	904	4,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,200</b>	<b>904</b>	<b>4,000</b>

**(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
<b>14810 Non standard</b>						
227001 Travel inland	1,200	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
211103 Allowances	0	0	4,000	0	0	4,000
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,200</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Finance</b>	<b>1,200</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,700</b>	<b>3,790</b>	<b>4,776</b>
District Unconditional Grant (Non-Wage)	0	0	4,776
Locally Raised Revenues	8,700	3,790	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>8,700</b>	<b>3,790</b>	<b>4,776</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	4,776
<b>Development Expenditure</b>			
Domestic Development	0	0	0



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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>4,776</b>

**(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
<b>13821 LG Council Administration services</b>						
211103 Allowances	8,700	0	3,000	0	0	3,000
<b>Total Cost of Output 1</b>	<b>8,700</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>13826 LG Political and executive oversight</b>						
211103 Allowances	0	0	1,562	0	0	1,562
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>1,562</b>	<b>0</b>	<b>0</b>	<b>1,562</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	0	0	214	0	0	214
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>214</b>	<b>0</b>	<b>0</b>	<b>214</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>8,700</b>	<b>0</b>	<b>4,776</b>	<b>0</b>	<b>0</b>	<b>4,776</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>4,776</b>	<b>0</b>	<b>0</b>	<b>4,776</b>
<b>Total cost of Statutory Bodies</b>	<b>8,700</b>	<b>0</b>	<b>4,776</b>	<b>0</b>	<b>0</b>	<b>4,776</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>630</b>	<b>0</b>
Locally Raised Revenues	500	630	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>500</b>	<b>630</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	0
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>0</b>

**(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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	7,630
District Discretionary Development Equalization Grant	0	0	7,630
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>7,630</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>7,630</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>						
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
<b>048157 Bottle necks Clearance on Community Access Roads</b>						
242003 Other	0	0	0	7,630	0	7,630
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,630</b>	<b>0</b>	<b>7,630</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,630</b>	<b>0</b>	<b>7,630</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,630</b>	<b>0</b>	<b>7,630</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,630</b>	<b>0</b>	<b>7,630</b>

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

**Vote:519 Kanungu 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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	860
Locally Raised Revenues	0	0	860
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>860</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	860
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>860</b>

**(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
<b>09836 Community Training in Wetland management</b>						
227001 Travel inland	0	0	860	0	0	860
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>860</b>	<b>0</b>	<b>0</b>	<b>860</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>860</b>	<b>0</b>	<b>0</b>	<b>860</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>860</b>	<b>0</b>	<b>0</b>	<b>860</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>860</b>	<b>0</b>	<b>0</b>	<b>860</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	1,564	1,799	1,400

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Locally Raised Revenues	1,564	1,799	1,400
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>1,564</b>	<b>1,799</b>	<b>1,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,564	1,799	1,400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,564</b>	<b>1,799</b>	<b>1,400</b>

**(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
<b>10810 Non standard</b>						
227001 Travel inland	1,564	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,564</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10818 Children and Youth Services</b>						
227001 Travel inland	0	0	1,400	0	0	1,400
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,564</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>Total cost of Community Based Services</b>	<b>1,564</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>

**SubCounty/Town Council/Division: Kambuga 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
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:519 Kanungu District****FY 2018/19**

<b>Recurrent Revenues</b>	<b>16,880</b>	<b>12,087</b>	<b>7,715</b>
District Unconditional Grant (Non-Wage)	16,880	10,487	6,715
Locally Raised Revenues	0	1,600	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>16,880</b>	<b>12,087</b>	<b>7,715</b>

**B: Breakdown of Workplan Expenditures**

<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,880	12,087	7,715
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>16,880</b>	<b>12,087</b>	<b>7,715</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
227001 Travel inland	16,880	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>16,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211103 Allowances	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0
223005 Electricity	0	0	590	0	0	590
227001 Travel inland	0	0	825	0	0	825
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>3,515</b>	<b>0</b>	<b>0</b>	<b>3,515</b>

**Vote:519 Kanungu District****FY 2018/19**

<b>13816 Office Support services</b>						
221012 Small Office Equipment	0	0	4,200	0	0	4,200
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>16,880</b>	<b>0</b>	<b>7,715</b>	<b>0</b>	<b>0</b>	<b>7,715</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>7,715</b>	<b>0</b>	<b>0</b>	<b>7,715</b>
<b>Total cost of Administration</b>	<b>16,880</b>	<b>0</b>	<b>7,715</b>	<b>0</b>	<b>0</b>	<b>7,715</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,500</b>	<b>4,205</b>	<b>8,000</b>
District Unconditional Grant (Non-Wage)	0	0	8,000
Locally Raised Revenues	6,500	4,205	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>6,500</b>	<b>4,205</b>	<b>8,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,500	3,705	8,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,500</b>	<b>3,705</b>	<b>8,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14810 Non standard</b>						
221002 Workshops and Seminars	6,500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:519 Kanungu District****FY 2018/19**

<b>14812 Revenue Management and Collection Services</b>						
211103 Allowances	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>6,500</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Finance</b>	<b>6,500</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,200</b>	<b>3,955</b>	<b>8,500</b>
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	7,200	3,955	6,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>7,200</b>	<b>3,955</b>	<b>8,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	8,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>8,500</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:519 Kanungu District****FY 2018/19**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13821 LG Council Administration services</b>						
211103 Allowances	7,200	0	3,250	0	0	3,250
<b>Total Cost of Output 1</b>	<b>7,200</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>3,250</b>
<b>13826 LG Political and executive oversight</b>						
211103 Allowances	0	0	2,000	0	0	2,000
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	0	0	3,250	0	0	3,250
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>3,250</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>7,200</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
<b>Total cost of Statutory Bodies</b>	<b>7,200</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>1,190</b>	<b>1,000</b>
Locally Raised Revenues	1,000	1,190	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,000</b>	<b>1,190</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>



**Vote:519 Kanungu District****FY 2018/19****(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
<b>08832 Healthcare Services Monitoring and Inspection</b>						
211103 Allowances	0	0	600	0	0	600
227001 Travel inland	0	0	400	0	0	400
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>12,055</b>	<b>17,159</b>	<b>15,281</b>
District Discretionary Development Equalization Grant	12,055	17,159	15,281
<b>Total Revenues shares</b>	<b>12,055</b>	<b>17,159</b>	<b>15,281</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>12,055</b>	<b>12,055</b>	<b>15,281</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:519 Kanungu District****FY 2018/19**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	0	0	0	15,281	0	15,281
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,281</b>	<b>0</b>	<b>15,281</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,281</b>	<b>0</b>	<b>15,281</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,281</b>	<b>0</b>	<b>15,281</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,281</b>	<b>0</b>	<b>15,281</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
Locally Raised Revenues	0	0	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:519 Kanungu District****FY 2018/19**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09837 River Bank and Wetland Restoration</b>						
211103 Allowances	0	0	480	0	0	480
227004 Fuel, Lubricants and Oils	0	0	520	0	0	520
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>09838 Stakeholder Environmental Training and Sensitisation</b>						
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,564</b>	<b>400</b>	<b>1,500</b>
Locally Raised Revenues	1,564	400	1,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,564</b>	<b>400</b>	<b>1,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,564	400	1,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,564</b>	<b>400</b>	<b>1,500</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:519 Kanungu District****FY 2018/19**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>10810 Non standard</b>						
227001 Travel inland	2	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10819 Support to Youth Councils</b>						
227001 Travel inland	0	0	1,500	0	0	1,500
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Community Based Services</b>	<b>2</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>790</b>	<b>0</b>
Locally Raised Revenues	0	790	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>790</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Vote:519 Kanungu District****FY 2018/19****SubCounty/Town Council/Division: Kayonza 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,160</b>	<b>6,100</b>	<b>30,382</b>
District Unconditional Grant (Non-Wage)	20,160	5,600	0
Locally Raised Revenues	0	500	30,382
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>20,160</b>	<b>6,100</b>	<b>30,382</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,160	6,100	30,382
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>20,160</b>	<b>6,100</b>	<b>30,382</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
211103 Allowances	11,260	0	0	0	0	0
221002 Workshops and Seminars	5,400	0	0	0	0	0
227001 Travel inland	3,500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>20,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211103 Allowances	0	0	5,000	0	0	5,000
221001 Advertising and Public Relations	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	6,000	0	0	6,000

**Vote:519 Kanungu District****FY 2018/19**

227001 Travel inland	0	0	15,382	0	0	15,382
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>30,382</b>	<b>0</b>	<b>0</b>	<b>30,382</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>20,160</b>	<b>0</b>	<b>30,382</b>	<b>0</b>	<b>0</b>	<b>30,382</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>30,382</b>	<b>0</b>	<b>0</b>	<b>30,382</b>
<b>Total cost of Administration</b>	<b>20,160</b>	<b>0</b>	<b>30,382</b>	<b>0</b>	<b>0</b>	<b>30,382</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,070</b>	<b>12,165</b>	<b>4,000</b>
District Unconditional Grant (Non-Wage)	0	0	4,000
Locally Raised Revenues	7,070	12,165	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>7,070</b>	<b>12,165</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,070	11,405	4,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,070</b>	<b>11,405</b>	<b>4,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14810 Non standard</b>						
227004 Fuel, Lubricants and Oils	7,070	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>7,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>14812 Revenue Management and Collection Services</b>						
211103 Allowances	0	0	4,000	0	0	4,000
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>7,070</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Finance</b>	<b>7,070</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,430</b>	<b>3,940</b>	<b>20,468</b>
District Unconditional Grant (Non-Wage)	0	0	15,968
Locally Raised Revenues	5,430	3,940	4,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>5,430</b>	<b>3,940</b>	<b>20,468</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	20,468
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>20,468</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	4,500	0	0	4,500

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227001 Travel inland	0	0	3,090	0	0	3,090
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>7,590</b>	<b>0</b>	<b>0</b>	<b>7,590</b>
<b>13824 LG Land management services</b>						
211103 Allowances	0	0	788	0	0	788
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>788</b>	<b>0</b>	<b>0</b>	<b>788</b>
<b>13826 LG Political and executive oversight</b>						
211103 Allowances	0	0	4,500	0	0	4,500
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	0	0	7,590	0	0	7,590
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>7,590</b>	<b>0</b>	<b>0</b>	<b>7,590</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>20,468</b>	<b>0</b>	<b>0</b>	<b>20,468</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>20,468</b>	<b>0</b>	<b>0</b>	<b>20,468</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>20,468</b>	<b>0</b>	<b>0</b>	<b>20,468</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>4,454</b>	<b>0</b>
Locally Raised Revenues	0	4,454	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>0</b>	<b>4,454</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A



**Vote:519 Kanungu District****FY 2018/19****Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>1,961</b>	<b>0</b>
Locally Raised Revenues	500	1,000	0
Other Transfers from Central Government	0	961	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>500</b>	<b>1,961</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>680</b>	<b>0</b>
Locally Raised Revenues	0	680	0
<b>Development Revenues</b>	<b>13,385</b>	<b>34,815</b>	<b>18,416</b>
District Discretionary Development Equalization Grant	13,385	34,815	18,416
<b>Total Revenues shares</b>	<b>13,385</b>	<b>35,495</b>	<b>18,416</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	13,385	0	18,416
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,385</b>	<b>0</b>	<b>18,416</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0781 Pre-Primary and Primary Education</b>						
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
<b>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	0	0	0	18,416	0	18,416
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,416</b>	<b>0</b>	<b>18,416</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,416</b>	<b>0</b>	<b>18,416</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,416</b>	<b>0</b>	<b>18,416</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,416</b>	<b>0</b>	<b>18,416</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>5,433</b>	<b>193</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	5,433	193	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>5,433</b>	<b>193</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

**(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
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>						
227001 Travel inland	5,433	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>5,433</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,433</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>5,433</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,564</b>	<b>1,359</b>	<b>0</b>
Locally Raised Revenues	1,564	1,359	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,564</b>	<b>1,359</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,564	1,359	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,564</b>	<b>1,359</b>	<b>0</b>

**(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
<b>10810 Non standard</b>						
227001 Travel inland	2	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Rutenga 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,702</b>	<b>7,721</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	11,702	6,952	0
Locally Raised Revenues	0	769	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>11,702</b>	<b>7,721</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,702	7,721	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,702</b>	<b>7,721</b>	<b>0</b>

**(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
<b>13810 Non standard</b>						
211103 Allowances	4,500	0	0	0	0	0
227001 Travel inland	7,202	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>11,702</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>11,702</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Administration</b>	<b>11,702</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,290</b>	<b>1,597</b>	<b>11,809</b>
District Unconditional Grant (Non-Wage)	0	0	11,809
Locally Raised Revenues	3,290	1,597	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>3,290</b>	<b>1,597</b>	<b>11,809</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,290	1,597	11,809
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,290</b>	<b>1,597</b>	<b>11,809</b>

**(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
<b>14810 Non standard</b>						
221002 Workshops and Seminars	3,290	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
211103 Allowances	0	0	11,809	0	0	11,809
227001 Travel inland	0	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>11,809</b>	<b>0</b>	<b>0</b>	<b>11,809</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,290</b>	<b>0</b>	<b>11,809</b>	<b>0</b>	<b>0</b>	<b>11,809</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>11,809</b>	<b>0</b>	<b>0</b>	<b>11,809</b>
<b>Total cost of Finance</b>	<b>3,290</b>	<b>0</b>	<b>11,809</b>	<b>0</b>	<b>0</b>	<b>11,809</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,200</b>	<b>2,350</b>	<b>0</b>
Locally Raised Revenues	4,200	2,350	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>4,200</b>	<b>2,350</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

**(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
<b>13821 LG Council Administration services</b>						
211103 Allowances	4,200	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>870</b>	<b>0</b>
Locally Raised Revenues	600	870	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>600</b>	<b>870</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>600</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Vote:519 Kanungu District****FY 2018/19****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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>181</b>	<b>0</b>
Locally Raised Revenues	0	181	0
<b>Development Revenues</b>	<b>11,114</b>	<b>20,500</b>	<b>10,552</b>
District Discretionary Development Equalization Grant	11,114	20,500	10,552
<b>Total Revenues shares</b>	<b>11,114</b>	<b>20,681</b>	<b>10,552</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	11,114	0	10,552
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,114</b>	<b>0</b>	<b>10,552</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0781 Pre-Primary and Primary Education</b>						
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
<b>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	0	0	0	10,552	0	10,552
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,552</b>	<b>0</b>	<b>10,552</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,552</b>	<b>0</b>	<b>10,552</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,552</b>	<b>0</b>	<b>10,552</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,552</b>	<b>0</b>	<b>10,552</b>

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



**Vote:519 Kanungu 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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	304	0
Locally Raised Revenues	0	304	0
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>304</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	1,564	772	0
Locally Raised Revenues	1,564	772	0
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>1,564</b>	<b>772</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,564	772	0

# Vote:519 Kanungu District

**FY 2018/19**

<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,564</b>	<b>772</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10810 Non standard</b>						
227001 Travel inland	1,564	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,564</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,564</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>1,564</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>