

Vote:521 Kasese District**FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	4,529,792	3,333,634	1,616,615
Discretionary Government Transfers	6,907,341	5,697,168	6,892,351
Conditional Government Transfers	42,595,888	30,880,043	49,567,440
Other Government Transfers	3,159,817	3,594,538	7,925,547
Donor Funding	2,311,656	368,098	2,898,601
Grand Total	59,504,493	43,873,482	68,900,555

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	6,238,135	4,919,192	6,887,155
Finance	1,486,329	1,028,434	1,554,853
Statutory Bodies	1,659,104	1,135,414	1,205,676
Production and Marketing	1,628,773	1,236,887	2,702,343
Health	9,750,412	6,570,491	13,895,024
Education	30,095,045	22,146,167	33,021,019
Roads and Engineering	3,239,765	2,841,305	4,973,373
Water	832,925	655,175	953,262
Natural Resources	939,151	671,019	919,504
Community Based Services	2,911,436	1,320,937	2,081,845
Planning	475,672	324,881	554,199
Internal Audit	247,748	104,631	152,303
Grand Total	59,504,493	42,954,534	68,900,555
<i>o/w: Wage:</i>	<i>33,683,374</i>	<i>25,193,794</i>	<i>39,465,584</i>
<i>Non-Wage Recurrent:</i>	<i>17,001,052</i>	<i>13,703,788</i>	<i>15,462,266</i>
<i>Domestic Devt:</i>	<i>6,508,412</i>	<i>3,723,976</i>	<i>11,074,104</i>
<i>Donor Devt:</i>	<i>2,311,656</i>	<i>332,975</i>	<i>2,898,601</i>

Vote:521 Kasese District**FY 2018/19****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	4,529,792	3,333,634	1,616,615
Advertisements/Bill Boards	4,010	889	200
Agency Fees	46,899	14,957	28,771
Animal & Crop Husbandry related Levies	2,062	107,022	1,072
Application Fees	2,200	12,487	0
Business licenses	144,818	135,159	5,034
Cess on produce	0	1,120	0
Educational/Instruction related levies	0	884	0
Fees from appeals	500	0	500
Ground rent	49,740	160	0
Group registration	0	6,080	0
Inspection Fees	18,333	8,281	200
Interest from private entities - Domestic	0	0	500
Land Fees	77,415	67,374	10,382
Local Hotel Tax	10,083	12,512	10,083
Local Services Tax	260,826	304,330	282,326
Lock-up Fees	0	200	0
Market /Gate Charges	396,340	712,310	41,240
Other Court Fees	26	50	0
Other Fees and Charges	93,582	92,766	19,761
Other fines and Penalties - private	0	0	0
Other licenses	0	11,450	7,065
Park Fees	167,498	57,874	2,275
Property related Duties/Fees	1,465,298	294,006	346,225
Registration (e.g. Births, Deaths, Marriages, etc.) fees	18,454	8,457	1,016
Registration of Businesses	18,239	9,608	4,161
Reimbursements by other bodies	0	0	0
Rent & Rates - Non-Produced Assets – from other Govt units	3,600	50	0
Rent & rates – produced assets – from other govt. units	0	0	3,600
Royalties	1,262,149	1,473,359	609,704
Sale of (Produced) Government Properties/Assets	425,000	0	17,500
Sale of non-produced Government Properties/assets	17,500	0	225,000
Stamp duty	45,220	2,250	0
2a. Discretionary Government Transfers	6,907,341	5,697,168	6,892,351

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District Discretionary Development Equalization Grant	1,881,840	1,881,840	1,315,030
District Unconditional Grant (Non-Wage)	1,283,924	962,943	1,408,439
District Unconditional Grant (Wage)	2,540,623	1,905,467	2,913,830
Urban Discretionary Development Equalization Grant	184,811	184,811	137,559
Urban Unconditional Grant (Non-Wage)	359,859	269,894	355,202
Urban Unconditional Grant (Wage)	656,284	492,213	762,292
2b. Conditional Government Transfer	42,595,888	30,880,043	49,567,440
Sector Conditional Grant (Wage)	30,486,467	22,864,851	35,789,462
Sector Conditional Grant (Non-Wage)	7,287,977	3,807,470	5,798,504
Sector Development Grant	1,179,958	1,179,958	3,868,519
Transitional Development Grant	720,638	720,638	21,053
General Public Service Pension Arrears (Budgeting)	296,247	296,247	891,315
Salary arrears (Budgeting)	169,714	169,714	5,385
Pension for Local Governments	1,593,852	1,195,389	1,692,336
Gratuity for Local Governments	861,035	645,776	1,500,867
2c. Other Government Transfer	3,159,817	3,594,538	7,925,547
Community Agricultural Infrastructure Improvement Programme (CAIIP)	38,000	45,600	200,000
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	88,300	58,064	120,000
Support to PLE (UNEB)	0	28,802	28,961
Uganda Road Fund (URF)	300,000	1,597,677	4,148,286
Uganda Wildlife Authority (UWA)	600,701	428,707	600,701
Uganda Women Entrepreneurship Program(UWEP)	385,500	0	399,006
Youth Livelihood Programme (YLP)	987,316	396,966	728,031
Unspent balances - Other Government Transfers	0	769,538	0
Makerere School of Public Health	245,000	0	0
Global Fund	0	144,751	0
Other	515,000	0	0
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	124,433	558,062
Support to Production Extension Services	0	0	844,501
Micro Projects under Luwero Rwenzori Development Programme	0	0	250,000
Neglected Tropical Diseases (NTDs)	0	0	48,000
3. Donor	2,311,656	368,098	2,898,601
Baylor International (Uganda)	540,000	186,550	64,000
African Development Bank (ADB)	0	0	0
United Nations Development Programme (UNDP)	0	0	20,000
United Nations Children Fund (UNICEF)	1,491,656	69,376	2,194,601

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Global Fund for HIV, TB & Malaria	0	0	30,000
World Health Organisation (WHO)	0	0	300,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	175,000
Belgium Technical Cooperation (BTC)	0	0	115,000
Medicins Sans Frontiers	0	40,138	0
Institutional Capacity Building (ICB)	70,000	55,300	0
Program of All-inclusive Care for the Elderly (PACE)	60,000	0	0
Others	150,000	16,735	0
Total Revenues shares	59,504,493	43,873,482	68,900,555

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,472,393	3,366,077	5,798,496
District Unconditional Grant (Non-Wage)	92,500	54,238	57,641
District Unconditional Grant (Wage)	1,080,745	810,559	1,453,952
General Public Service Pension Arrears (Budgeting)	296,247	296,247	891,315
Gratuity for Local Governments	861,035	645,776	1,500,867
Locally Raised Revenues	270,000	194,154	197,000
Other Transfers from Central Government	108,300	0	0
Pension for Local Governments	1,593,852	1,195,389	1,692,336
Salary arrears (Budgeting)	169,714	169,714	5,385
Development Revenues	80,884	57,705	84,800
District Discretionary Development Equalization Grant	80,884	37,877	54,800
Donor Funding	0	0	30,000
Other Transfers from Central Government	0	19,828	0
Total Revenues shares	4,553,276	3,423,782	5,883,296
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,080,745	810,559	1,453,952
Non Wage	3,391,648	2,194,517	4,344,544
Development Expenditure			
Domestic Development	80,884	28,067	54,800
Donor Development	0	0	30,000
Total Expenditure	4,553,276	3,033,144	5,883,296

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
138101 Operation of the Administration Department						
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	24,681	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	5,296	0	0	5,296
221012 Small Office Equipment	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	1,000	0	0	1,000
221017 Subscriptions	7,000	0	700	0	0	700
222001 Telecommunications	500	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	604	0	0	604
223004 Guard and Security services	2,000	0	0	0	0	0
223005 Electricity	1,000	0	1,000	0	0	1,000
223006 Water	1,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	1,000	0	1,000	0	0	1,000
227001 Travel inland	40,500	0	35,000	0	0	35,000
227004 Fuel, Lubricants and Oils	10,000	0	28,000	0	0	28,000
228002 Maintenance - Vehicles	30,000	0	20,000	0	0	20,000
282102 Fines and Penalties/ Court wards	50,000	0	0	0	0	0
282104 Compensation to 3rd Parties	1,000	0	0	0	0	0
Total Cost of Output 01	174,681	0	95,600	0	0	95,600
138102 Human Resource Management Services						
211101 General Staff Salaries	1,080,745	0	0	0	0	0
212105 Pension for Local Governments	1,593,852	0	0	0	0	0
212107 Gratuity for Local Governments	861,035	0	0	0	0	0
227001 Travel inland	30,906	0	12,600	0	0	12,600
321608 General Public Service Pension arrears (Budgeting)	296,714	0	0	0	0	0
Total Cost of Output 02	3,863,252	0	12,600	0	0	12,600

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138103 Capacity Building for HLG

221003 Staff Training	74,011	0	0	0	0	0
Total Cost of Output 03	74,011	0	0	0	0	0

138104 Supervision of Sub County programme implementation

221002 Workshops and Seminars	16,219	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	2,218	0	0	0	0	0
221009 Welfare and Entertainment	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	3,125	0	0	0	0	0
227001 Travel inland	23,438	0	18,200	0	0	18,200
Total Cost of Output 04	45,000	0	29,200	0	0	29,200

138105 Public Information Dissemination

221002 Workshops and Seminars	5,500	0	2,400	0	0	2,400
221008 Computer supplies and Information Technology (IT)	0	0	4,350	0	0	4,350
221011 Printing, Stationery, Photocopying and Binding	1,123	0	0	0	0	0
222003 Information and communications technology (ICT)	900	0	0	0	0	0
227001 Travel inland	5,477	0	3,450	0	0	3,450
Total Cost of Output 05	13,000	0	10,200	0	0	10,200

138106 Office Support services

221002 Workshops and Seminars	15,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,322	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	10,000	0	0	10,000
227001 Travel inland	11,678	0	0	0	0	0
Total Cost of Output 06	30,000	0	10,000	0	0	10,000

138108 Assets and Facilities Management

221002 Workshops and Seminars	29,120	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,119	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	943	0	0	0	0	0
227001 Travel inland	52,118	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	40,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	138,160	0	0	0	0	0
228004 Maintenance – Other	0	0	25,025	0	0	25,025
Total Cost of Output 08	261,460	0	25,025	0	0	25,025

138109 Payroll and Human Resource Management Systems

211101 General Staff Salaries	0	1,453,952	0	0	0	1,453,952
212105 Pension for Local Governments	0	0	1,692,336	0	0	1,692,336
212107 Gratuity for Local Governments	0	0	1,500,867	0	0	1,500,867
221002 Workshops and Seminars	4,438	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	9,883	0	24,664	0	0	24,664
221012 Small Office Equipment	0	0	0	0	0	0
227001 Travel inland	9,679	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	891,315	0	0	891,315
321617 Salary Arrears (Budgeting)	0	0	5,385	0	0	5,385
Total Cost of Output 09	24,000	1,453,952	4,114,567	0	0	5,568,519

138111 Records Management Services

221002 Workshops and Seminars	0	0	2,541	0	0	2,541
221008 Computer supplies and Information Technology (IT)	2,322	0	0	0	0	0
221009 Welfare and Entertainment	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	2,678	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
222002 Postage and Courier	0	0	1,000	0	0	1,000
227001 Travel inland	3,000	0	2,000	0	0	2,000
Total Cost of Output 11	8,000	0	10,041	0	0	10,041

138112 Information collection and management

221002 Workshops and Seminars	13,220	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	4,439	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,357	0	0	0	0	0

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221012 Small Office Equipment	754	0	0	0	0	0
227001 Travel inland	11,231	0	0	0	0	0
Total Cost of Output 12	33,000	0	0	0	0	0
138113 Procurement Services						
221001 Advertising and Public Relations	12,196	0	20,000	0	0	20,000
221002 Workshops and Seminars	3,399	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,122	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	3,283	0	8,911	0	0	8,911
221012 Small Office Equipment	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	300	0	0	300
222003 Information and communications technology (ICT)	0	0	1,000	0	0	1,000
223005 Electricity	0	0	800	0	0	800
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 13	20,000	0	37,311	0	0	37,311
Total Cost of Class of Output Higher LG Services	4,546,404	1,453,952	4,344,544	0	0	5,798,496
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312104 Other Structures	0	0	0	54,800	0	54,800
Total for LCIII: Rukoki	County: Busongora County					54,800
<i>LCII: Kigoro I</i>	<i>District Headquarters</i>	<i>Construction Services - Workshops-419</i>	<i>Source: District Discretionary Development Equalization Grant</i>			54,800
312211 Office Equipment	6,873	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	30,000	30,000
Total for LCIII: Rukoki	County: Busongora County					30,000
<i>LCII: Kigoro I</i>	<i>District Headquarters</i>	<i>ICT - Network Installation, Repair, Maintenance and Support-812</i>	<i>Source: Donor Funding</i>			30,000
Total Cost of Output 72	6,873	0	0	54,800	30,000	84,800
Total Cost of Class of Output Capital Purchases	6,873	0	0	54,800	30,000	84,800
Total cost of District and Urban Administration	4,553,276	1,453,952	4,344,544	54,800	30,000	5,883,296

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Total cost of Administration	4,553,276	1,453,952	4,344,544	54,800	30,000	5,883,296
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Vote:521 Kasese District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	542,620	423,727	1,146,485
District Unconditional Grant (Non-Wage)	69,928	76,655	56,928
District Unconditional Grant (Wage)	157,692	118,269	157,692
Locally Raised Revenues	315,000	228,802	177,364
Other Transfers from Central Government	0	0	754,501
Development Revenues	6,873	0	100,000
District Discretionary Development Equalization Grant	6,873	0	0
Other Transfers from Central Government	0	0	100,000
Total Revenues shares	549,493	423,727	1,246,485
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	157,692	118,269	157,692
Non Wage	384,928	292,832	988,793
Development Expenditure			
Domestic Development	6,873	0	100,000
Donor Development	0	0	0
Total Expenditure	549,493	411,101	1,246,485

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
148101 LG Financial Management services						
211101 General Staff Salaries	157,692	157,692	0	0	0	157,692
221002 Workshops and Seminars	3,748	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	520	0	0	520

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221008 Computer supplies and Information Technology (IT)	1,213	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	2,139	0	3,708	0	0	3,708
221012 Small Office Equipment	933	0	2,000	0	0	2,000
222001 Telecommunications	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	3,313	0	0	0	0	0
223001 Property Expenses	0	0	2,001	0	0	2,001
223006 Water	2,454	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0
227001 Travel inland	150,000	0	4,720	0	0	4,720
227004 Fuel, Lubricants and Oils	7,182	0	7,000	0	0	7,000
228002 Maintenance - Vehicles	5,387	0	5,000	0	0	5,000
Total Cost of Output 01	334,061	157,692	30,949	0	0	188,641
148102 Revenue Management and Collection Services						
221002 Workshops and Seminars	4,328	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	7,313	0	1,000	0	0	1,000
222001 Telecommunications	0	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	0	5,430	0	0	5,430
225003 Taxes on (Professional) Services	0	0	84,482	0	0	84,482
227001 Travel inland	5,154	0	3,000	0	0	3,000
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,429	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	0	0	0	0
Total Cost of Output 02	20,224	0	99,912	0	0	99,912
148103 Budgeting and Planning Services						
221002 Workshops and Seminars	3,327	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,334	0	1,000	0	0	1,000

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222001 Telecommunications	0	0	200	0	0	200
227001 Travel inland	3,539	0	11,000	0	0	11,000
Total Cost of Output 03	9,200	0	12,200	0	0	12,200
148104 LG Expenditure management Services						
221002 Workshops and Seminars	9,135	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,218	0	770	0	0	770
221012 Small Office Equipment	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	0	2,000	0	0	2,000
223005 Electricity	0	0	2,636	0	0	2,636
223006 Water	0	0	1,500	0	0	1,500
227001 Travel inland	24,453	0	6,009	0	0	6,009
228002 Maintenance - Vehicles	4,328	0	0	0	0	0
282181 Extra-Ordinary Items (Losses/Gains)	0	0	6,000	0	0	6,000
Total Cost of Output 04	39,135	0	22,915	0	0	22,915
148105 LG Accounting Services						
211103 Allowances	0	0	1,737	0	0	1,737
221002 Workshops and Seminars	18,219	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	2,127	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	3,312	0	4,000	0	0	4,000
221012 Small Office Equipment	640	0	0	0	0	0
222001 Telecommunications	0	0	500	0	0	500
227001 Travel inland	0	0	15,055	0	0	15,055
227004 Fuel, Lubricants and Oils	11,201	0	0	0	0	0
Total Cost of Output 05	35,500	0	25,792	0	0	25,792
148106 Integrated Financial Management System						
221008 Computer supplies and Information Technology (IT)	9,391	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,432	0	0	0	0	0
221012 Small Office Equipment	833	0	0	0	0	0

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221016 IFMS Recurrent costs	0	0	30,000	0	0	30,000
222001 Telecommunications	1,633	0	0	0	0	0
222003 Information and communications technology (ICT)	3,229	0	0	0	0	0
223004 Guard and Security services	1,800	0	0	0	0	0
227001 Travel inland	3,239	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,442	0	0	0	0	0
Total Cost of Output 06	30,000	0	30,000	0	0	30,000
148107 Sector Capacity Development						
212101 Social Security Contributions	0	0	754,501	0	0	754,501
Total Cost of Output 07	0	0	754,501	0	0	754,501
148108 Sector Management and Monitoring						
221001 Advertising and Public Relations	33,119	0	0	0	0	0
222001 Telecommunications	0	0	500	0	0	500
227001 Travel inland	25,991	0	12,024	0	0	12,024
227004 Fuel, Lubricants and Oils	15,390	0	0	0	0	0
Total Cost of Output 08	74,500	0	12,524	0	0	12,524
Total Cost of Class of Output Higher LG Services	542,620	157,692	988,793	0	0	1,146,485
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312104 Other Structures	0	0	0	100,000	0	100,000
Total for LCIII: Rukoki	County: Busongora County					100,000
<i>LCII: Kigoro I</i>	<i>District Headquarters</i>	<i>Construction Services - Certificates-391</i>	<i>Source: Other Transfers from Central Government</i>			100,000
312211 Office Equipment	6,873	0	0	0	0	0
Total Cost of Output 72	6,873	0	0	100,000	0	100,000
Total Cost of Class of Output Capital Purchases	6,873	0	0	100,000	0	100,000
Total cost of Financial Management and Accountability(LG)	549,493	157,692	988,793	100,000	0	1,246,485
Total cost of Finance	549,493	157,692	988,793	100,000	0	1,246,485

Vote:521 Kasese District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	892,330	595,026	980,021
District Unconditional Grant (Non-Wage)	678,680	533,997	810,211
District Unconditional Grant (Wage)	21,050	15,789	21,050
Locally Raised Revenues	192,600	45,240	148,760
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	892,330	595,026	980,021
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,050	15,789	21,050
Non Wage	871,280	579,070	958,971
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	892,330	594,859	980,021

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
138201 LG Council Administration services						
211101 General Staff Salaries	21,050	21,050	0	0	0	21,050
211103 Allowances	348,980	0	502,319	0	0	502,319
221002 Workshops and Seminars	12,319	0	0	0	0	0
221009 Welfare and Entertainment	29,127	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,235	0	0	0	0	0
221012 Small Office Equipment	2,221	0	6,172	0	0	6,172

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222001 Telecommunications	2,212	0	0	0	0	0
223005 Electricity	1,637	0	500	0	0	500
223006 Water	0	0	900	0	0	900
224004 Cleaning and Sanitation	0	0	1,500	0	0	1,500
227001 Travel inland	27,694	0	6,916	0	0	6,916
227004 Fuel, Lubricants and Oils	11,322	0	0	0	0	0
228002 Maintenance - Vehicles	7,331	0	1,500	0	0	1,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,000	0	0	2,000
Total Cost of Output 01	468,130	21,050	521,807	0	0	542,857
138202 LG procurement management services						
211103 Allowances	7,733	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	2,112	0	2,400	0	0	2,400
227001 Travel inland	1,194	0	0	0	0	0
Total Cost of Output 02	11,040	0	5,200	0	0	5,200
138203 LG staff recruitment services						
211103 Allowances	53,122	0	20,300	0	0	20,300
221001 Advertising and Public Relations	0	0	55,500	0	0	55,500
221007 Books, Periodicals & Newspapers	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	484	0	0	484
221010 Special Meals and Drinks	9,122	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,122	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	1,000	0	0	1,000
227001 Travel inland	13,814	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	4,560	0	0	4,560
228002 Maintenance - Vehicles	0	0	816	0	0	816
Total Cost of Output 03	78,180	0	93,060	0	0	93,060
138204 LG Land management services						
211103 Allowances	8,722	0	7,000	0	0	7,000

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221011 Printing, Stationery, Photocopying and Binding	2,318	0	0	0	0	0
227001 Travel inland	0	0	13,448	0	0	13,448
Total Cost of Output 04	11,040	0	20,448	0	0	20,448

138205 LG Financial Accountability

211103 Allowances	7,912	0	13,600	0	0	13,600
221011 Printing, Stationery, Photocopying and Binding	3,128	0	5,072	0	0	5,072
227001 Travel inland	0	0	6,500	0	0	6,500
Total Cost of Output 05	11,040	0	25,172	0	0	25,172

138206 LG Political and executive oversight

221002 Workshops and Seminars	23,267	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,122	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	2,215	0	3,632	0	0	3,632
221012 Small Office Equipment	0	0	1,500	0	0	1,500
221017 Subscriptions	0	0	200	0	0	200
223005 Electricity	0	0	500	0	0	500
223006 Water	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	1,000	0	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	0	2,000	0	0	2,000
227001 Travel inland	59,122	0	13,300	0	0	13,300
227004 Fuel, Lubricants and Oils	77,224	0	91,868	0	0	91,868
228001 Maintenance - Civil	0	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	18,550	0	15,000	0	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,000	0	0	1,000
282101 Donations	0	0	27,000	0	0	27,000
Total Cost of Output 06	181,500	0	169,000	0	0	169,000

138207 Standing Committees Services

211103 Allowances	83,556	0	112,284	0	0	112,284
221010 Special Meals and Drinks	19,332	0	0	0	0	0
227001 Travel inland	28,512	0	12,000	0	0	12,000

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Total Cost of Output 07	131,400	0	124,284	0	0	124,284
Total Cost of Class of Output Higher LG Services	892,330	21,050	958,971	0	0	980,021
Total cost of Local Statutory Bodies	892,330	21,050	958,971	0	0	980,021
Total cost of Statutory Bodies	892,330	21,050	958,971	0	0	980,021

Vote:521 Kasese District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	950,068	863,623	2,111,903
District Unconditional Grant (Wage)	274,948	137,474	274,948
Locally Raised Revenues	15,000	3,976	20,000
Other Transfers from Central Government	45,000	260,833	558,062
Sector Conditional Grant (Non-Wage)	111,606	83,704	299,665
Sector Conditional Grant (Wage)	503,514	377,636	959,228
Development Revenues	464,657	262,913	530,163
District Discretionary Development Equalization Grant	349,421	147,676	151,720
Other Transfers from Central Government	0	0	90,000
Sector Development Grant	115,236	115,236	288,443
Total Revenues shares	1,414,725	1,126,536	2,642,065
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	778,462	515,110	1,234,176
Non Wage	171,606	227,017	877,727
Development Expenditure			
Domestic Development	464,657	230,970	530,163
Donor Development	0	0	0
Total Expenditure	1,414,725	973,096	2,642,065

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

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

018101 Extension Worker Services

227001 Travel inland	22,360	0	0	0	0	0
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Total Cost of Output 01		22,360	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		22,360	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
018151 LLG Extension Services (LLS)							
263104 Transfers to other govt. units (Current)	0	0	147,553	0	0	147,553	

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Total for LCIII: Bwera		County: Bukonzo County	4,216
<i>LCII: Kisaka</i>	<i>Bwera subcounty</i>	<i>bwera subcounty Source: Sector Conditional Grant (Non-Wage)</i>	4,216
Total for LCIII: Kitholhu		County: Bukonzo County	4,216
<i>LCII: Kitholhu</i>	<i>Kitholhu</i>	<i>Kitholhu sub county Source: Sector Conditional Grant (Non-Wage)</i>	4,216
Total for LCIII: Ihandiro		County: Bukonzo County	4,216
<i>LCII: Ihango</i>	<i>Ihango</i>	<i>Ihandiro subcounty Source: Sector Conditional Grant (Non-Wage)</i>	4,216
Total for LCIII: Mpondwe Lhubiriha Town Council		County: Bukonzo County	12,647
<i>LCII: Mpondwe</i>	<i>Mpondwe</i>	<i>Mpondwe-Lhubiriha Source: Sector Conditional Grant (Non-Wage)</i>	12,647
Total for LCIII: Mahango		County: Bukonzo County	4,216
<i>LCII: Mahango</i>	<i>Mahango</i>	<i>Mahango sub county Source: Sector Conditional Grant (Non-Wage)</i>	4,216
Total for LCIII: Isango		County: Bukonzo County	4,216
<i>LCII: Kyempara</i>	<i>Kyempara</i>	<i>Isango Source: Sector Conditional Grant (Non-Wage)</i>	4,216
Total for LCIII: Kyarumba		County: Bukonzo County	4,216
<i>LCII: Kaghema</i>	<i>Kyarumba</i>	<i>Kyarumba sub county Source: Sector Conditional Grant (Non-Wage)</i>	4,216
Total for LCIII: Kisinga		County: Bukonzo County	8,432
<i>LCII: Kajwenge</i>	<i>Kisinga</i>	<i>Kisinga Source: Sector Conditional Grant (Non-Wage)</i>	8,432
Total for LCIII: Munkunyu		County: Bukonzo County	8,432
<i>LCII: Kacungiro</i>	<i>Munkunyu</i>	<i>Munkunyu Source: Sector Conditional Grant (Non-Wage)</i>	8,432
Total for LCIII: Nyakiyumbu		County: Bukonzo County	8,432
<i>LCII: Nyakiyumbu</i>	<i>Nyakiyumbu</i>	<i>Nyakiyumbu sub county Source: Sector Conditional Grant (Non-Wage)</i>	8,432
Total for LCIII: Karambi		County: Bukonzo County	4,216
<i>LCII: Bikunya</i>	<i>Karambi</i>	<i>Karambi sub county Source: Sector Conditional Grant (Non-Wage)</i>	4,216
Total for LCIII: Kyondo		County: Bukonzo County	4,216
<i>LCII: Buyagha</i>	<i>Kyondo</i>	<i>Kyondo sub county Source: Sector Conditional Grant (Non-Wage)</i>	4,216
Total for LCIII: Karusandara		County: Busongora County	8,432
<i>LCII: Kanamba</i>	<i>Karusandara</i>	<i>Karusandara sub county Source: Sector Conditional Grant (Non-Wage)</i>	8,432
Total for LCIII: Muhokya		County: Busongora County	8,432
<i>LCII: Muhokya</i>	<i>Muhokya</i>	<i>Muhokya sub county Source: Sector Conditional Grant (Non-Wage)</i>	8,432

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Total for LCIII: Buhuhira		County: Busongora County	4,216
LCII: Buhuhira	Buhuhira	Buhuhira subcounty Source: Sector Conditional Grant (Non-Wage)	4,216
Total for LCIII: Kyabarungira		County: Busongora County	4,216
LCII: Kyabarungira	Kyabarungira	Kyabarungira sub county Source: Sector Conditional Grant (Non-Wage)	4,216
Total for LCIII: Rukoki		County: Busongora County	4,216
LCII: Kigoro I	Kigoro I	Rukoki subcounty Source: Sector Conditional Grant (Non-Wage)	4,216
Total for LCIII: Hima Town Council		County: Busongora County	4,216
LCII: Town Zone	Hima	Hima town council Source: Sector Conditional Grant (Non-Wage)	4,216
Total for LCIII: Bwesumbu		County: Busongora County	4,216
LCII: Bwesumbu	Bwesumbu	Bwesumbu sub county Source: Sector Conditional Grant (Non-Wage)	4,216
Total for LCIII: Lake Katwe		County: Busongora County	8,432
LCII: Kahokya	L.Katwe	L.Katwe Source: Sector Conditional Grant (Non-Wage)	8,432
Total for LCIII: Kilembe		County: Busongora County	4,216
LCII: Nyakazinga	Kilembe	Kilembe sub county Source: Sector Conditional Grant (Non-Wage)	4,216
Total for LCIII: Maliba		County: Busongora County	8,432
LCII: MALIBA	Maliba	Maliba Source: Sector Conditional Grant (Non-Wage)	8,432
Total for LCIII: Katwe Kabatoro Town Council		County: Busongora County	4,216
LCII: Kyakitale	Katwe-Kabatoro	Katwe-Kabatoro town council Source: Sector Conditional Grant (Non-Wage)	4,216
Total for LCIII: Kitswamba		County: Busongora County	8,432
LCII: Kitswamba	Kitswamba	Kitswamba sub county Source: Sector Conditional Grant (Non-Wage)	8,432
Total for LCIII: Bugoye		County: Busongora County	4,216
LCII: Bugoye	Bugoye	Bugoye Source: Sector Conditional Grant (Non-Wage)	4,216
263369 Support Services Conditional Grant (Non-Wage)		0 0 0 0 0	0
Total Cost of Output 51		0 0 147,553 0 0	147,553
Total Cost of Class of Output Lower Local Services		0 0 147,553 0 0	147,553
Total cost of Agricultural Extension Services	22,360	0 147,553 0 0	147,553

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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018201 District Production Management Services						
211101 General Staff Salaries	778,462	0	0	0	0	0
221002 Workshops and Seminars	8,981	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,875	0	0	0	0	0
223005 Electricity	240	0	0	0	0	0
227001 Travel inland	30,820	0	0	0	0	0
227004 Fuel, Lubricants and Oils	10,396	0	0	0	0	0
228002 Maintenance - Vehicles	2,000	0	0	0	0	0
Total Cost of Output 01	835,974	0	0	0	0	0
018202 Crop disease control and marketing						
221002 Workshops and Seminars	21,400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,900	0	0	0	0	0
222001 Telecommunications	420	0	0	0	0	0
223005 Electricity	180	0	0	0	0	0
223006 Water	180	0	0	0	0	0
224006 Agricultural Supplies	29,207	0	0	0	0	0
227001 Travel inland	27,660	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,450	0	0	0	0	0
228002 Maintenance - Vehicles	2,700	0	0	0	0	0
Total Cost of Output 02	92,797	0	0	0	0	0
018204 Fisheries regulation						
227001 Travel inland	0	0	28,062	0	0	28,062
228002 Maintenance - Vehicles	0	0	5,000	0	0	5,000
Total Cost of Output 04	0	0	33,062	0	0	33,062

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018205 Fisheries regulation

211103 Allowances	0	0	188,004	0	0	188,004
221002 Workshops and Seminars	0	0	165,373	0	0	165,373
221011 Printing, Stationery, Photocopying and Binding	1,400	0	7,300	0	0	7,300
221012 Small Office Equipment	0	0	3,204	0	0	3,204
222001 Telecommunications	0	0	600	0	0	600
224006 Agricultural Supplies	37,914	0	0	0	0	0
227001 Travel inland	6,274	0	215,181	0	0	215,181
227004 Fuel, Lubricants and Oils	7,151	0	0	0	0	0
228002 Maintenance - Vehicles	4,600	0	9,000	0	0	9,000
Total Cost of Output 05	57,339	0	588,662	0	0	588,662

018210 Vermin Control Services

223005 Electricity	500	0	0	0	0	0
224006 Agricultural Supplies	37,100	0	0	0	0	0
227001 Travel inland	8,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	0	0	0	0
Total Cost of Output 10	51,000	0	0	0	0	0

018211 Livestock Health and Marketing

227001 Travel inland	0	0	28,421	0	0	28,421
Total Cost of Output 11	0	0	28,421	0	0	28,421

018212 District Production Management Services

211101 General Staff Salaries	0	1,234,176	0	0	0	1,234,176
221008 Computer supplies and Information Technology (IT)	0	0	346	0	0	346
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	46,261	0	0	46,261
Total Cost of Output 12	0	1,234,176	48,606	0	0	1,282,783
Total Cost of Class of Output Higher LG Services	1,037,111	1,234,176	698,751	0	0	1,932,927

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
312104 Other Structures	340,231	0	0	241,720	0	241,720

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Total for LCIII: Nyakiyumbu		County: Bukonzo County				241,720
LCII: Katholhu	Katholhu Mini Irrigation area	Construction Services - Certificates-391	Source: Other Transfers from Central Government			90,000
LCII: Katholhu	Katholhu Parish	Construction Services - Certificates-391	Source: District Discretionary Development Equalization Grant			20,725
LCII: Katholhu	Katolhu Parish	Construction Services - Civil Works-392	Source: District Discretionary Development Equalization Grant			130,995
314201 Materials and supplies		0	0	0	288,443	0
Total for LCIII: Rukoki		County: Busongora County				288,443
LCII: Kigoro I	At the district Headquarters	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant			4,500
LCII: Kigoro I	District Headquarters	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant			283,943
Total Cost of Output 75		340,231	0	0	530,163	0
Total Cost of Class of Output Capital Purchases		340,231	0	0	530,163	0
Total cost of District Production Services		1,377,342	1,234,176	698,751	530,163	0
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
018301 Trade Development and Promotion Services						
227001 Travel inland		5,834	0	0	0	0
Total Cost of Output 01		5,834	0	0	0	0
018302 Enterprise Development Services						
221002 Workshops and Seminars		0	0	4,423	0	0
227001 Travel inland		0	0	10,000	0	0
Total Cost of Output 02		0	0	14,423	0	0
018304 Cooperatives Mobilisation and Outreach Services						
227001 Travel inland		0	0	9,000	0	0
Total Cost of Output 04		0	0	9,000	0	0
018305 Tourism Promotional Services						
221002 Workshops and Seminars		0	0	5,000	0	0
Total Cost of Output 05		0	0	5,000	0	0

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018308 Sector Management and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
227001 Travel inland	0	0	2,200	0	0	2,200
Total Cost of Output 08	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	5,834	0	31,423	0	0	31,423

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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018372 Administrative Capital

312211 Office Equipment	9,190	0	0	0	0	0
Total Cost of Output 72	9,190	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	9,190	0	0	0	0	0
Total cost of District Commercial Services	15,024	0	31,423	0	0	31,423
Total cost of Production and Marketing	1,414,725	1,234,176	877,727	530,163	0	2,642,065

Vote:521 Kasese District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,253,816	5,919,429	11,078,045
District Unconditional Grant (Wage)	138,134	103,601	138,134
Locally Raised Revenues	140,000	98,086	82,853
Other Transfers from Central Government	545,000	144,731	48,000
Sector Conditional Grant (Non-Wage)	971,256	728,442	971,256
Sector Conditional Grant (Wage)	6,459,425	4,844,569	9,837,801
Development Revenues	1,281,634	433,053	2,678,289
District Discretionary Development Equalization Grant	211,130	206,596	27,300
Donor Funding	980,504	226,457	1,466,445
Locally Raised Revenues	90,000	0	50,000
Sector Development Grant	0	0	1,134,544
Transitional Development Grant	0	0	0
Total Revenues shares	9,535,449	6,352,482	13,756,334
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,597,559	4,948,169	9,975,935
Non Wage	1,656,256	951,628	1,102,110
Development Expenditure			
Domestic Development	301,130	60,280	1,211,844
Donor Development	980,504	144,942	1,466,445
Total Expenditure	9,535,449	6,105,020	13,756,334

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
088101 Public Health Promotion						
221002 Workshops and Seminars	234,402	0	10,000	0	0	10,000

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227001 Travel inland	229,222	0	20,000	0	0	20,000
Total Cost of Output 01	463,624	0	30,000	0	0	30,000
088105 Health and Hygiene Promotion						
221001 Advertising and Public Relations	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	5,000	0	0	5,000
Total Cost of Output 05	0	0	20,000	0	0	20,000
088106 Promotion of Sanitation and Hygiene						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	3,600	0	0	3,600
221002 Workshops and Seminars	0	0	8,198	0	0	8,198
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	500	0	0	500
223005 Electricity	0	0	4,000	0	0	4,000
223006 Water	0	0	2,000	0	0	2,000
227001 Travel inland	23,100	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	0	9,000	0	0	9,000
228002 Maintenance - Vehicles	0	0	15,000	0	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	3,000	0	0	3,000
228004 Maintenance – Other	0	0	0	0	0	0
Total Cost of Output 06	23,100	0	75,298	0	0	75,298
Total Cost of Class of Output Higher LG Services	486,724	0	125,298	0	0	125,298
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088153 NGO Basic Healthcare Services (LLS)						
263104 Transfers to other govt. units (Current)	0	0	80,862	0	0	80,862
Total for LCIII: Mpondwe Lhubiriha Town Council	County: Bukonzo County					10,601
<i>LCII: Bwera</i>	<i>Kasanga PHC HC III</i>	<i>Kasanga PHC HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			5,301
<i>LCII: Nyabugando</i>	<i>Nyabugando HC III</i>	<i>Nyabugando HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			5,301

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Total for LCIII: Kisinga Town Council		County: Bukonzo County	5,301
LCII: Kagando	Kagando School of Nursing	Kagando School of Nursing Source: Sector Conditional Grant (Non-Wage)	5,301
Total for LCIII: Kyarumba		County: Bukonzo County	10,601
LCII: Kaghema	Kyarumba PHC HC III	Kyarumba PHC HC III Source: Sector Conditional Grant (Non-Wage)	5,301
LCII: Kitabu	St. Francis Kitabu	St. Francis Kitabu Source: Sector Conditional Grant (Non-Wage)	5,301
Total for LCIII: Nyakiyumbu		County: Bukonzo County	5,301
LCII: Nyakiyumbu	Musyenene HC III	Musyenene HC III Source: Sector Conditional Grant (Non-Wage)	5,301
Total for LCIII: Kinyamaseke Town Council		County: Bukonzo County	5,301
LCII: Kinyamaseke Central	Kinyamaseke HC III	Kinyamaseke HC III Source: Sector Conditional Grant (Non-Wage)	5,301
Total for LCIII: Karusandara		County: Busongora County	5,301
LCII: Kanamba	Kanamba HC III	Kanamba HC III Source: Sector Conditional Grant (Non-Wage)	5,301
Total for LCIII: Kyabarungira		County: Busongora County	7,068
LCII: Rwesande	Rwesande HC IV	Rwesande HC IV Source: Sector Conditional Grant (Non-Wage)	7,068
Total for LCIII: Rukoki		County: Busongora County	5,301
LCII: Buhaghura	Buhaghura HC III	Buhaghura HC III Source: Sector Conditional Grant (Non-Wage)	5,301
Total for LCIII: Maliba		County: Busongora County	8,420
LCII: Bikone	Kyanya SDA HC II	Kyanya SDA HC II Source: Sector Conditional Grant (Non-Wage)	3,119
LCII: MALIBA	Maliba HC III	Maliba HC III Source: Sector Conditional Grant (Non-Wage)	5,301
Total for LCIII: Kitswamba		County: Busongora County	5,301
LCII: Kitswamba	Kinyabwamba HC III	Kinyabwamba HC III Source: Sector Conditional Grant (Non-Wage)	5,301
Total for LCIII: Central Division		County: Kasese Municipality	12,368
LCII: Kamaiba	St. Puals	St. Puals Source: Sector Conditional Grant (Non-Wage)	7,068
LCII: Town Centre	Katadoba HC III	Katadoba HC III Source: Sector Conditional Grant (Non-Wage)	5,301
263367 Sector Conditional Grant (Non-Wage)		115,327	0 0 0 0 0
Total Cost of Output 53		115,327	0 80,862 0 0 80,862
088154 Basic Healthcare Services (HCIV-HCII-LLS)			
263104 Transfers to other govt. units (Current)		0	0 340,328 0 0 340,328
Total for LCIII: Kitholhu		County: Bukonzo County	15,020
LCII: Kiraro	kiraro HC II	kiraro HC II Source: Sector Conditional Grant (Non-Wage)	2,916
LCII: Kitholhu	Kitholhu HC III	Kitholhu HC III Source: Sector Conditional Grant (Non-Wage)	9,188
LCII: Kyabikere	Kanyatsi HC II	Kanyatsi HC II Source: Sector Conditional Grant (Non-Wage)	2,916

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Total for LCIII: Ihandiro		County: Bukonzo County	11,666
LCII: Bubotyo	Bubotyo HC II	Bubotyo HC II Source: Sector Conditional Grant (Non-Wage)	2,916
LCII: Bubotyo	Ihandiro HC III	Ihandiro HC III Source: Sector Conditional Grant (Non-Wage)	2,916
LCII: Ihango	Buhugamuyagha HC II	Buhugamuyagha HC II Source: Sector Conditional Grant (Non-Wage)	2,916
LCII: Kikyo	Kikyo HC II	Kikyo HC II Source: Sector Conditional Grant (Non-Wage)	2,916
Total for LCIII: Mahango		County: Bukonzo County	12,104
LCII: Mahango	Mahango HC III	Mahango HC III Source: Sector Conditional Grant (Non-Wage)	9,188
LCII: Nyamisule	Buthale HC II	Buthale HC II Source: Sector Conditional Grant (Non-Wage)	2,916
Total for LCIII: Kisinga Town Council		County: Bukonzo County	9,188
LCII: Nyabirongo	Nyabirongo HC III	Nyabirongo HC III Source: Sector Conditional Grant (Non-Wage)	9,188
Total for LCIII: Isango		County: Bukonzo County	5,833
LCII: Kamukumbi	Kamukumbi HC II	Kamukumbi HC II Source: Sector Conditional Grant (Non-Wage)	2,916
LCII: Kyempara	Kyempara HC II	Kyempara HC II Source: Sector Conditional Grant (Non-Wage)	2,916
Total for LCIII: Kyarumba		County: Bukonzo County	12,104
LCII: Kaghema	Kyarumba HC III	Kyarumba HC III Source: Sector Conditional Grant (Non-Wage)	9,188
LCII: Kihungu	Kabirizi Upper HC II	Kabirizi Upper HC II Source: Sector Conditional Grant (Non-Wage)	2,916
Total for LCIII: Kisinga		County: Bukonzo County	2,916
LCII: Nsenyi	Kiburara HC II	Kiburara HC II Source: Sector Conditional Grant (Non-Wage)	2,916
Total for LCIII: Munkunyu		County: Bukonzo County	2,916
LCII: Kabingo	Kabingo HC II	Kabingo HC II Source: Sector Conditional Grant (Non-Wage)	2,916
Total for LCIII: Nyakiyumbu		County: Bukonzo County	11,666
LCII: Bukangara	Bukangara HC II	Bukangara HC II Source: Sector Conditional Grant (Non-Wage)	2,916
LCII: Katholhu	Katholhu	Katholhu HC II Source: Sector Conditional Grant (Non-Wage)	2,916
LCII: Kayanzi	Kayanja HC II	Kayanja HC II Source: Sector Conditional Grant (Non-Wage)	2,916
LCII: Muhindi	Muhindi HC II	Muhindi HC II Source: Sector Conditional Grant (Non-Wage)	2,916
Total for LCIII: Karambi		County: Bukonzo County	15,020
LCII: Bikunya	Bikunya HC II	Bikunya HC II Source: Sector Conditional Grant (Non-Wage)	2,916
LCII: Kamasasa	Kamasasa HC II	Kamasasa HC II Source: Sector Conditional Grant (Non-Wage)	2,916
LCII: Karambi	Karambi HC III	Karambi HC III Source: Sector Conditional Grant (Non-Wage)	9,188
Total for LCIII: Kyondo		County: Bukonzo County	12,104
LCII: Ibimbo	Bwethe HC II	Bwethe HC II Source: Sector Conditional Grant (Non-Wage)	2,916
LCII: Kasokero	Kyondo HC III	Kyondo HC III Source: Sector Conditional Grant (Non-Wage)	9,188

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Total for LCIII: Karusandara		County: Busongora County	9,188
<i>LCII: Karusandara</i>	<i>Karusandara Hc III</i>	<i>Karusandara Hc III Source: Sector Conditional Grant (Non-Wage)</i>	9,188
Total for LCIII: Muhokya		County: Busongora County	71,276
<i>LCII: Kahendero</i>	<i>kahendero HCII</i>	<i>kahendero HCII Source: Sector Conditional Grant (Non-Wage)</i>	2,916
<i>LCII: Kibiri</i>	<i>Kibiri Hc II</i>	<i>Kibiri Hc II Source: Sector Conditional Grant (Non-Wage)</i>	2,916
<i>LCII: Muhokya</i>	<i>Hamukungu HC II</i>	<i>Hamukungu HC II Source: Sector Conditional Grant (Non-Wage)</i>	2,916
<i>LCII: Muhokya</i>	<i>Muhokya HC III</i>	<i>Muhokya HC III Source: Sector Conditional Grant (Non-Wage)</i>	9,188
<i>LCII: Nyamirami</i>	<i>Nyamirami HCIV</i>	<i>Nyamirami HCIV Source: Sector Conditional Grant (Non-Wage)</i>	53,339
Total for LCIII: Buhuhira		County: Busongora County	2,916
<i>LCII: Buhuhira</i>	<i>Buhuhira HC II</i>	<i>Buhuhira HC II Source: Sector Conditional Grant (Non-Wage)</i>	2,916
Total for LCIII: Kyabarungira		County: Busongora County	9,188
<i>LCII: Kabatunda</i>	<i>Kabatunda HC III</i>	<i>Kabatunda HC III Source: Sector Conditional Grant (Non-Wage)</i>	9,188
Total for LCIII: Rukoki		County: Busongora County	8,749
<i>LCII: Kigoro I</i>	<i>Kigoro Kasika HC II</i>	<i>Kigoro Kasika HC II Source: Sector Conditional Grant (Non-Wage)</i>	2,916
<i>LCII: Nyakabingo I</i>	<i>Bughalitsa HC II</i>	<i>Bughalitsa HC II Source: Sector Conditional Grant (Non-Wage)</i>	2,916
<i>LCII: Nyakabingo I</i>	<i>Nyakabingo HC II</i>	<i>Nyakabingo HC II Source: Sector Conditional Grant (Non-Wage)</i>	2,916
Total for LCIII: Hima Town Council		County: Busongora County	9,188
<i>LCII: Town Zone</i>	<i>Hima Govt</i>	<i>Hima Govt Source: Sector Conditional Grant (Non-Wage)</i>	9,188
Total for LCIII: Bwesumbu		County: Busongora County	5,833
<i>LCII: Bwesumbu</i>	<i>Bwesumbu HC II</i>	<i>Bwesumbu HC II Source: Sector Conditional Grant (Non-Wage)</i>	2,916
<i>LCII: Kasangali</i>	<i>Kasangali HC II</i>	<i>Kasangali HC II Source: Sector Conditional Grant (Non-Wage)</i>	2,916
Total for LCIII: Lake Katwe		County: Busongora County	14,582
<i>LCII: Kabirizi</i>	<i>Kabirizi Katwe</i>	<i>Kabirizi Katwe Source: Sector Conditional Grant (Non-Wage)</i>	2,916
<i>LCII: Kahokya</i>	<i>Kahokya HC II</i>	<i>Kahokya HC II Source: Sector Conditional Grant (Non-Wage)</i>	2,916
<i>LCII: Kasenyi</i>	<i>Kasenyi Hc II</i>	<i>Kasenyi HC II Source: Sector Conditional Grant (Non-Wage)</i>	2,916
<i>LCII: Katunguru</i>	<i>Katunguru HC II</i>	<i>Katunguru HC II Source: Sector Conditional Grant (Non-Wage)</i>	2,916
<i>LCII: Mweya</i>	<i>Mweya HC II</i>	<i>Mweya HC II Source: Sector Conditional Grant (Non-Wage)</i>	2,916
Total for LCIII: Kilembe		County: Busongora County	12,104
<i>LCII: Kibandama</i>	<i>Kalibu HC III</i>	<i>Kalibu HC III Source: Sector Conditional Grant (Non-Wage)</i>	9,188
<i>LCII: Mbunga</i>	<i>Mbunga HC II</i>	<i>Mbunga HC II Source: Sector Conditional Grant (Non-Wage)</i>	2,916
Total for LCIII: Maliba		County: Busongora County	30,041
<i>LCII: Bikone</i>	<i>Bikone HC II</i>	<i>Bikone HC II Source: Sector Conditional Grant (Non-Wage)</i>	2,916
<i>LCII: Isule</i>	<i>Isule HC III</i>	<i>Isule HC III Source: Sector Conditional Grant (Non-Wage)</i>	9,188

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LCII: Mubuku	Mubuku -Kisojo HC II	Mubuku -Kisojo HC II	Source: Sector Conditional Grant (Non-Wage)	2,916
LCII: Mubuku	Mubuku Prison HC II	Mubuku Prison HC II	Source: Sector Conditional Grant (Non-Wage)	2,916
LCII: Nyabisusi	Mukathi HC III	Mukathi HC III	Source: Sector Conditional Grant (Non-Wage)	9,188
LCII: Nyangorongo	Nyangorongo HC II	Nyangorongo HC II	Source: Sector Conditional Grant (Non-Wage)	2,916
Total for LCIII: Katwe Kabatoro Town Council		County: Busongora County		9,188
LCII: Kyarukara	Katwe HC III	Katwe HC III	Source: Sector Conditional Grant (Non-Wage)	9,188
Total for LCIII: Kitswamba		County: Busongora County		20,853
LCII: Hima	Ibuga Refugees HC II	Ibuga Refugees HC II	Source: Sector Conditional Grant (Non-Wage)	2,916
LCII: Kihyo	Kihyo HC II	Kihyo HC II	Source: Sector Conditional Grant (Non-Wage)	2,916
LCII: Kitswamba	Ibuga Prison HC II	Ibuga Prison HC II	Source: Sector Conditional Grant (Non-Wage)	2,916
LCII: Kitswamba	Kitswamba HC III	Kitswamba HC III	Source: Sector Conditional Grant (Non-Wage)	9,188
LCII: Kitswamba	Nkoko HC II	Nkoko HC II	Source: Sector Conditional Grant (Non-Wage)	2,916
Total for LCIII: Bugoye		County: Busongora County		26,686
LCII: Bugoye	Bugoye HC III	Bugoye HC III	Source: Sector Conditional Grant (Non-Wage)	9,188
LCII: Bugoye	Kisamba HC II	Kisamba HC II	Source: Sector Conditional Grant (Non-Wage)	2,916
LCII: Bugoye	Maghoma HC II	Maghoma HC II	Source: Sector Conditional Grant (Non-Wage)	2,916
LCII: Bugoye	Nyangonge HC II	Nyangonge HC II	Source: Sector Conditional Grant (Non-Wage)	2,916
LCII: Ibanda	Ibanda HC II	Ibanda HC II	Source: Sector Conditional Grant (Non-Wage)	2,916
LCII: Katooke	Katooke HC II	Katooke HC II	Source: Sector Conditional Grant (Non-Wage)	2,916
LCII: Kibirizi	Kibirizi HC II	Kibirizi HC II	Source: Sector Conditional Grant (Non-Wage)	2,916
263367 Sector Conditional Grant (Non-Wage)		344,410	0 0 0 0	0
Total Cost of Output 54		344,410	0 340,328 0 0	340,328
088155 Standard Pit Latrine Construction (LLS.)				
242003 Other		0	0 0 30,000 0	30,000
Total for LCIII: Muhokya		County: Busongora County		30,000
LCII: Nyamirami	Nyamirami Health Centre IV	Completion of a pit latrine and an incinerator at Nyamirami HC IV	Source: Locally Raised Revenues	30,000
263206 Other Capital grants		30,000	0 0 0 0	0
Total Cost of Output 55		30,000	0 0 30,000 0	30,000
Total Cost of Class of Output Lower Local Services		489,737	0 421,190 30,000 0	451,190

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	1,466,445	1,466,445
Total for LCIII: Mpondwe Lhubiriha Town Council	County: Bukonzo County					1,466,445
<i>LCII: Mpondwe</i>	<i>Bwera Hospital</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Donor Funding</i>			1,466,445
Total Cost of Output 75	0	0	0	0	1,466,445	1,466,445
088181 Staff Houses Construction and Rehabilitation						
312101 Non-Residential Buildings	0	0	0	20,000	0	20,000
Total for LCIII: Lake Katwe	County: Busongora County					20,000
<i>LCII: Kahokya</i>	<i>Kahokya HC II</i>	<i>Building Construction - Staff Houses-262</i>	<i>Source: Locally Raised Revenues</i>			20,000
312102 Residential Buildings	90,000	0	0	0	0	0
Total Cost of Output 81	90,000	0	0	20,000	0	20,000
088182 Maternity Ward Construction and Rehabilitation						
312101 Non-Residential Buildings	0	0	0	27,300	0	27,300
Total for LCIII: Muhokya	County: Busongora County					27,300
<i>LCII: Nyamirami</i>	<i>Nyamirami HCIV</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: District Discretionary Development Equalization Grant</i>			27,300
Total Cost of Output 82	0	0	0	27,300	0	27,300
088183 OPD and other ward Construction and Rehabilitation						
312101 Non-Residential Buildings	0	0	0	1,055,126	0	1,055,126
Total for LCIII: Bwera	County: Bukonzo County					466,345
<i>LCII: Kyogha</i>	<i>Nyakimasa HC II</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>			466,345
Total for LCIII: Isango	County: Bukonzo County					466,345
<i>LCII: Kyempara</i>	<i>Kyempara HC II</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>			466,345

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Total for LCIII: Muhokya		County: Busongora County		52,435		
<i>LCII: Nyamirami</i>	<i>Nyamirami HC IV</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>	52,435		
Total for LCIII: Nyamwamba Division		County: Kasese Municipality		70,000		
<i>LCII: rukoki</i>	<i>District Health Office</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>	70,000		
Total Cost of Output 83		0	0	0	1,055,126	0
Total Cost of Class of Output Capital Purchases		90,000	0	0	1,102,426	1,466,445
Total cost of Primary Healthcare		1,066,461	0	546,488	1,132,426	1,466,445

0882 District Hospital Services

Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
088251 District Hospital Services (LLS.)							
263104 Transfers to other govt. units (Current)		0	0	191,656	0	0	191,656
Total for LCIII: Mpondwe Lhubiriha Town Council		County: Bukonzo County		191,656			
<i>LCII: Mpondwe</i>	<i>Bwera Hospital</i>	<i>Bwera Hospital</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				191,656
263367 Sector Conditional Grant (Non-Wage)		102,269	0	0	0	0	0
Total Cost of Output 51		102,269	0	191,656	0	0	191,656
088252 NGO Hospital Services (LLS.)							
263104 Transfers to other govt. units (Current)		0	0	253,112	0	0	253,112
Total for LCIII: Kisinga Town Council		County: Bukonzo County		103,776			
<i>LCII: Kagando</i>	<i>Kagando Hospital</i>	<i>Kagando Hospital</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				103,776
Total for LCIII: Bulembia Division		County: Kasese Municipality		149,336			
<i>LCII: Bulembia</i>	<i>Kilembe Mines Hospital</i>	<i>Kilembe Mines Hospital</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				149,336
263367 Sector Conditional Grant (Non-Wage)		600,029	0	0	0	0	0
Total Cost of Output 52		600,029	0	253,112	0	0	253,112
Total Cost of Class of Output Lower Local Services		702,298	0	444,768	0	0	444,768
Total cost of District Hospital Services		702,298	0	444,768	0	0	444,768

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0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088301 Healthcare Management Services						
211101 General Staff Salaries	6,597,559	9,975,935	0	0	0	9,975,935
221001 Advertising and Public Relations	6,600	0	0	0	0	0
221002 Workshops and Seminars	145,501	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	2,450	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,230	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
223005 Electricity	4,120	0	0	0	0	0
223006 Water	555	0	0	0	0	0
224004 Cleaning and Sanitation	3,600	0	0	0	0	0
227001 Travel inland	165,697	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	12,129	0	0	0	0	0
228001 Maintenance - Civil	0	0	14,619	0	0	14,619
228002 Maintenance - Vehicles	8,120	0	0	0	0	0
228004 Maintenance – Other	0	0	68,235	0	0	68,235
Total Cost of Output 01	6,953,561	9,975,935	92,853	0	0	10,068,789
088302 Healthcare Services Monitoring and Inspection						
227001 Travel inland	532,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	81,130	0	0	0	0	0
Total Cost of Output 02	613,130	0	10,000	0	0	10,000
088303 Sector Capacity Development						
221002 Workshops and Seminars	0	0	6,000	0	0	6,000
227001 Travel inland	200,000	0	2,000	0	0	2,000
Total Cost of Output 03	200,000	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	7,766,691	9,975,935	110,853	0	0	10,086,789

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	79,418	0	79,418
Total for LCIII: Rukoki		County: Busongora County				56,727
LCII: Kigoro I	District Health Office	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant			56,727
Total for LCIII: Nyamwamba Division		County: Kasese Municipality				22,691
LCII: rukoki	District Health Office	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Sector Development Grant			22,691
Total Cost of Output 75	0	0	0	79,418	0	79,418
Total Cost of Class of Output Capital Purchases	0	0	0	79,418	0	79,418
Total cost of Health Management and Supervision	7,766,691	9,975,935	110,853	79,418	0	10,166,207
Total cost of Health	9,535,449	9,975,935	1,102,110	1,211,844	1,466,445	13,756,334

Vote:521 Kasese District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,959,359	20,641,664	29,750,256
District Unconditional Grant (Non-Wage)	0	0	0
District Unconditional Grant (Wage)	139,235	104,426	139,235
Locally Raised Revenues	35,000	31,306	231,367
Other Transfers from Central Government	0	22,222	28,961
Sector Conditional Grant (Non-Wage)	4,261,596	2,841,064	4,358,260
Sector Conditional Grant (Wage)	23,523,528	17,642,646	24,992,433
Development Revenues	1,567,338	1,304,566	3,086,232
District Discretionary Development Equalization Grant	29,900	10,179	114,750
District Unconditional Grant (Non-Wage)	0	0	54,000
Donor Funding	301,280	58,229	994,469
Locally Raised Revenues	0	0	50,000
Sector Development Grant	536,158	536,158	1,873,013
Transitional Development Grant	700,000	700,000	0
Total Revenues shares	29,526,697	21,946,230	32,836,488
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,662,763	17,747,072	25,131,668
Non Wage	4,296,596	2,886,134	4,618,588
Development Expenditure			
Domestic Development	1,266,058	455,792	2,091,763
Donor Development	301,280	0	994,469
Total Expenditure	29,526,697	21,088,999	32,836,488

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

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0781 Pre-Primary and Primary Education

Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
078102 Primary Teaching Services							
211101 General Staff Salaries	0	19,929,623	0	0	0	19,929,623	
Total Cost of Output 02	0	19,929,623	0	0	0	19,929,623	
Total Cost of Class of Output Higher LG Services	0	19,929,623	0	0	0	19,929,623	
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
078151 Primary Schools Services UPE (LLS)							
263104 Transfers to other govt. units (Current)	0	0	1,559,016	0	0	1,559,016	
Total for LCIII: Bwera		County: Bukonzo County				43,462	
LCII: Kisaka	All Universal Primary Schools	Kiyonga P/S	Source: Sector Conditional Grant (Non-Wage)			7,358	
LCII: Kisaka	Kasanga P/S	Kasanga P/S	Source: Sector Conditional Grant (Non-Wage)			7,970	
LCII: Kisaka	Nyamughona COU P/S	Nyamughona COU P/S	Source: Sector Conditional Grant (Non-Wage)			4,580	
LCII: Kyogha	Kyogha P/S	Kyogha P/S	Source: Sector Conditional Grant (Non-Wage)			6,045	
LCII: Rwenguba	Nyakabale COU P/S	Nyakabale COU P/S	Source: Sector Conditional Grant (Non-Wage)			8,187	
LCII: Rwenguba	St. Matia Mulumba P/S	St. Matia Mulumba P/S	Source: Sector Conditional Grant (Non-Wage)			9,322	
Total for LCIII: Kitholhu		County: Bukonzo County				69,560	
LCII: Kiraro	Kiraro P/S	Kiraro P/S	Source: Sector Conditional Grant (Non-Wage)			5,031	
LCII: Kiraro	Kisebere P/S	Kisebere P/S	Source: Sector Conditional Grant (Non-Wage)			7,229	
LCII: Kithobira	Kithobira P/S	Kithobira P/S	Source: Sector Conditional Grant (Non-Wage)			5,087	
LCII: Kitholhu	Ikobero P/S	Ikobero P/S	Source: Sector Conditional Grant (Non-Wage)			5,297	
LCII: Kitholhu	Kanyatsi P/S	Kanyatsi P/S	Source: Sector Conditional Grant (Non-Wage)			7,776	
LCII: Kitholhu	Kathembo P/S	Kathembo P/S	Source: Sector Conditional Grant (Non-Wage)			7,060	

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LCII: Kitholhu	Kisabu P/S	Kisabu P/S	Source: Sector Conditional Grant (Non-Wage)	5,530
LCII: Kitholhu	Kitholhu P/S	Kitholhu P/S	Source: Sector Conditional Grant (Non-Wage)	6,424
LCII: Kyabikere	Kyabayenze P/S	Kyabayenze P/S	Source: Sector Conditional Grant (Non-Wage)	8,115
LCII: Kyabikere	Kyabikere P/S	Kyabikere P/S	Source: Sector Conditional Grant (Non-Wage)	6,818
LCII: Kyabikere	St. Peters Bulemera P/S	St. Peters Bulemera P/S	Source: Sector Conditional Grant (Non-Wage)	5,192
Total for LCIII: Ihandiro		County: Bukonzo County		39,356
LCII: Bubotyo	Ihandiro P/S	Ihandiro P/S	Source: Sector Conditional Grant (Non-Wage)	5,627
LCII: Bubotyo	Kasingiri P/S	Kasingiri P/S	Source: Sector Conditional Grant (Non-Wage)	2,592
LCII: Buhatiro	Buhathiro P/S	Buhathiro P/S	Source: Sector Conditional Grant (Non-Wage)	5,015
LCII: Buhatiro	Kamatsuku P/S	Kamatsuku P/S	Source: Sector Conditional Grant (Non-Wage)	4,524
LCII: Buhatiro	Muruseghe P/S	Muruseghe P/S	Source: Sector Conditional Grant (Non-Wage)	5,232
LCII: Ihango	Kibirigha P/S	Kibirigha P/S	Source: Sector Conditional Grant (Non-Wage)	8,686
LCII: Kihoko	Kabusongora P/S	Kabusongora P/S	Source: Sector Conditional Grant (Non-Wage)	7,680
Total for LCIII: Mpondwe Lhubiriha Town Council		County: Bukonzo County		118,071
LCII: Bwera	Bwera Church P/S	Bwera Church P/S	Source: Sector Conditional Grant (Non-Wage)	9,660
LCII: Bwera	Bwera Demo P/S	Bwera Demo P/S	Source: Sector Conditional Grant (Non-Wage)	7,438
LCII: Bwera	Kitalikibi P/S	Kitalikibi P/S	Source: Sector Conditional Grant (Non-Wage)	4,902
LCII: Kabuyiri	Nyabugando Parents P/S	Nyabugando Parents P/S	Source: Sector Conditional Grant (Non-Wage)	10,506
LCII: Mpondwe	Kitalikibi P/S	Kitalikibi P/S	Source: Sector Conditional Grant (Non-Wage)	4,902
LCII: Mpondwe	Kyabolokya P/S	Kyabolokya P/S	Source: Sector Conditional Grant (Non-Wage)	8,912
LCII: Mpondwe	Mpondwe P/S	Mpondwe P/S	Source: Sector Conditional Grant (Non-Wage)	12,422
LCII: Mpondwe	Mpondwe SDA P/S	Mpondwe SDA P/S	Source: Sector Conditional Grant (Non-Wage)	10,514

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LCII: Nyabugando	Kibwe P/S	Kibwe P/S	Source: Sector Conditional Grant (Non-Wage)	6,609
LCII: Nyabugando	Nyabugando P/S	Nyabugando P/S	Source: Sector Conditional Grant (Non-Wage)	7,792
LCII: Nyakahya	Nyakahya P/S	Nyakahya P/S	Source: Sector Conditional Grant (Non-Wage)	9,024
LCII: Nyakahya	St. Mathew Nyakahya P/S	St. Mathew Nyakahya P/S	Source: Sector Conditional Grant (Non-Wage)	7,028
LCII: Rusese	Rusese P/S	Rusese P/S	Source: Sector Conditional Grant (Non-Wage)	6,851
LCII: Rusese	St. Comboni P/S	St. Comboni P/S	Source: Sector Conditional Grant (Non-Wage)	11,512
Total for LCIII: Nyakatonzi		County: Bukonzo County		7,833
LCII: Kisasa	Nyakatonzi P/S	Nyakatonzi P/S	Source: Sector Conditional Grant (Non-Wage)	7,833
Total for LCIII: Mahango		County: Bukonzo County		71,136
LCII: Kyabwenge	Buhandiro P/S	Buhandiro P/S	Source: Sector Conditional Grant (Non-Wage)	4,226
LCII: Kyabwenge	Bukumbia P/S	Bukumbia P/S	Source: Sector Conditional Grant (Non-Wage)	6,094
LCII: Kyabwenge	Kabwarara P/S	Kabwarara P/S	Source: Sector Conditional Grant (Non-Wage)	5,522
LCII: Lhuhiri	Kyamuduma P/S	Kyamuduma P/S	Source: Sector Conditional Grant (Non-Wage)	5,015
LCII: Lhuhiri	Lhuhiri P/S	Lhuhiri P/S	Source: Sector Conditional Grant (Non-Wage)	4,959
LCII: Mahango	Ighanza P/S	Ighanza P/S	Source: Sector Conditional Grant (Non-Wage)	6,722
LCII: Mahango	Kakone P/S	Kakone P/S	Source: Sector Conditional Grant (Non-Wage)	6,585
LCII: Mahango	Mahango P/S	Mahango P/S	Source: Sector Conditional Grant (Non-Wage)	5,112
LCII: Nyamisule	Bishop Egidio P/S	Bishop Egidio P/S	Source: Sector Conditional Grant (Non-Wage)	4,669
LCII: Nyamisule	Butale P/S	Butale P/S	Source: Sector Conditional Grant (Non-Wage)	4,878
LCII: Nyamisule	Kibalya P/S	Kibalya P/S	Source: Sector Conditional Grant (Non-Wage)	5,377
LCII: Nyamisule	Nyamusule P/S	Nyamusule P/S	Source: Sector Conditional Grant (Non-Wage)	6,174
LCII: Nyamisule	St. Peters Kibalya P/S	St. Peters Kibalya P/S	Source: Sector Conditional Grant (Non-Wage)	5,804

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Total for LCIII: Kisinga Town Council		County: Bukonzo County		59,014
<i>LCII: Kagando</i>	<i>Kagando P/S</i>	<i>Kagando P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,013
<i>LCII: Kagando</i>	<i>Kamuruli P/S</i>	<i>Kamuruli P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,445
<i>LCII: Kagando</i>	<i>Kiburara P/S</i>	<i>Kiburara P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,865
<i>LCII: Nsenyi</i>	<i>Nyamughasani P/S</i>	<i>Nyamughasani P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,553
<i>LCII: Nyabirongo</i>	<i>Bughema P/S</i>	<i>Bughema P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,959
<i>LCII: Nyabirongo</i>	<i>Busyangwa P/S</i>	<i>Busyangwa P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,279
<i>LCII: Nyabirongo</i>	<i>Muyina P/S</i>	<i>Muyina P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,719
<i>LCII: Nyabirongo</i>	<i>Nyabirongo P/S</i>	<i>Nyabirongo P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	14,941
<i>LCII: Rwenguhya</i>	<i>Rwenguhya P/S</i>	<i>Rwenguhya P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,240
Total for LCIII: Isango		County: Bukonzo County		10,030
<i>LCII: Kamukumbi</i>	<i>Kamukumbi P/S</i>	<i>Kamukumbi P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,965
<i>LCII: Kyempara</i>	<i>St. Aloysius Isango P/S</i>	<i>St. Aloysius Isango P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,065
Total for LCIII: Kyarumba		County: Bukonzo County		98,838
<i>LCII: Kaghema</i>	<i>Bwitho P/S</i>	<i>Bwitho P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,474
<i>LCII: Kaghema</i>	<i>Kaghema P/S</i>	<i>Kaghema P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,876
<i>LCII: Kaghema</i>	<i>Kihungamiyagha P/S</i>	<i>Kihungamiyagha P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	8,517
<i>LCII: Kaghema</i>	<i>Kinyaminagha P/S</i>	<i>Kinyaminagha P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,382
<i>LCII: Kaghema</i>	<i>Mughete P/S</i>	<i>Mughete P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,728
<i>LCII: Kalonge</i>	<i>Kakunyu P/S</i>	<i>Kakunyu P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,052
<i>LCII: Kalonge</i>	<i>Kalonge Lower P/S</i>	<i>Kalonge Lower P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,562

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LCII: Kalonge	Kalonge Upper P/S	Kalonge Upper P/S	Source: Sector Conditional Grant (Non-Wage)	5,104
LCII: Kalonge	Kitabona P/S	Kitabona P/S	Source: Sector Conditional Grant (Non-Wage)	5,570
LCII: Kalonge	Kyarumba P/S	Kyarumba P/S	Source: Sector Conditional Grant (Non-Wage)	6,915
LCII: Kihungu	Kanyabusogha P/S	Kanyabusogha P/S	Source: Sector Conditional Grant (Non-Wage)	7,213
LCII: Kitabu	Kitabu P/S	Kitabu P/S	Source: Sector Conditional Grant (Non-Wage)	7,237
LCII: Kitabu	Mughete Quran P/S	Mughete Quran P/S	Source: Sector Conditional Grant (Non-Wage)	5,546
LCII: Kitabu	Nyakakindo P/S	Nyakakindo P/S	Source: Sector Conditional Grant (Non-Wage)	6,979
LCII: Kitabu	St. Augustine Kitabu P/S	St. Augustine Kitabu P/S	Source: Sector Conditional Grant (Non-Wage)	6,681
Total for LCIII: Kisinga		County: Bukonzo County		62,267
LCII: Kajwenge	Kajwenge P/S	Kajwenge P/S	Source: Sector Conditional Grant (Non-Wage)	7,221
LCII: Kajwenge	Kamughobe P/S	Kamughobe P/S	Source: Sector Conditional Grant (Non-Wage)	7,366
LCII: Kajwenge	Kanyughunyu P/S	Kanyughunyu P/S	Source: Sector Conditional Grant (Non-Wage)	5,393
LCII: Kajwenge	Kihungu P/S	Kihungu P/S	Source: Sector Conditional Grant (Non-Wage)	6,529
LCII: Nsenyi	Buzira P/S	Buzira P/S	Source: Sector Conditional Grant (Non-Wage)	5,546
LCII: Nsenyi	Kalingwe P/S	Kalingwe P/S	Source: Sector Conditional Grant (Non-Wage)	5,723
LCII: Nsenyi	Kisinga P/S	Kisinga P/S	Source: Sector Conditional Grant (Non-Wage)	9,403
LCII: Nsenyi	Kisinga SDA P/S	Kisinga SDA P/S	Source: Sector Conditional Grant (Non-Wage)	6,504
LCII: Nsenyi	Nsenyi P/S	Nsenyi P/S	Source: Sector Conditional Grant (Non-Wage)	8,581
Total for LCIII: Munkunyu		County: Bukonzo County		72,523
LCII: Kabingo	Kabingo P/S	Kabingo P/S	Source: Sector Conditional Grant (Non-Wage)	4,154

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LCII: Kabingo	Katanda P/S	Katanda P/S	Source: Sector Conditional Grant (Non-Wage)	8,010
LCII: Kabingo	Kilhambayiro P/S	Kilhambayiro P/S	Source: Sector Conditional Grant (Non-Wage)	6,609
LCII: Kabingo	St. Matia Mulumba P/S	St. Matia Mulumba P/S	Source: Sector Conditional Grant (Non-Wage)	9,322
LCII: Kacungiro	Kacungiro P/S	Kacungiro P/S	Source: Sector Conditional Grant (Non-Wage)	7,720
LCII: Kacungiro	Kanyampara SDA P/S	Kanyampara SDA P/S	Source: Sector Conditional Grant (Non-Wage)	9,612
LCII: Kacungiro	St. Andrews P/S	St. Andrews P/S	Source: Sector Conditional Grant (Non-Wage)	6,931
LCII: Kitsutsu	Kitsutsu P/S	Kitsutsu P/S	Source: Sector Conditional Grant (Non-Wage)	10,216
LCII: Kitsutsu	Munkunyu P/S	Munkunyu P/S	Source: Sector Conditional Grant (Non-Wage)	9,950
Total for LCIII: Nyakiyumbu		County: Bukonzo County		77,828
LCII: Bukangara	Kyaminyawandi P/S	Kyaminyawandi P/S	Source: Sector Conditional Grant (Non-Wage)	8,710
LCII: Bukangara	St. Johns Bukangara P/S	St. Johns Bukangara P/S	Source: Sector Conditional Grant (Non-Wage)	6,206
LCII: Kagherwe	Ndongo P/S	Ndongo P/S	Source: Sector Conditional Grant (Non-Wage)	6,939
LCII: Katholhu	Katojo P/S	Katojo P/S	Source: Sector Conditional Grant (Non-Wage)	7,044
LCII: Kayanzi	Kayanja P/S	Kayanja P/S	Source: Sector Conditional Grant (Non-Wage)	4,604
LCII: Lyakirema	Nyamighera P/S	Nyamighera P/S	Source: Sector Conditional Grant (Non-Wage)	7,309
LCII: Muhindi	Muhindi P/S	Muhindi P/S	Source: Sector Conditional Grant (Non-Wage)	3,824
LCII: Nyakiyumbu	Mundongo P/S	Mundongo P/S	Source: Sector Conditional Grant (Non-Wage)	9,040
LCII: Nyakiyumbu	St. Andrews Nyakasojo P/S	St. Andrews Nyakasojo P/S	Source: Sector Conditional Grant (Non-Wage)	9,467
LCII: Nyakiyumbu	St. John Paul Bunyiswa P/S	St. John Paul Bunyiswa P/S	Source: Sector Conditional Grant (Non-Wage)	6,730
LCII: Nyakiyumbu	St. Joseph Musyenene P/S	St. Joseph Musyenene P/S	Source: Sector Conditional Grant (Non-Wage)	7,953

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Total for LCIII: Karambi		County: Bukonzo County		67,428
LCII: Bikunya	Bikunya P/S	Bikunya P/S	Source: Sector Conditional Grant (Non-Wage)	9,048
LCII: Buhuna	St. Kizito Kituti P/S	St. Kizito Kituti P/S	Source: Sector Conditional Grant (Non-Wage)	10,039
LCII: Buhuna	St. Kizito P/S	St. Kizito P/S	Source: Sector Conditional Grant (Non-Wage)	6,408
LCII: Kamasasa	Kamasasa P/S	Kamasasa P/S	Source: Sector Conditional Grant (Non-Wage)	17,477
LCII: Karambi	Karambi P/S	Karambi P/S	Source: Sector Conditional Grant (Non-Wage)	5,522
LCII: Karambi	Mirami P/S	Mirami P/S	Source: Sector Conditional Grant (Non-Wage)	8,799
LCII: Kisolholho	Kisolholho P/S	Kisolholho P/S	Source: Sector Conditional Grant (Non-Wage)	10,135
Total for LCIII: Kyondo		County: Bukonzo County		66,368
LCII: Buyagha	Bugungu P/S	Bugungu P/S	Source: Sector Conditional Grant (Non-Wage)	4,693
LCII: Buyagha	Kinyabisiki P/S	Kinyabisiki P/S	Source: Sector Conditional Grant (Non-Wage)	6,875
LCII: Buyagha	Kyondo P/S	Kyondo P/S	Source: Sector Conditional Grant (Non-Wage)	9,988
LCII: Ibimbo	Kalikikaliki P/S	Kalikikaliki P/S	Source: Sector Conditional Grant (Non-Wage)	7,436
LCII: Ibimbo	Ngome P/S	Ngome P/S	Source: Sector Conditional Grant (Non-Wage)	6,368
LCII: Kanyatsi	Buhokya	Buhokya	Source: Sector Conditional Grant (Non-Wage)	7,672
LCII: Kanyatsi	Kaghorwe P/S	Kaghorwe P/S	Source: Sector Conditional Grant (Non-Wage)	4,822
LCII: Kanyatsi	Musasa P/S	Musasa P/S	Source: Sector Conditional Grant (Non-Wage)	7,430
LCII: Kasokero	Bulighisa P/S	Bulighisa P/S	Source: Sector Conditional Grant (Non-Wage)	5,345
LCII: Kasokero	Kasokero P/S	Kasokero P/S	Source: Sector Conditional Grant (Non-Wage)	5,740
Total for LCIII: Kinyamaseke Town Council		County: Bukonzo County		19,997
LCII: Kinyamaseke Central	Kinyamaseke P/S	Kinyamaseke P/S	Source: Sector Conditional Grant (Non-Wage)	9,998
LCII: Kinyamaseke II	Kinyamaseke P/S	Kinyamaseke P/S	Source: Sector Conditional Grant (Non-Wage)	9,998
Total for LCIII: Karusandara		County: Busongora County		30,668
LCII: Karusandara	Karusandara P/S	Karusandara P/S	Source: Sector Conditional Grant (Non-Wage)	11,228

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LCII: Karusandara	Karusandara SDA P/S	Karusandara SDA P/S	Source: Sector Conditional Grant (Non-Wage)	5,071
LCII: Karusandara	Kenyanje Muslim P/S	Kenyanje Muslim P/S	Source: Sector Conditional Grant (Non-Wage)	4,355
LCII: Kibuga	Kibugha P/S	Kibugha P/S	Source: Sector Conditional Grant (Non-Wage)	4,451
LCII: Kyalanga	Kyalanga P/S	Kyalanga P/S	Source: Sector Conditional Grant (Non-Wage)	5,562
Total for LCIII: Muhokya		County: Busongora County		55,718
LCII: Kahendero	Kahendero P/S	Kahendero P/S	Source: Sector Conditional Grant (Non-Wage)	4,232
LCII: Kibiri	Busara P/S	Busara P/S	Source: Sector Conditional Grant (Non-Wage)	6,325
LCII: Kibiri	Kibiri P/S	Kibiri P/S	Source: Sector Conditional Grant (Non-Wage)	2,759
LCII: Kibiri	Kyamiza P/S	Kyamiza P/S	Source: Sector Conditional Grant (Non-Wage)	4,852
LCII: Kibiri	Kyemize P/S	Kyemize P/S	Source: Sector Conditional Grant (Non-Wage)	6,325
LCII: Kibiri	Rwabitoke P/S	Rwabitoke P/S	Source: Sector Conditional Grant (Non-Wage)	5,528
LCII: Kirembe	Bibwe P/S	Bibwe P/S	Source: Sector Conditional Grant (Non-Wage)	4,111
LCII: Muhokya	Muhokya P/S	Muhokya P/S	Source: Sector Conditional Grant (Non-Wage)	7,098
LCII: Nyamirami	Kyapa P/S	Kyapa P/S	Source: Sector Conditional Grant (Non-Wage)	7,702
LCII: Nyamirami	Nyamirami P/S	Nyamirami P/S	Source: Sector Conditional Grant (Non-Wage)	6,784
Total for LCIII: Buhuhira		County: Busongora County		50,803
LCII: Bughendero	Bughendero P/S	Bughendero P/S	Source: Sector Conditional Grant (Non-Wage)	7,583
LCII: Buhuhira	Buhuhira P/S	Buhuhira P/S	Source: Sector Conditional Grant (Non-Wage)	8,920
LCII: Buhuhira	Ibunga SDA P/S	Ibunga SDA P/S	Source: Sector Conditional Grant (Non-Wage)	6,883
LCII: Buhuhira	Kihyo P/S	Kihyo P/S	Source: Sector Conditional Grant (Non-Wage)	4,902
LCII: Buhuhira	Ntunga P/S	Ntunga P/S	Source: Sector Conditional Grant (Non-Wage)	6,392
LCII: Kasambya	Kasambya SDA P/S	Kasambya SDA P/S	Source: Sector Conditional Grant (Non-Wage)	4,186

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LCII: Kasambya	Minana P/S	Minana P/S	Source: Sector Conditional Grant (Non-Wage)	6,045
LCII: Kithoma	Kithoma COU P/S	Kithoma COU P/S	Source: Sector Conditional Grant (Non-Wage)	5,893
Total for LCIII: Kyabarungira		County: Busongora County		42,496
LCII: Kabatunda	Kabatunda P/S	Kabatunda P/S	Source: Sector Conditional Grant (Non-Wage)	11,955
LCII: Kabatunda	Kabatunda SDA P/S	Kabatunda SDA P/S	Source: Sector Conditional Grant (Non-Wage)	5,248
LCII: Kirabaho	Kirabaho Moslem P/S	Kirabaho Moslem P/S	Source: Sector Conditional Grant (Non-Wage)	4,645
LCII: Kirabaho	Kirabaho SDA P/S	Kirabaho SDA P/S	Source: Sector Conditional Grant (Non-Wage)	6,279
LCII: Kyabarungira	Kyabarungira P/S	Kyabarungira P/S	Source: Sector Conditional Grant (Non-Wage)	6,818
LCII: Rwesande	Rwesande P/S	Rwesande P/S	Source: Sector Conditional Grant (Non-Wage)	7,551
Total for LCIII: Rukoki		County: Busongora County		17,696
LCII: Buhaghura	Buhaghura P/S	Buhaghura P/S	Source: Sector Conditional Grant (Non-Wage)	4,949
LCII: Buhaghura	Karongo P/S	Karongo P/S	Source: Sector Conditional Grant (Non-Wage)	3,983
LCII: Nyakabingo I	Nyakabingo P/S	Nyakabingo P/S	Source: Sector Conditional Grant (Non-Wage)	8,765
Total for LCIII: Hima Town Council		County: Busongora County		22,838
LCII: Kendahi	Hima P/S	Hima P/S	Source: Sector Conditional Grant (Non-Wage)	9,886
LCII: Kendahi	Hima Public P/S	Hima Public P/S	Source: Sector Conditional Grant (Non-Wage)	5,772
LCII: Kendahi	St. Joseph P/S Hima	St. Joseph P/S Hima	Source: Sector Conditional Grant (Non-Wage)	7,181
Total for LCIII: Bwesumbu		County: Busongora County		54,442
LCII: Bunyamurwa	Kanyangwanji P/S	Kanyangwanji P/S	Source: Sector Conditional Grant (Non-Wage)	5,039
LCII: Bunyamurwa	St. Francis Kighuramu P/S	St. Francis Kighuramu P/S	Source: Sector Conditional Grant (Non-Wage)	6,166

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LCII: Bwesumbu	Bwesumbu SDA P/S	Bwesumbu SDA P/S	Source: Sector Conditional Grant (Non-Wage)	5,490
LCII: Bwesumbu	Kaghandu P/S	Kaghandu P/S	Source: Sector Conditional Grant (Non-Wage)	7,326
LCII: Kasangali	Kasangali P/S	Kasangali P/S	Source: Sector Conditional Grant (Non-Wage)	6,150
LCII: Kasangali	Kasangali SDA P/S	Kasangali SDA P/S	Source: Sector Conditional Grant (Non-Wage)	7,060
LCII: Kaswa	Kaswa P/S	Kaswa P/S	Source: Sector Conditional Grant (Non-Wage)	6,416
LCII: Mbata	Mbata SDA P/S	Mbata SDA P/S	Source: Sector Conditional Grant (Non-Wage)	5,128
LCII: Mbata	Nyakanengo P/S	Nyakanengo P/S	Source: Sector Conditional Grant (Non-Wage)	5,667
Total for LCIII: Lake Katwe		County: Busongora County		48,587
LCII: Hamukungu	Hamukungu P/S	Hamukungu P/S	Source: Sector Conditional Grant (Non-Wage)	4,063
LCII: Kabirizi	Busunga P/S	Busunga P/S	Source: Sector Conditional Grant (Non-Wage)	5,522
LCII: Kabirizi	Kabirizi P/S	Kabirizi P/S	Source: Sector Conditional Grant (Non-Wage)	3,365
LCII: Kahokya	Kahokya P/S	Kahokya P/S	Source: Sector Conditional Grant (Non-Wage)	9,161
LCII: Kahokya	Kinyateke P/S	Kinyateke P/S	Source: Sector Conditional Grant (Non-Wage)	6,939
LCII: Kahokya	St. Augustine Nyondo P/S	St. Augustine Nyondo P/S	Source: Sector Conditional Grant (Non-Wage)	5,611
LCII: Kasenyi	Kasenyi P/S	Kasenyi P/S	Source: Sector Conditional Grant (Non-Wage)	4,991
LCII: Katunguru	Katunguru P/S	Katunguru P/S	Source: Sector Conditional Grant (Non-Wage)	5,369
LCII: Mweya	Mweya P/S	Mweya P/S	Source: Sector Conditional Grant (Non-Wage)	3,566
Total for LCIII: Kilembe		County: Busongora County		43,864
LCII: Bunyandiko	Bunyandiko P/S	Bunyandiko P/S	Source: Sector Conditional Grant (Non-Wage)	4,782
LCII: Bunyandiko	Buwatha P/S	Buwatha P/S	Source: Sector Conditional Grant (Non-Wage)	3,558
LCII: Bunyandiko	Kyambogho P/S	Kyambogho P/S	Source: Sector Conditional Grant (Non-Wage)	4,113
LCII: Kibandama	Bulimi P/S	Bulimi P/S	Source: Sector Conditional Grant (Non-Wage)	3,904

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LCII: Kibandama	Kibandama P/S	Kibandama P/S	Source: Sector Conditional Grant (Non-Wage)	6,593
LCII: Kibandama	Ngangi P/S	Ngangi P/S	Source: Sector Conditional Grant (Non-Wage)	5,901
LCII: Mbunga	Mbunga P/S	Mbunga P/S	Source: Sector Conditional Grant (Non-Wage)	7,156
LCII: Nyakazinga	Nyakazinga P/S	Nyakazinga P/S	Source: Sector Conditional Grant (Non-Wage)	7,857
Total for LCIII: Maliba		County: Busongora County		147,147
LCII: Bikone	Bikone P/S	Bikone P/S	Source: Sector Conditional Grant (Non-Wage)	5,184
LCII: Bikone	Buhunga P/S	Buhunga P/S	Source: Sector Conditional Grant (Non-Wage)	5,723
LCII: Bikone	Buhweza P/S	Buhweza P/S	Source: Sector Conditional Grant (Non-Wage)	4,828
LCII: Bikone	Kyanya SDA P/S	Kyanya SDA P/S	Source: Sector Conditional Grant (Non-Wage)	6,880
LCII: Bikone	Nyambuko P/S	Nyambuko P/S	Source: Sector Conditional Grant (Non-Wage)	5,601
LCII: Buhunga	Nkaiga P/S	Nkaiga P/S	Source: Sector Conditional Grant (Non-Wage)	7,549
LCII: Buhunga	St. Johns Maliba P/S	St. Johns Maliba P/S	Source: Sector Conditional Grant (Non-Wage)	7,066
LCII: Isule	Bweyale	Bweyale	Source: Sector Conditional Grant (Non-Wage)	7,493
		Bweyale		
LCII: Isule	Isule P/S	Isule P/S	Source: Sector Conditional Grant (Non-Wage)	4,916
LCII: Isule	Kamabwe P/S	Kamabwe P/S	Source: Sector Conditional Grant (Non-Wage)	8,322
LCII: Isule	Kitoko P/S	Kitoko P/S	Source: Sector Conditional Grant (Non-Wage)	7,002
LCII: Isule	Kyabikuha P/S	Kyabikuha P/S	Source: Sector Conditional Grant (Non-Wage)	5,416
LCII: Katebe	Kampisi P/S	Kampisi P/S	Source: Sector Conditional Grant (Non-Wage)	6,760
LCII: Katebe	Kateebe P/S	Kateebe P/S	Source: Sector Conditional Grant (Non-Wage)	8,201
LCII: MALIBA	Kaghando P/S-Maliba	Kaghando P/S-Maliba	Source: Sector Conditional Grant (Non-Wage)	3,862
LCII: Mubuku	Izinga P/S	Izinga P/S	Source: Sector Conditional Grant (Non-Wage)	4,144

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<i>LCII: Mubuku</i>	<i>Mubuku Moslem P/S</i>	<i>Mubuku Moslem P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,140
<i>LCII: Mubuku</i>	<i>Mubuku P/S</i>	<i>Mubuku P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,082
<i>LCII: Nyabisusi</i>	<i>Kanamba P/S</i>	<i>Kanamba P/S Kanamba P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	8,284
<i>LCII: Nyabisusi</i>	<i>Kiruli P/S</i>	<i>Kiruli P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	8,080
<i>LCII: Nyabisusi</i>	<i>Kiruli SDA P/S</i>	<i>Kiruli SDA P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,311
<i>LCII: Nyangorongo</i>	<i>Kabuyiri P/S</i>	<i>Kabuyiri P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,536
<i>LCII: Nyangorongo</i>	<i>Nyangorongo P/S</i>	<i>Nyangorongo P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,768
Total for LCIII: Katwe Kabatoro Town Council		County: Busongora County		19,979
<i>LCII: Kyakitale</i>	<i>Jabez P/S</i>	<i>Jabez P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,717
<i>LCII: Kyarukara</i>	<i>Katwe P/S</i>	<i>Katwe P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,401
<i>LCII: Rwenjuba</i>	<i>Katwe Boarding P/S</i>	<i>Katwe Boarding P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,548
<i>LCII: Rwenjuba</i>	<i>Katwe Quran P/S</i>	<i>Katwe Quran P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,313
Total for LCIII: Kitswamba		County: Busongora County		49,612
<i>LCII: Kihyo</i>	<i>Motomoto P/S</i>	<i>Motomoto P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	8,759
<i>LCII: Kihyo</i>	<i>Muzahura COU P/S</i>	<i>Muzahura COU P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,722
<i>LCII: Kitswamba</i>	<i>Kitswamba Moslem P/S</i>	<i>Kitswamba Moslem P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,717
<i>LCII: Kitswamba</i>	<i>Kitswamba P/S</i>	<i>Kitswamba P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,709
<i>LCII: Kitswamba</i>	<i>Kitswamba SDA P/S</i>	<i>Kitswamba SDA P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	8,871
<i>LCII: Rugendabara</i>	<i>Ibuga P/S</i>	<i>Ibuga P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,530
<i>LCII: Rugendabara</i>	<i>Rugendabara P/S</i>	<i>Rugendabara P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	10,304

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Total for LCIII: Bugoye		County: Busongora County				91,456
<i>LCII: Bugoye</i>	<i>Bugoye P/S</i>	<i>Bugoye P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			9,668
<i>LCII: Bugoye</i>	<i>Kisamba P/S</i>	<i>Kisamba P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			7,398
<i>LCII: Bugoye</i>	<i>Muramba Valley P/S</i>	<i>Muramba Valley P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			6,384
<i>LCII: Bugoye</i>	<i>Ndughutu P/S</i>	<i>Ndughutu P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			5,893
<i>LCII: Bugoye</i>	<i>Rwakingi P/S</i>	<i>Rwakingi P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			3,904
<i>LCII: Bugoye</i>	<i>St. Peters Murambi P/S</i>	<i>St. Peters Murambi P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			5,192
<i>LCII: Ibanda</i>	<i>Ibanda P/S</i>	<i>Ibanda P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			7,366
<i>LCII: Ibanda</i>	<i>Kiharara P/S</i>	<i>Kiharara P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			6,875
<i>LCII: Ibanda</i>	<i>Ruboni P/S</i>	<i>Ruboni P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			5,522
<i>LCII: Katooke</i>	<i>Katooke P/S</i>	<i>Katooke P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			7,398
<i>LCII: Katooke</i>	<i>Nyangonge P/S</i>	<i>Nyangonge P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			8,203
<i>LCII: Katooke</i>	<i>Nyisango P/S</i>	<i>Nyisango P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			5,675
<i>LCII: Kibirizi</i>	<i>Kasanzi P/S</i>	<i>Kasanzi P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			5,240
<i>LCII: Muhambo</i>	<i>Maghoma P/S</i>	<i>Maghoma P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			6,738
263366 Sector Conditional Grant (Wage)		19,622,763	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		1,267,187	0	0	0	0
Total Cost of Output 51		20,889,950	0	1,559,016	0	1,559,016
Total Cost of Class of Output Lower Local Services		20,889,950	0	1,559,016	0	1,559,016
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor
078180 Classroom construction and rehabilitation						
312101 Non-Residential Buildings		402,497	0	0	250,392	0
Total for LCIII: Mahango		County: Bukonzo County				52,074
<i>LCII: Lhuhiri</i>	<i>Kyamuduma P/S</i>	<i>Building Construction - Assorted Materials-206</i>	<i>Source: Sector Development Grant</i>			52,074

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Total for LCIII: Isango		County: Bukonzo County	3,134
<i>LCII: Kyempara</i>	<i>St. Comboni P/S</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: District Unconditional Grant (Non-Wage)</i> 3,134
Total for LCIII: Kisinga		County: Bukonzo County	43,000
<i>LCII: Kajwenge</i>	<i>Kajwenge P/S</i>	<i>Building Construction - Assorted Materials-206</i>	<i>Source: District Discretionary Development Equalization Grant</i> 43,000
Total for LCIII: Karambi		County: Bukonzo County	71,750
<i>LCII: Kisolholho</i>	<i>Mirami P/s</i>	<i>Building Construction - Assorted Materials-206</i>	<i>Source: District Discretionary Development Equalization Grant</i> 71,750
Total for LCIII: Kilembe		County: Busongora County	15,434
<i>LCII: Mbunga</i>	<i>Mbunga P/S</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i> 15,434
Total for LCIII: Bugoye		County: Busongora County	65,000
<i>LCII: Katooke</i>	<i>Nyisango P/S</i>	<i>Building Construction - Assorted Materials-206</i>	<i>Source: Sector Development Grant</i> 65,000
312104 Other Structures		0	0 0 36,720 0 36,720
Total for LCIII: Kilembe		County: Busongora County	36,720
<i>LCII: Kibandama</i>	<i>Buhunga P/S</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 36,720
Total Cost of Output 80		402,497	0 0 287,112 0 287,112
078181 Latrine construction and rehabilitation			
312101 Non-Residential Buildings		42,000	0 0 76,102 0 76,102
Total for LCIII: Isango		County: Bukonzo County	25,000
<i>LCII: Kyempara</i>	<i>ST. ALozius P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 25,000
Total for LCIII: Kyondo		County: Bukonzo County	25,000
<i>LCII: Ibimbo</i>	<i>Ngome P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 25,000

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Total for LCIII: Karusandara		County: Busongora County					25,000
<i>LCII: Karusandara</i>	<i>Karusandara SDA P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				25,000
Total for LCIII: Muhokya		County: Busongora County					1,102
<i>LCII: Kahendero</i>	<i>Kahendero P/s</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Locally Raised Revenues</i>				1,102
312102 Residential Buildings		0	0	0	0	0	0
Total Cost of Output 81		42,000	0	0	76,102	0	76,102
078182 Teacher house construction and rehabilitation							
312102 Residential Buildings		70,000	0	0	76,171	0	76,171
Total for LCIII: Bwesumbu		County: Busongora County					75,000
<i>LCII: Bwesumbu</i>	<i>Mbata P/S</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>				75,000
Total for LCIII: Kilembe		County: Busongora County					1,171
<i>LCII: Kibandama</i>	<i>Kibalya P/S</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Locally Raised Revenues</i>				1,171
Total Cost of Output 82		70,000	0	0	76,171	0	76,171
078183 Provision of furniture to primary schools							
312203 Furniture & Fixtures		11,592	0	0	47,727	0	47,727
Total for LCIII: Ihandiro		County: Bukonzo County					6,120
<i>LCII: Buhatiro</i>	<i>Buhatiro P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Locally Raised Revenues</i>				6,120
Total for LCIII: Kisinga		County: Bukonzo County					6,120
<i>LCII: Kajwenge</i>	<i>Kajwenge P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Locally Raised Revenues</i>				6,120
Total for LCIII: Karusandara		County: Busongora County					6,120
<i>LCII: Kibuga</i>	<i>Kibuga P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Locally Raised Revenues</i>				6,120
Total for LCIII: Kyabarungira		County: Busongora County					5,504
<i>LCII: Kirabaho</i>	<i>Karabaho P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Locally Raised Revenues</i>				5,504

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Total for LCIII: Maliba		County: Busongora County				12,240	
<i>LCII: Isule</i>	<i>Kamabwe P/S</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Locally Raised Revenues</i>			6,120	
<i>LCII: Nyabisusi</i>	<i>Katebe P/S</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Locally Raised Revenues</i>			6,120	
Total for LCIII: Kitswamba		County: Busongora County				6,120	
<i>LCII: Kitswamba</i>	<i>Kitswamba SDA</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Locally Raised Revenues</i>			6,120	
Total for LCIII: Bugoye		County: Busongora County				5,504	
<i>LCII: Bugoye</i>	<i>Bugoye P/S</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Locally Raised Revenues</i>			5,504	
Total Cost of Output 83		11,592	0	0	47,727	0	47,727
Total Cost of Class of Output Capital Purchases		526,089	0	0	487,112	0	487,112
Total cost of Pre-Primary and Primary Education		21,416,039	19,929,623	1,559,016	487,112	0	21,975,751
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	4,474,164	0	0	0	4,474,164
Total Cost of Output 01		0	4,474,164	0	0	0	4,474,164
Total Cost of Class of Output Higher LG Services		0	4,474,164	0	0	0	4,474,164
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078251 Secondary Capitation(USE)(LLS)							
263104 Transfers to other govt. units (Current)		0	0	2,493,448	0	0	2,493,448
Total for LCIII: Kitholhu		County: Bukonzo County				58,055	
<i>LCII: Kitholhu</i>	<i>KITOLHU S.S</i>	<i>KITOLHU S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			58,055	
Total for LCIII: Ihandiro		County: Bukonzo County				51,734	
<i>LCII: Ihango</i>	<i>Ihandiro Voc. SS</i>	<i>Ihandiro Voc. SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			51,734	
Total for LCIII: Mpondwe Lhubiriha Town Council		County: Bukonzo County				305,121	
<i>LCII: Bwera</i>	<i>Alliance High School Bwera</i>	<i>Alliance High School Bwera</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			77,444	

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LCII: Bwera	Bwera SS	Bwera SS	Source: Sector Conditional Grant (Non-Wage)	144,864
LCII: Mpondwe	Hill Side SS-Kyanduli	Hill Side SS-Kyanduli	Source: Sector Conditional Grant (Non-Wage)	82,813
Total for LCIII: Mahango		County: Bukonzo County		90,959
LCII: Mahango	MAHANGO.S.S	MAHANGO.S.S	Source: Sector Conditional Grant (Non-Wage)	53,775
LCII: Mahango	ST KIZITO SS MAHANGO	ST KIZITO SS MAHANGO	Source: Sector Conditional Grant (Non-Wage)	37,184
Total for LCIII: Kisinga Town Council		County: Bukonzo County		167,259
LCII: Nsenyi	Cardinal Nsubuga Memorial	Cardinal Nsubuga Memorial	Source: Sector Conditional Grant (Non-Wage)	49,192
LCII: Nsenyi	Garama SS	Garama SS	Source: Sector Conditional Grant (Non-Wage)	42,411
LCII: Nyabirongo	ST CHARLES VOCATIONAL S.S.KASANGA	ST CHARLES VOCATIONAL S.S.KASANGA	Source: Sector Conditional Grant (Non-Wage)	75,656
Total for LCIII: Kyarumba		County: Bukonzo County		126,384
LCII: Kaghema	KYARUMBA ISLAMIC CENTRE	KYARUMBA ISLAMIC CENTRE	Source: Sector Conditional Grant (Non-Wage)	43,682
LCII: Kaghema	MUTANYWANA SEC SCH	MUTANYWANA SEC SCH	Source: Sector Conditional Grant (Non-Wage)	82,701
Total for LCIII: Kisinga		County: Bukonzo County		220,237
LCII: Kajwenge	KISINGA VOCATIONAL S.S	KISINGA VOCATIONAL S.S	Source: Sector Conditional Grant (Non-Wage)	112,036
LCII: Kajwenge	SAAD MEMORIAL S.S	SAAD MEMORIAL S.S	Source: Sector Conditional Grant (Non-Wage)	22,640
LCII: Kajwenge	TRINITY VOC SS	TRINITY VOC SS	Source: Sector Conditional Grant (Non-Wage)	22,634
LCII: Nsenyi	ST THEREZA GIRLS S.S	ST THEREZA GIRLS S.S	Source: Sector Conditional Grant (Non-Wage)	62,927
Total for LCIII: Munkunyu		County: Bukonzo County		85,695
LCII: Kinyamaseke	MUNKUNYU S.S	MUNKUNYU S.S	Source: Sector Conditional Grant (Non-Wage)	85,695

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Total for LCIII: Nyakiumbu		County: Bukonzo County	87,038
<i>LCII: Nyakiumbu</i>	<i>NYAKIYUMBU SEC SCH</i>	<i>NYAKIYUMBU SEC SCH</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 87,038
Total for LCIII: Karambi		County: Bukonzo County	127,637
<i>LCII: Karambi</i>	<i>Karambi S.S</i>	<i>Karambi S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 91,442
<i>LCII: Kithuthi</i>	<i>ST. KIZITO VOC SEC SCH KITUTI</i>	<i>ST. KIZITO VOC SEC SCH KITUTI</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 36,195
Total for LCIII: Kyondo		County: Bukonzo County	83,095
<i>LCII: Buyagha</i>	<i>UGANDA MATYRS COLLEGE KYONDO</i>	<i>UGANDA MATYRS COLLEGE KYONDO</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 83,095
Total for LCIII: Karusandara		County: Busongora County	39,580
<i>LCII: Karusandara</i>	<i>Karusandara Seed SS</i>	<i>Karusandara Seed SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 39,580
Total for LCIII: Muhokya		County: Busongora County	65,751
<i>LCII: Kibiri</i>	<i>Busara High School</i>	<i>Busara High School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 38,738
<i>LCII: Muhokya</i>	<i>MUHOKYA SEC SCH</i>	<i>MUHOKYA SEC SCH</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 27,013
Total for LCIII: Buhuhira		County: Busongora County	52,441
<i>LCII: Buhuhira</i>	<i>KITHOMA PEAS HIGH SCHOOL</i>	<i>KITHOMA PEAS HIGH SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 52,441
Total for LCIII: Kyabarungira		County: Busongora County	25,318
<i>LCII: Kabatunda</i>	<i>Kabatunda SDA</i>	<i>Kabatunda SDA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 25,318
Total for LCIII: Hima Town Council		County: Busongora County	132,883
<i>LCII: Kendahi</i>	<i>Hima Adventist SS</i>	<i>Hima Adventist SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 15,712
<i>LCII: Kisenyi</i>	<i>Hima Green Hill</i>	<i>Hima Green Hill</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 64,731
<i>LCII: Mowlem</i>	<i>Hima High school</i>	<i>Hima High school</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 52,441

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Total for LCIII: Bwesumbu		County: Busongora County		72,234
<i>LCII: Bunyamurwa</i>	<i>Kibanzanga High</i>	<i>Kibanzanga High</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	41,690
<i>LCII: Bwesumbu</i>	<i>Bwesumbu Peas High School</i>	<i>Bwesumbu Peas High School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	30,545
Total for LCIII: Lake Katwe		County: Busongora County		43,540
<i>LCII: Hamukungu</i>	<i>HAMUKUNGU PARENTS SCH</i>	<i>HAMUKUNGU PARENTS SCH</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	16,722
<i>LCII: Kasenyi</i>	<i>LAKE KATWE SEC SCH</i>	<i>LAKE KATWE SEC SCH</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	26,818
Total for LCIII: Maliba		County: Busongora County		287,553
<i>LCII: Buhunga</i>	<i>MALIBA SEC SCH</i>	<i>MALIBA SEC SCH</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	60,069
<i>LCII: Isule</i>	<i>MARGHERITA SS ISULE</i>	<i>MARGHERITA SS ISULE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	24,894
<i>LCII: Isule</i>	<i>MERRYLAND S.S</i>	<i>MERRYLAND S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	52,723
<i>LCII: Mubuku</i>	<i>KING JESUS COLLEGE</i>	<i>KING JESUS COLLEGE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	87,916
<i>LCII: Mubuku</i>	<i>MUBUKU VALLEY SEC SCH</i>	<i>MUBUKU VALLEY SEC SCH</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	61,950
Total for LCIII: Kitswamba		County: Busongora County		142,413
<i>LCII: Kitswamba</i>	<i>KITSWAMBA SDA S.S.S</i>	<i>KITSWAMBA SDA S.S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	66,991
<i>LCII: Kitswamba</i>	<i>KURUHE HIGH SCH</i>	<i>KURUHE HIGH SCH</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	75,422
Total for LCIII: Bugoye		County: Busongora County		195,519
<i>LCII: Bugoye</i>	<i>Ebenezer SS</i>	<i>Ebenezer SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	18,255
<i>LCII: Ibanda</i>	<i>RWENZORI HIGH SCH</i>	<i>RWENZORI HIGH SCH</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	116,457
<i>LCII: Katooke</i>	<i>ST JUDE H.S</i>	<i>ST JUDE H.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	25,318
<i>LCII: Muhambo</i>	<i>NDUGUTU STANDARD ACADEMY</i>	<i>NDUGUTU STANDARD ACADEMY</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	35,489

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Total for LCIII: Rugendabara-Kikongo Town Council		County: Busongora County					33,003
<i>LCII: Kikongo</i>	<i>RUGENDEBARA YMCA VOC S.S</i>	<i>RUGENDEBAR A YMCA VOC S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				33,003
263366 Sector Conditional Grant (Wage)	3,671,865	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	2,614,931	0	0	0	0	0	0
Total Cost of Output 51	6,286,796	0	2,493,448	0	0	0	2,493,448
Total Cost of Class of Output Lower Local Services	6,286,796	0	2,493,448	0	0	0	2,493,448
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078280 Classroom construction and rehabilitation							
312101 Non-Residential Buildings	700,000	0	0	1,256,763	0	0	1,256,763
Total for LCIII: Nyakatonzi		County: Bukonzo County					981,316
<i>LCII: Kamuruli</i>	<i>Nyakatonzi Seed SS</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: District Unconditional Grant (Non-Wage)</i>				50,866
<i>LCII: Muruti</i>	<i>Nyakatonzi Seed SS</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>				930,450
Total for LCIII: Isango		County: Bukonzo County					275,447
<i>LCII: Kyempara</i>	<i>Isango Seed SS</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>				275,447
Total Cost of Output 80	700,000	0	0	1,256,763	0	0	1,256,763
Total Cost of Class of Output Capital Purchases	700,000	0	0	1,256,763	0	0	1,256,763
Total cost of Secondary Education	6,986,796	4,474,164	2,493,448	1,256,763	0	0	8,224,375

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	228,899	588,646	0	0	0	0	588,646
223007 Other Utilities- (fuel, gas, firewood, charcoal)	306,841	0	0	0	0	0	0

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Total Cost of Output 01	535,740	588,646	0	0	0	588,646
Total Cost of Class of Output Higher LG Services	535,740	588,646	0	0	0	588,646
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078351 Skills Development Services						
263104 Transfers to other govt. units (Current)	0	0	285,796	0	0	285,796
Total for LCIII: Rukoki	County: Busongora County					285,796
<i>LCII: Kigoro I</i>	<i>Bwera Teachers College and L. Katwe Technical</i>	<i>Bwera Teachers College and L. Katwe Technical</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			285,796
263370 Sector Development Grant	0	0	0	58,756	0	58,756
Total for LCIII: Rukoki	County: Busongora County					58,756
<i>LCII: Kigoro I</i>	<i>District Headquarters</i>	<i>Staff training</i>	<i>Source: Sector Development Grant</i>			58,756
Total Cost of Output 51	0	0	285,796	58,756	0	344,552
Total Cost of Class of Output Lower Local Services	0	0	285,796	58,756	0	344,552
Total cost of Skills Development	535,740	588,646	285,796	58,756	0	933,198

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078401 Education Management Services						
211101 General Staff Salaries	139,235	139,235	0	0	0	139,235
221002 Workshops and Seminars	7,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	547	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	690	0	0	0	0	0
222001 Telecommunications	300	0	0	0	0	0
223005 Electricity	1,200	0	0	0	0	0
223006 Water	600	0	0	0	0	0
224004 Cleaning and Sanitation	510	0	0	0	0	0
227001 Travel inland	320,951	0	20,000	0	0	20,000

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227004 Fuel, Lubricants and Oils	0	0	13,361	0	0	13,361
228002 Maintenance - Vehicles	616	0	0	0	0	0
Total Cost of Output 01	472,049	139,235	33,361	0	0	172,595
078402 Monitoring and Supervision of Primary & secondary Education						
221002 Workshops and Seminars	9,300	0	0	0	0	0
221007 Books, Periodicals & Newspapers	232	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,200	0	0	0	0	0
221012 Small Office Equipment	400	0	0	0	0	0
227001 Travel inland	37,391	0	0	0	0	0
227004 Fuel, Lubricants and Oils	15,000	0	0	0	0	0
228002 Maintenance - Vehicles	5,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	580	0	0	0	0	0
Total Cost of Output 02	71,103	0	0	0	0	0
078403 Sports Development services						
221002 Workshops and Seminars	0	0	11,000	0	0	11,000
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
227001 Travel inland	9,000	0	0	0	0	0
Total Cost of Output 03	9,000	0	15,000	0	0	15,000
078404 Sector Capacity Development						
221003 Staff Training	34,969	0	0	0	0	0
Total Cost of Output 04	34,969	0	0	0	0	0
078405 Education Management Services						
228004 Maintenance – Other	0	0	231,367	0	0	231,367
Total Cost of Output 05	0	0	231,367	0	0	231,367
Total Cost of Class of Output Higher LG Services	587,121	139,235	279,728	0	0	418,963
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
281502 Feasibility Studies for Capital Works	0	0	0	5,000	0	5,000

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Total for LCIII: Nyakatonzi		County: Bukonzo County					5,000
<i>LCII: Kamuruli</i>	<i>Nyakatonzi and Isango Seed</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>				5,000
281503 Engineering and Design Studies & Plans for capital works		0	0	0	46,785	0	46,785
Total for LCIII: Ihandiro		County: Bukonzo County					46,785
<i>LCII: Ihango</i>	<i>Across the District</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>				46,785
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	77,348	0	77,348
Total for LCIII: Nyakatonzi		County: Bukonzo County					77,348
<i>LCII: Kamuruli</i>	<i>Nyakatonzi, and Isango Seed SS</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>				77,348
312201 Transport Equipment		0	0	0	160,000	0	160,000
Total for LCIII: Rukoki		County: Busongora County					160,000
<i>LCII: Kigoro I</i>	<i>District Headquarters - Education Dept</i>	<i>Transport Equipment - Field Vehicles- 1910</i>	<i>Source: Sector Development Grant</i>				160,000
312202 Machinery and Equipment		0	0	0	0	0	0
314202 Work in progress		0	0	0	0	994,469	994,469
Total for LCIII: Rukoki		County: Busongora County					994,469
<i>LCII: Kigoro I</i>	<i>Across the district</i>	<i>Workshops, monitoring and supervision of projects</i>	<i>Source: Donor Funding</i>				994,469
Total Cost of Output 72		0	0	0	289,132	994,469	1,283,602
Total Cost of Class of Output Capital Purchases		0	0	0	289,132	994,469	1,283,602
Total cost of Education & Sports Management and Inspection		587,121	139,235	279,728	289,132	994,469	1,702,564
0785 Special Needs Education							
Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078501 Special Needs Education Services							
211103 Allowances		0	0	600	0	0	600

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227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 01	1,000	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	1,000	0	600	0	0	600
Total cost of Special Needs Education	1,000	0	600	0	0	600
Total cost of Education	29,526,697	25,131,668	4,618,588	2,091,763	994,469	32,836,488

Vote:521 Kasese District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,721,466	2,107,161	138,856
District Unconditional Grant (Wage)	76,856	57,642	76,856
Locally Raised Revenues	568,770	296,641	62,000
Other Transfers from Central Government	338,000	1,752,877	0
Sector Conditional Grant (Non-Wage)	1,737,840	0	0
Development Revenues	0	97,217	4,502,877
District Discretionary Development Equalization Grant	0	0	104,157
Locally Raised Revenues	0	0	250,434
Other Transfers from Central Government	0	97,217	4,148,286
Total Revenues shares	2,721,466	2,204,378	4,641,733
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	76,856	57,642	76,856
Non Wage	2,644,610	1,989,028	62,000
Development Expenditure			
Domestic Development	0	0	4,502,877
Donor Development	0	0	0
Total Expenditure	2,721,466	2,046,670	4,641,733

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
048101 Operation of District Roads Office						
211101 General Staff Salaries	76,856	0	0	0	0	0
221002 Workshops and Seminars	8,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	11,000	0	0	0	0	0	
221012 Small Office Equipment	2,000	0	0	0	0	0	
223005 Electricity	800	0	0	0	0	0	
223006 Water	1,000	0	0	0	0	0	
227001 Travel inland	36,000	0	0	0	0	0	
227004 Fuel, Lubricants and Oils	7,000	0	0	0	0	0	
Total Cost of Output 01	142,656	0	0	0	0	0	
048102 Promotion of Community Based Management in Road Maintenance							
227001 Travel inland	38,000	0	0	0	0	0	
Total Cost of Output 02	38,000	0	0	0	0	0	
048105 District Road equipment and machinery repaired							
211101 General Staff Salaries	0	76,856	0	0	0	76,856	
Total Cost of Output 05	0	76,856	0	0	0	76,856	
Total Cost of Class of Output Higher LG Services	180,656	76,856	0	0	0	76,856	
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
048151 Community Access Road Maintenance (LLS)							
263367 Sector Conditional Grant (Non-Wage)	142,181	0	0	0	0	0	
Total Cost of Output 51	142,181	0	0	0	0	0	
048154 Urban paved roads Maintenance (LLS)							
263367 Sector Conditional Grant (Non-Wage)	752,756	0	0	0	0	0	
Total Cost of Output 54	752,756	0	0	0	0	0	
048158 District Roads Maintainence (URF)							
263104 Transfers to other govt. units (Current)	0	0	0	2,065,182	0	2,065,182	
Total for LCIII: Bwera		County: Bukonzo County					10,605
<i>LCII: Kisaka</i>	<i>Bwera</i>	<i>Bwera Sub County</i>	<i>Source: Other Transfers from Central Government</i>			10,605	
Total for LCIII: Kitholhu		County: Bukonzo County					11,014
<i>LCII: Kitholhu</i>	<i>Kitholhu</i>	<i>Kitholhu Sub County</i>	<i>Source: Other Transfers from Central Government</i>			11,014	
Total for LCIII: Ihandiro		County: Bukonzo County					8,723
<i>LCII: Ihango</i>	<i>Ihandiro</i>	<i>Ihandiro Sub County</i>	<i>Source: Other Transfers from Central Government</i>			8,723	

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Total for LCIII: Mpondwe Lhubiriha Town Council		County: Bukonzo County	292,965
<i>LCII: Mpondwe</i>	<i>Mpondwe</i>	<i>Mpondwe Lhubiriha Town Council</i>	<i>Source: Other Transfers from Central Government</i> 292,965
Total for LCIII: Nyakatonzi		County: Bukonzo County	4,974
<i>LCII: Kisasa</i>	<i>Nyakatonzi</i>	<i>Nyakatonzi Sub County</i>	<i>Source: Other Transfers from Central Government</i> 4,974
Total for LCIII: Mahango		County: Bukonzo County	12,378
<i>LCII: Mahango</i>	<i>Mahango</i>	<i>Mahango Sub County</i>	<i>Source: Other Transfers from Central Government</i> 12,378
Total for LCIII: Kisinga Town Council		County: Bukonzo County	50,000
<i>LCII: Nsenyi</i>	<i>Kisinga</i>	<i>Kisinga Town Council</i>	<i>Source: Other Transfers from Central Government</i> 50,000
Total for LCIII: Isango		County: Bukonzo County	5,109
<i>LCII: Kyempara</i>	<i>Isango</i>	<i>Isango Sub County</i>	<i>Source: Other Transfers from Central Government</i> 5,109
Total for LCIII: Kyarumba		County: Bukonzo County	102,323
<i>LCII: Kaghema</i>	<i>Kyarumba</i>	<i>Kyarumba Sub County</i>	<i>Source: Other Transfers from Central Government</i> 27,914
<i>LCII: Kihungu</i>	<i>Kyarumba</i>	<i>Kyarumba Town Council</i>	<i>Source: Other Transfers from Central Government</i> 74,408
Total for LCIII: Kisinga		County: Bukonzo County	15,248
<i>LCII: Kajwenge</i>	<i>Kisinga</i>	<i>Kisinga Sub County</i>	<i>Source: Other Transfers from Central Government</i> 15,248
Total for LCIII: Munkunyu		County: Bukonzo County	19,719
<i>LCII: Kinyamaseke</i>	<i>Munkunyu</i>	<i>Munkunyu Sub County</i>	<i>Source: Other Transfers from Central Government</i> 19,719
Total for LCIII: Nyakiyumbu		County: Bukonzo County	20,043
<i>LCII: Nyakiyumbu</i>	<i>Nyakiyumbu</i>	<i>Nyakiyumbu Sub County</i>	<i>Source: Other Transfers from Central Government</i> 20,043
Total for LCIII: Karambi		County: Bukonzo County	15,638
<i>LCII: Karambi</i>	<i>Karambi</i>	<i>Karambi Sub County</i>	<i>Source: Other Transfers from Central Government</i> 15,638
Total for LCIII: Kyondo		County: Bukonzo County	17,120
<i>LCII: Kasokero</i>	<i>Kyondo</i>	<i>Kyondo Sub County</i>	<i>Source: Other Transfers from Central Government</i> 17,120
Total for LCIII: Kinyamaseke Town Council		County: Bukonzo County	50,000
<i>LCII: Kinyamaseke Central</i>	<i>Kinyamaseke</i>	<i>Kinyamaseke Town Council</i>	<i>Source: Other Transfers from Central Government</i> 50,000

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Total for LCIII: Karusandara		County: Busongora County	10,079
<i>LCII: Karusandara</i>	<i>Karusandara</i>	<i>Karusandara Sub County Source: Other Transfers from Central Government</i>	10,079
Total for LCIII: Muhokya		County: Busongora County	17,533
<i>LCII: Muhokya</i>	<i>Muhokya</i>	<i>Muhokya Sub County Source: Other Transfers from Central Government</i>	17,533
Total for LCIII: Buhuhira		County: Busongora County	11,400
<i>LCII: Kithoma</i>	<i>Buhuhira</i>	<i>Buhuhira Sub County Source: Other Transfers from Central Government</i>	11,400
Total for LCIII: Kyabarungira		County: Busongora County	10,165
<i>LCII: Kyabarungira</i>	<i>Kyabarungira</i>	<i>Kyabarungira Sub County Source: Other Transfers from Central Government</i>	10,165
Total for LCIII: Rukoki		County: Busongora County	9,003
<i>LCII: Kigoro I</i>	<i>Rukoki</i>	<i>Rukoki Sub County Source: Other Transfers from Central Government</i>	9,003
Total for LCIII: Hima Town Council		County: Busongora County	356,007
<i>LCII: Town Zone</i>	<i>Hima</i>	<i>Hima Town Council Source: Other Transfers from Central Government</i>	356,007
Total for LCIII: Bwesumbu		County: Busongora County	14,334
<i>LCII: Bwesumbu</i>	<i>Bwesumbu</i>	<i>Bwesumbu Sub County Source: Other Transfers from Central Government</i>	14,334
Total for LCIII: Lake Katwe		County: Busongora County	22,582
<i>LCII: Hamukungu</i>	<i>Lake Katwe</i>	<i>Lake Katwe Sub County Source: Other Transfers from Central Government</i>	22,582
Total for LCIII: Kilembe		County: Busongora County	9,363
<i>LCII: Kibandama</i>	<i>Kilembe</i>	<i>Kilembe Sub County Source: Other Transfers from Central Government</i>	9,363
Total for LCIII: Maliba		County: Busongora County	81,452
<i>LCII: MALIBA</i>	<i>Maliba</i>	<i>Maliba Sub County Source: Other Transfers from Central Government</i>	31,626
<i>LCII: Mubuku</i>	<i>Mubuku</i>	<i>Mubuku Town Council Source: Other Transfers from Central Government</i>	49,825
Total for LCIII: Katwe Kabatoro Town Council		County: Busongora County	647,019
<i>LCII: Kyakitale</i>	<i>Katwe Kabatoro</i>	<i>Katwe Kabatoro Town Council Source: Other Transfers from Central Government</i>	647,019
Total for LCIII: Kitswamba		County: Busongora County	15,560
<i>LCII: Rugendabara</i>	<i>Kitswamba</i>	<i>Kitswamba Sub County Source: Other Transfers from Central Government</i>	15,560
Total for LCIII: Bugoye		County: Busongora County	74,826
<i>LCII: Bugoye</i>	<i>Bugoye</i>	<i>Bugoye Sub County Source: Other Transfers from Central Government</i>	25,000

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LCII: Ibanda	Ibanda	Ibanda Kyanya Town Council	Source: Other Transfers from Central Government	49,825			
Total for LCIII: Rugendabara-Kikongo Town Council		County: Busongora County			150,000		
LCII: Rugendabara Central	Rugendabara	Rugendabara Kikongo Town Council	Source: Other Transfers from Central Government	150,000			
263201 LG Conditional grants (Capital)		0	0	0	1,346,717	0	1,346,717
Total for LCIII: Nyakatonzi		County: Bukonzo County			323,297		
LCII: Muruti	Kitabu	Kinyamaseke Muruti Road 11.5km	Source: Other Transfers from Central Government	323,297			
Total for LCIII: Kyarumba		County: Bukonzo County			127,500		
LCII: Kalonge	Kyarumba	Kyarumba Kitabona Road 5.1km	Source: Other Transfers from Central Government	127,500			
Total for LCIII: Nyakiyumbu		County: Bukonzo County			347,920		
LCII: Nyakiyumbu	Selected Sub Counties	Routine Road Maintenance - Road gangs	Source: Other Transfers from Central Government	347,920			
Total for LCIII: Karambi		County: Bukonzo County			114,437		
LCII: Kamasasa	Karambi	Karambi Customs Road 4km	Source: Other Transfers from Central Government	114,437			
Total for LCIII: Muhokya		County: Busongora County			55,242		
LCII: Kahendero	Muhiokya	Muhokya Kahendero Road 2.8km	Source: Other Transfers from Central Government	55,242			
Total for LCIII: Rukoki		County: Busongora County			28,321		
LCII: Buhaghura	Kihara	Kihara Kapoko Road 2.8km	Source: Other Transfers from Central Government	28,321			
Total for LCIII: Maliba		County: Busongora County			350,000		
LCII: Isule	Maliba	Maliba Isule Road 6km	Source: Other Transfers from Central Government	120,000			
LCII: Katebe	Maliba	Maliba Kihyo Kitwamba Road 12km	Source: Other Transfers from Central Government	230,000			
263367 Sector Conditional Grant (Non-Wage)		1,095,729	0	0	0	0	0
Total Cost of Output 58		1,095,729	0	0	3,411,899	0	3,411,899
Total Cost of Class of Output Lower Local Services		1,990,666	0	0	3,411,899	0	3,411,899
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total

048174 Bridges for District and Urban Roads

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312103 Roads and Bridges		0	0	0	590,860	0	590,860
Total for LCIII: Bwesumbu		County: Busongora County					590,860
LCII: Kyoho	Kyoho Bridge	Roads and Bridges - Bridges-1557	Source: Other Transfers from Central Government				590,860
Total Cost of Output 74		0	0	0	590,860	0	590,860
048175 Non Standard Service Delivery Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	96,485	0	96,485
Total for LCIII: Rukoki		County: Busongora County					96,485
LCII: Kigoro I	Rukoki Dist Hqtrs	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Other Transfers from Central Government				96,485
312104 Other Structures		0	0	0	20,500	0	20,500
Total for LCIII: Nyakatonzi		County: Bukonzo County					14,500
LCII: Muruti	Nyakatonzi Sub County	Construction Services - Valley Dams-414	Source: District Discretionary Development Equalization Grant				14,500
Total for LCIII: Munkunyu		County: Bukonzo County					6,000
LCII: Kacungiro	Katsungiro Mini Scheme Area	Construction Services - Civil Works-392	Source: District Discretionary Development Equalization Grant				6,000
312201 Transport Equipment		0	0	0	49,043	0	49,043
Total for LCIII: Rukoki		County: Busongora County					49,043
LCII: Kigoro I	District Hqtrs Rukoki	Transport Equipment - Maintenance and Repair-1917	Source: Other Transfers from Central Government				49,043
314201 Materials and supplies		0	0	0	83,657	0	83,657
Total for LCIII: Muhokya		County: Busongora County					83,657
LCII: Muhokya	Rutoke Irrigation Area	Materials and supplies - Assorted Materials-1163	Source: District Discretionary Development Equalization Grant				83,657
Total Cost of Output 75		0	0	0	249,685	0	249,685
Total Cost of Class of Output Capital Purchases		0	0	0	840,545	0	840,545
Total cost of District, Urban and Community Access Roads		2,171,322	76,856	0	4,252,443	0	4,329,299

Vote:521 Kasese District**FY 2018/19****0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048201 Buildings Maintenance						
224004 Cleaning and Sanitation	0	0	62,000	0	0	62,000
228004 Maintenance – Other	451,770	0	0	0	0	0
Total Cost of Output 01	451,770	0	62,000	0	0	62,000
048203 Plant Maintenance						
228003 Maintenance – Machinery, Equipment & Furniture	98,374	0	0	0	0	0
Total Cost of Output 03	98,374	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	550,144	0	62,000	0	0	62,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048281 Construction of public Buildings						
312101 Non-Residential Buildings	0	0	0	250,434	0	250,434
Total for LCIII: Rukoki	County: Busongora County					250,434
<i>LCII: Nyakabingo I</i>	<i>District Headquarters</i>	<i>Building Construction - Offices-248</i>	<i>Source: Locally Raised Revenues</i>			250,434
Total Cost of Output 81	0	0	0	250,434	0	250,434
Total Cost of Class of Output Capital Purchases	0	0	0	250,434	0	250,434
Total cost of District Engineering Services	550,144	0	62,000	250,434	0	312,434
Total cost of Roads and Engineering	2,721,466	76,856	62,000	4,502,877	0	4,641,733

Vote:521 Kasese District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	93,223	105,973	219,189
District Unconditional Grant (Wage)	39,687	29,765	39,687
Locally Raised Revenues	15,000	19,242	20,000
Other Transfers from Central Government	0	28,064	120,000
Sector Conditional Grant (Non-Wage)	38,536	28,902	39,502
Development Revenues	739,702	549,202	734,072
Donor Funding	190,500	0	40,500
Other Transfers from Central Government	0	0	100,000
Sector Development Grant	528,564	528,564	572,520
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	832,925	655,175	953,262
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,687	29,765	39,687
Non Wage	53,536	66,140	179,502
Development Expenditure			
Domestic Development	549,202	316,404	693,572
Donor Development	190,500	0	40,500
Total Expenditure	832,925	412,310	953,262

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
098101 Operation of the District Water Office						
211101 General Staff Salaries	39,687	39,687	0	0	0	39,687
221002 Workshops and Seminars	19,324	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	833	0	2,702	0	0	2,702
221011 Printing, Stationery, Photocopying and Binding	3,129	0	3,500	0	0	3,500
221012 Small Office Equipment	0	0	1,950	0	0	1,950
222003 Information and communications technology (ICT)	0	0	1,330	0	0	1,330
223005 Electricity	1,491	0	968	0	0	968
223006 Water	429	0	1,300	0	0	1,300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	4,000	0	0	4,000
227001 Travel inland	11,219	0	11,037	0	0	11,037
227004 Fuel, Lubricants and Oils	5,303	0	3,463	0	0	3,463
228002 Maintenance - Vehicles	922	0	5,500	0	0	5,500
Total Cost of Output 01	82,337	39,687	35,750	0	0	75,437
098102 Supervision, monitoring and coordination						
227001 Travel inland	4,436	0	93,000	0	0	93,000
Total Cost of Output 02	4,436	0	93,000	0	0	93,000
098103 Support for O&M of district water and sanitation						
221002 Workshops and Seminars	0	0	1,450	0	0	1,450
227001 Travel inland	4,000	0	3,660	0	0	3,660
228002 Maintenance - Vehicles	0	0	10,242	0	0	10,242
Total Cost of Output 03	4,000	0	15,352	0	0	15,352
098104 Promotion of Community Based Management						
221002 Workshops and Seminars	2,450	0	0	0	0	0
227001 Travel inland	0	0	10,215	0	0	10,215
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
Total Cost of Output 04	2,450	0	13,215	0	0	13,215
098105 Promotion of Sanitation and Hygiene						
227001 Travel inland	20,638	0	10,537	0	0	10,537
227004 Fuel, Lubricants and Oils	0	0	11,648	0	0	11,648
Total Cost of Output 05	20,638	0	22,185	0	0	22,185
Total Cost of Class of Output Higher LG Services	113,861	39,687	179,502	0	0	219,189

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	900	900
Total for LCIII: Bugoye	County: Busongora County					900
<i>LCII: Ibanda</i>	<i>District wide</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i>			900
312104 Other Structures	0	0	0	21,052	0	21,052
Total for LCIII: Bwera	County: Bukonzo County					21,052
<i>LCII: Kisaka</i>	<i>District wide</i>	<i>Construction Services - Workshops-419</i>	<i>Source: Transitional Development Grant</i>			21,052
Total Cost of Output 75	0	0	0	21,052	900	21,952
098183 Borehole drilling and rehabilitation						
312104 Other Structures	40,000	0	0	28,000	39,600	67,600
Total for LCIII: Nyamwamba Division	County: Kasese Municipality					67,600
<i>LCII: rukoki</i>	<i>Across the district</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Donor Funding</i>			39,600
Total Cost of Output 83	40,000	0	0	28,000	39,600	67,600
098184 Construction of piped water supply system						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	58,000	0	58,000
Total for LCIII: Rukoki	County: Busongora County					58,000
<i>LCII: Kigoro I</i>	<i>District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>			58,000
312104 Other Structures	679,064	0	0	556,520	0	556,520
Total for LCIII: Kitholhu	County: Bukonzo County					46,067
<i>LCII: Kitholhu</i>	<i>Completion of rehabilitation of Muroho GFS</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>			46,067
Total for LCIII: Muhokya	County: Busongora County					114,383
<i>LCII: Kibiri</i>	<i>Mbulamasi- Rwebitooke GFS</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>			70,000

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LCII: Kibiri	Kyamiza gravity flow scheme	Construction Services - Water Schemes-418	Source: Sector Development Grant	44,383			
Total for LCIII: Rukoki		County: Busongora County			0		
LCII: Kigoro I	Across the district	Construction Services - Contractors-393	Source: Transitional Development Grant	0			
Total for LCIII: Bwesumbu		County: Busongora County			122,900		
LCII: Kaswa	Construction of Kaswa Gravity flow scheme	Construction Services - Water Schemes-418	Source: Sector Development Grant	100,000			
LCII: Kaswa	Completion of Kaswa GFS design	Construction Services - Water Schemes-418	Source: Sector Development Grant	22,900			
Total for LCIII: Kilembe		County: Busongora County			70,000		
LCII: Mbunga	Completion of Mbunga-Nyakazinga	Construction Services - Water Schemes-418	Source: Other Transfers from Central Government	70,000			
Total for LCIII: Maliba		County: Busongora County			45,725		
LCII: Katebe	Rehabilitation of solar powered systems	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	45,725			
Total for LCIII: Kitswamba		County: Busongora County			157,444		
LCII: Kitswamba	Ibuga-Bigando-Kitswamba solar powered system	Construction Services - Water Schemes-418	Source: Sector Development Grant	80,000			
LCII: Kitswamba	Completion of borehole rehabilitation	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	22,620			
LCII: Kitswamba	Completion of Ibuga-Bigando water supply system	Construction Services - Operational Activities -404	Source: Sector Development Grant	54,824			
314202 Work in progress		0	0	0	30,000	0	30,000
Total for LCIII: Rukoki		County: Busongora County					30,000
LCII: Kigoro I	District headquarters	Rehabilitation of boreholes across the district	Source: Other Transfers from Central Government	30,000			
Total Cost of Output 84		679,064	0	0	644,520	0	644,520
Total Cost of Class of Output Capital Purchases		719,064	0	0	693,572	40,500	734,072
Total cost of Rural Water Supply and Sanitation		832,925	39,687	179,502	693,572	40,500	953,262
Total cost of Water		832,925	39,687	179,502	693,572	40,500	953,262

Vote:521 Kasese District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	225,678	516,378	204,387
District Unconditional Grant (Wage)	151,168	113,376	151,168
Locally Raised Revenues	60,000	30,076	40,000
Other Transfers from Central Government	0	362,044	0
Sector Conditional Grant (Non-Wage)	14,510	10,883	13,219
Development Revenues	609,891	76,128	130,901
District Discretionary Development Equalization Grant	9,190	9,465	0
Donor Funding	0	0	20,000
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	600,701	66,663	110,901
Total Revenues shares	835,569	592,506	335,288
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	151,168	113,376	151,168
Non Wage	74,510	400,050	53,219
Development Expenditure			
Domestic Development	609,891	73,003	110,901
Donor Development	0	0	20,000
Total Expenditure	835,569	586,428	335,288

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098301 District Natural Resource Management						
211101 General Staff Salaries	151,168	151,168	0	0	0	151,168
221002 Workshops and Seminars	11,540	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
223005 Electricity	1,000	0	1,200	0	0	1,200
223006 Water	500	0	734	0	0	734
224004 Cleaning and Sanitation	0	0	2,000	0	0	2,000
227001 Travel inland	3,500	0	8,500	0	0	8,500
228002 Maintenance - Vehicles	0	0	1,000	0	0	1,000
Total Cost of Output 01	168,708	151,168	13,434	0	0	164,602
098303 Tree Planting and Afforestation						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
224006 Agricultural Supplies	5,200	0	0	0	0	0
227001 Travel inland	1,405	0	2,700	0	0	2,700
Total Cost of Output 03	6,605	0	4,700	0	0	4,700
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221002 Workshops and Seminars	0	0	2,800	0	0	2,800
227001 Travel inland	6,000	0	1,615	0	0	1,615
Total Cost of Output 04	6,000	0	4,415	0	0	4,415
098305 Forestry Regulation and Inspection						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
227001 Travel inland	6,774	0	1,200	0	0	1,200
Total Cost of Output 05	6,774	0	2,200	0	0	2,200
098306 Community Training in Wetland management						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	2,000	0	0	2,000
098307 River Bank and Wetland Restoration						
221002 Workshops and Seminars	9,000	0	3,200	0	0	3,200
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 07	9,000	0	6,200	0	0	6,200
098308 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	4,400	0	4,000	0	0	4,000
Total Cost of Output 08	4,400	0	4,000	0	0	4,000
098309 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	5,501	0	6,000	0	0	6,000
Total Cost of Output 09	5,501	0	6,000	0	0	6,000

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

227001 Travel inland	18,691	0	5,270	0	0	5,270
Total Cost of Output 10	18,691	0	5,270	0	0	5,270

098311 Infrastructure Planning

227001 Travel inland	0	0	5,000	0	0	5,000
Total Cost of Output 11	0	0	5,000	0	0	5,000

Total Cost of Class of Output Higher LG Services	225,678	151,168	53,219	0	0	204,387
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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098372 Administrative Capital

312104 Other Structures	0	0	0	82,389	0	82,389
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Total for LCIII: Rukoki	County: Busongora County					82,389
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<i>LCII: Kigoro I</i>	<i>Transfers to Municipal divisions</i>	<i>Construction Services - Operational Activities -404</i>	<i>Source: Other Transfers from Central Government</i>			82,389
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312211 Office Equipment	9,190	0	0	0	0	0
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Total Cost of Output 72	9,190	0	0	82,389	0	82,389
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098375 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	20,000	20,000
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Total for LCIII: Rukoki	County: Busongora County					20,000
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<i>LCII: Kigoro I</i>	<i>District Headquarters</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Donor Funding</i>			20,000
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
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312104 Other Structures	0	0	0	28,512	0	28,512
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Total for LCIII: Nyamwamba Division	County: Kasese Municipality					28,512
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<i>LCII: rukoki</i>	<i>District Headquarters</i>	<i>Construction Services - Operational Activities -404</i>	<i>Source: Other Transfers from Central Government</i>			28,512
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314201 Materials and supplies	600,701	0	0	0	0	0
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Total Cost of Output 75	600,701	0	0	28,512	20,000	48,512
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Total Cost of Class of Output Capital Purchases	609,891	0	0	110,901	20,000	130,901
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Total cost of Natural Resources Management	835,569	151,168	53,219	110,901	20,000	335,288
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Total cost of Natural Resources	835,569	151,168	53,219	110,901	20,000	335,288
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Vote:521 Kasese District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	549,861	880,471	1,611,866
District Unconditional Grant (Wage)	342,228	256,671	342,228
Locally Raised Revenues	55,000	21,180	26,000
Other Transfers from Central Government	0	488,145	1,127,037
Sector Conditional Grant (Non-Wage)	152,633	114,474	116,602
Development Revenues	2,226,878	292,559	347,187
District Discretionary Development Equalization Grant	15,190	6,228	0
Donor Funding	839,372	48,289	347,187
Other Transfers from Central Government	1,372,316	238,043	0
Total Revenues shares	2,776,738	1,173,030	1,959,053
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	342,228	256,671	342,228
Non Wage	207,633	141,352	1,269,638
Development Expenditure			
Domestic Development	1,387,506	6,228	0
Donor Development	839,372	48,289	347,187
Total Expenditure	2,776,739	452,539	1,959,053

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	342,228	0	0	0	0	0
222001 Telecommunications	37	0	0	0	0	0
227001 Travel inland	839,372	0	0	0	0	0

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Total Cost of Output 01	1,181,637	0	0	0	0	0
108102 Probation and Welfare Support						
221012 Small Office Equipment	46	0	0	0	0	0
227001 Travel inland	1,304	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
Total Cost of Output 02	2,350	0	0	0	0	0
108103 Social Rehabilitation Services						
221002 Workshops and Seminars	3,428	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	450	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	80	0	0	0	0	0
227001 Travel inland	6,035	0	0	0	0	0
228002 Maintenance - Vehicles	407	0	0	0	0	0
282101 Donations	15,999	0	0	0	0	0
Total Cost of Output 03	26,400	0	0	0	0	0
108104 Community Development Services (HLG)						
211101 General Staff Salaries	0	342,228	0	0	0	342,228
221002 Workshops and Seminars	6,185	0	5,335	0	0	5,335
221008 Computer supplies and Information Technology (IT)	370	0	865	0	0	865
221011 Printing, Stationery, Photocopying and Binding	421	0	72	0	0	72
221012 Small Office Equipment	88	0	320	0	0	320
222003 Information and communications technology (ICT)	536	0	0	0	0	0
223005 Electricity	0	0	1,164	0	0	1,164
227001 Travel inland	5,315	0	0	0	0	0
228002 Maintenance - Vehicles	235	0	1,422	0	0	1,422
Total Cost of Output 04	13,150	342,228	9,178	0	0	351,406
108105 Adult Learning						
221002 Workshops and Seminars	9,798	0	3,125	0	0	3,125
221008 Computer supplies and Information Technology (IT)	370	0	0	0	0	0

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221009 Welfare and Entertainment	0	0	6,096	0	0	6,096
221011 Printing, Stationery, Photocopying and Binding	3,103	0	2,554	0	0	2,554
222001 Telecommunications	18	0	0	0	0	0
227001 Travel inland	11,674	0	8,615	0	0	8,615
228002 Maintenance - Vehicles	4,400	0	3,134	0	0	3,134
Total Cost of Output 05	29,363	0	23,523	0	0	23,523

108106 Support to Public Libraries

282101 Donations	9,196	0	4,720	0	0	4,720
Total Cost of Output 06	9,196	0	4,720	0	0	4,720

108107 Gender Mainstreaming

221002 Workshops and Seminars	17,878	0	12,834	0	0	12,834
221008 Computer supplies and Information Technology (IT)	0	0	429	0	0	429
221009 Welfare and Entertainment	2,152	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	903	0	863	0	0	863
221012 Small Office Equipment	78	0	0	0	0	0
221014 Bank Charges and other Bank related costs	420	0	456	0	0	456
222001 Telecommunications	120	0	160	0	0	160
222003 Information and communications technology (ICT)	426	0	0	0	0	0
227001 Travel inland	8,083	0	7,708	0	0	7,708
282101 Donations	357,093	0	376,556	0	0	376,556
Total Cost of Output 07	387,152	0	399,006	0	0	399,006

108108 Children and Youth Services

221002 Workshops and Seminars	18,112	0	12,615	0	0	12,615
221008 Computer supplies and Information Technology (IT)	0	0	400	0	0	400
221009 Welfare and Entertainment	1,529	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	640	0	640	0	0	640
221014 Bank Charges and other Bank related costs	955	0	960	0	0	960
222001 Telecommunications	0	0	361	0	0	361
222003 Information and communications technology (ICT)	520	0	0	0	0	0

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227001 Travel inland	32,246	0	30,774	0	0	30,774
227004 Fuel, Lubricants and Oils	10,000	0	0	0	0	0
282101 Donations	935,352	0	682,282	0	0	682,282
Total Cost of Output 08	999,353	0	728,032	0	0	728,032
108109 Support to Youth Councils						
221002 Workshops and Seminars	6,448	0	9,567	0	0	9,567
221009 Welfare and Entertainment	1,997	0	2,547	0	0	2,547
227001 Travel inland	735	0	1,280	0	0	1,280
227004 Fuel, Lubricants and Oils	0	0	890	0	0	890
228002 Maintenance - Vehicles	1,320	0	2,040	0	0	2,040
Total Cost of Output 09	10,500	0	16,324	0	0	16,324
108110 Support to Disabled and the Elderly						
221002 Workshops and Seminars	10,904	0	8,623	0	0	8,623
221009 Welfare and Entertainment	906	0	977	0	0	977
221011 Printing, Stationery, Photocopying and Binding	0	0	211	0	0	211
222003 Information and communications technology (ICT)	0	0	416	0	0	416
227001 Travel inland	6,455	0	8,042	0	0	8,042
228002 Maintenance - Vehicles	0	0	2,360	0	0	2,360
282101 Donations	43,273	0	35,998	0	0	35,998
Total Cost of Output 10	61,537	0	56,627	0	0	56,627
108111 Culture mainstreaming						
221002 Workshops and Seminars	1,000	0	0	0	0	0
282101 Donations	18,000	0	18,000	0	0	18,000
Total Cost of Output 11	19,000	0	18,000	0	0	18,000
108112 Work based inspections						
221009 Welfare and Entertainment	4,549	0	0	0	0	0
227001 Travel inland	2,451	0	1,901	0	0	1,901
Total Cost of Output 12	7,000	0	1,901	0	0	1,901
108113 Labour dispute settlement						
221008 Computer supplies and Information Technology (IT)	0	0	2,504	0	0	2,504
221011 Printing, Stationery, Photocopying and Binding	628	0	0	0	0	0

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227001 Travel inland	3,783	0	496	0	0	496
Total Cost of Output 13	4,411	0	3,000	0	0	3,000
108114 Representation on Women's Councils						
221002 Workshops and Seminars	7,342	0	6,177	0	0	6,177
221009 Welfare and Entertainment	3,158	0	3,151	0	0	3,151
Total Cost of Output 14	10,500	0	9,328	0	0	9,328
Total Cost of Class of Output Higher LG Services	2,761,549	342,228	1,269,638	0	0	1,611,866
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
312211 Office Equipment	15,190	0	0	0	0	0
Total Cost of Output 72	15,190	0	0	0	0	0
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	162,989	162,989
Total for LCIII: Bwera	County: Bukonzo County					162,989
<i>LCII: Kisaka</i>	<i>District wide</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				162,989
312104 Other Structures	0	0	0	0	184,198	184,198
Total for LCIII: Bugoye	County: Busongora County					184,198
<i>LCII: Katooke</i>	<i>District wide</i>	<i>Construction Services - Workshops-419</i>				184,198
Total Cost of Output 75	0	0	0	0	347,187	347,187
Total Cost of Class of Output Capital Purchases	15,190	0	0	0	347,187	347,187
Total cost of Community Mobilisation and Empowerment	2,776,739	342,228	1,269,638	0	347,187	1,959,053
Total cost of Community Based Services	2,776,739	342,228	1,269,638	0	347,187	1,959,053

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Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	294,622	193,341	198,704
District Unconditional Grant (Non-Wage)	39,981	55,000	30,645
District Unconditional Grant (Wage)	49,641	37,230	49,641
Locally Raised Revenues	205,000	101,112	118,418
Other Transfers from Central Government	0	0	0
Development Revenues	181,050	131,540	343,010
District Discretionary Development Equalization Grant	30,550	131,540	93,010
Other Transfers from Central Government	150,500	0	250,000
Total Revenues shares	475,672	324,881	541,715
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	49,641	37,230	49,641
Non Wage	244,981	126,255	149,064
Development Expenditure			
Domestic Development	181,050	131,063	343,010
Donor Development	0	0	0
Total Expenditure	475,672	294,549	541,715

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138301 Management of the District Planning Office						
211101 General Staff Salaries	49,641	49,641	0	0	0	49,641
221002 Workshops and Seminars	2,236	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	0	600	0	0	600
221009 Welfare and Entertainment	3,129	0	4,712	0	0	4,712
221011 Printing, Stationery, Photocopying and Binding	0	0	836	0	0	836
222003 Information and communications technology (ICT)	1,484	0	600	0	0	600
223005 Electricity	2,382	0	1,236	0	0	1,236
223006 Water	510	0	240	0	0	240
227001 Travel inland	16,930	0	11,722	0	0	11,722
Total Cost of Output 01	76,312	49,641	19,946	0	0	69,587
138302 District Planning						
221002 Workshops and Seminars	37,904	0	0	0	0	0
227001 Travel inland	42,982	0	12,560	0	0	12,560
Total Cost of Output 02	80,886	0	12,560	0	0	12,560
138303 Statistical data collection						
221002 Workshops and Seminars	11,281	0	12,910	0	0	12,910
227001 Travel inland	2,346	0	4,183	0	0	4,183
Total Cost of Output 03	13,627	0	17,093	0	0	17,093
138304 Demographic data collection						
221002 Workshops and Seminars	6,430	0	11,860	0	0	11,860
227001 Travel inland	5,430	0	0	0	0	0
Total Cost of Output 04	11,860	0	11,860	0	0	11,860
138305 Project Formulation						
221002 Workshops and Seminars	12,340	0	0	0	0	0
227001 Travel inland	10,850	0	0	0	0	0
Total Cost of Output 05	23,190	0	0	0	0	0
138306 Development Planning						
221002 Workshops and Seminars	0	0	20,094	0	0	20,094
224006 Agricultural Supplies	30,000	0	14,958	0	0	14,958
227001 Travel inland	24,750	0	0	0	0	0
Total Cost of Output 06	54,750	0	35,052	0	0	35,052
138307 Management Information Systems						
221008 Computer supplies and Information Technology (IT)	33,190	0	2,172	0	0	2,172

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227001 Travel inland	12,172	0	0	0	0	0
Total Cost of Output 07	45,362	0	2,172	0	0	2,172
138308 Operational Planning						
221002 Workshops and Seminars	23,450	0	18,782	0	0	18,782
227001 Travel inland	28,100	0	0	0	0	0
Total Cost of Output 08	51,550	0	18,782	0	0	18,782
138309 Monitoring and Evaluation of Sector plans						
221002 Workshops and Seminars	15,999	0	0	0	0	0
227001 Travel inland	73,254	0	31,598	0	0	31,598
227004 Fuel, Lubricants and Oils	14,481	0	0	0	0	0
Total Cost of Output 09	103,734	0	31,598	0	0	31,598
Total Cost of Class of Output Higher LG Services	461,270	49,641	149,064	0	0	198,704
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	29,622	0	29,622
Total for LCIII: Rukoki	County: Busongora County					29,622
<i>LCII: Kigoro I</i>	<i>District Headquarters</i>	<i>Environmental Impact Assessment - Stakeholder Engagement-502</i>	<i>Source: Other Transfers from Central Government</i>			29,622
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	132,780	0	132,780
Total for LCIII: Rukoki	County: Busongora County					132,780
<i>LCII: Kigoro I</i>	<i>Across the District</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>			10,390
<i>LCII: Kigoro I</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Other Transfers from Central Government</i>			122,390
312202 Machinery and Equipment	0	0	0	9,120	0	9,120
Total for LCIII: Rukoki	County: Busongora County					9,120
<i>LCII: Kigoro I</i>	<i>At the district Headquarters</i>	<i>Machinery and Equipment - Generators-1060</i>	<i>Source: District Discretionary Development Equalization Grant</i>			120

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<i>LCII: Kigoro I</i>	<i>District Headquarters</i>	<i>Machinery and Equipment - Generators-1060</i>	<i>Source: Other Transfers from Central Government</i>	9,000
312211 Office Equipment		14,401	0 0 82,500 0	82,500
Total for LCIII: Rukoki		County: Busongora County		82,500
<i>LCII: Kigoro I</i>	<i>District Headquarters</i>	<i>office equipment</i>	<i>Source: District Discretionary Development Equalization Grant</i>	82,500
314201 Materials and supplies		0	0 0 88,988 0	88,988
Total for LCIII: Rukoki		County: Busongora County		88,988
<i>LCII: Kigoro I</i>	<i>Near District Headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Other Transfers from Central Government</i>	88,988
Total Cost of Output 72		14,401	0 0 343,010 0	343,010
Total Cost of Class of Output Capital Purchases		14,401	0 0 343,010 0	343,010
Total cost of Local Government Planning Services		475,672	49,641 149,064 343,010 0	541,715
Total cost of Planning		475,672	49,641 149,064 343,010 0	541,715

Vote:521 Kasese District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	139,239	84,249	139,239
District Unconditional Grant (Non-Wage)	25,000	17,168	25,000
District Unconditional Grant (Wage)	69,239	51,929	69,239
Locally Raised Revenues	45,000	15,152	45,000
Other Transfers from Central Government	0	0	0
Development Revenues	6,873	0	0
District Discretionary Development Equalization Grant	6,873	0	0
Total Revenues shares	146,112	84,249	139,239
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	69,239	51,929	69,239
Non Wage	70,000	32,319	70,000
Development Expenditure			
Domestic Development	6,873	0	0
Donor Development	0	0	0
Total Expenditure	146,112	84,248	139,239

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148201 Management of Internal Audit Office						
211101 General Staff Salaries	69,239	69,239	0	0	0	69,239
211103 Allowances	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500	0	0	1,500
221017 Subscriptions	1,000	0	3,000	0	0	3,000
227001 Travel inland	15,000	0	8,200	0	0	8,200
227004 Fuel, Lubricants and Oils	4,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	500	0	500	0	0	500
Total Cost of Output 01	92,239	69,239	18,200	0	0	87,439
148202 Internal Audit						
221011 Printing, Stationery, Photocopying and Binding	3,129	0	1,000	0	0	1,000
221017 Subscriptions	0	0	1,000	0	0	1,000
227001 Travel inland	38,553	0	39,000	0	0	39,000
227004 Fuel, Lubricants and Oils	12,191	0	2,800	0	0	2,800
Total Cost of Output 02	53,873	0	43,800	0	0	43,800
148204 Sector Management and Monitoring						
227001 Travel inland	0	0	8,000	0	0	8,000
Total Cost of Output 04	0	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	146,112	69,239	70,000	0	0	139,239
Total cost of Internal Audit Services	146,112	69,239	70,000	0	0	139,239
Total cost of Internal Audit	146,112	69,239	70,000	0	0	139,239

Vote:521 Kasese 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
Karusandara	51,467	50,265	106,499
Muhokya	75,972	53,119	71,971
Buhuhira	70,053	50,740	54,091
Bwera	66,951	46,272	45,447
Kitholhu	69,798	28,330	51,053
Kyabarungira	60,769	39,930	44,946
Rukoki	57,794	67,446	46,968
Ihandiro	56,260	26,722	42,586
Hima Town Council	920,310	993,584	171,525
Bwesumbu	68,443	43,469	67,008
Lake Katwe	97,810	63,118	125,763
Mpondwe Lhubiriha Town Council	1,031,760	562,697	450,860
Kilembe	52,578	34,300	43,969
Nyakatonzi	33,672	23,036	76,217
Maliba	141,359	128,015	118,006
Mahango	72,276	43,094	50,102
Kisinga Town Council	188,982	144,376	151,845
Katwe Kabatoro Town Council	1,036,784	829,350	263,281
Isango	57,773	36,242	60,103
Kyarumba	102,700	123,256	102,581
Kisinga	98,432	27,129	69,184
Munkunyu	96,681	76,473	93,514
Nyakiyumbu	86,076	102,115	115,166
Kitswamba	84,158	62,531	81,137
Karambi	74,858	38,445	62,390
Kyondo	70,546	39,660	65,679
Bugoye	94,233	89,011	100,058

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Kinyamaseke Town Council	216,168	121,474	97,085
Rugendabara-Kikongo Town Council	109,381	108,385	156,543
Grand Total	5,244,040	4,052,583	2,985,576
<i>o/w: Wage:</i>	<i>656,284</i>	<i>300,797</i>	<i>762,292</i>
<i>Non-Wage Recurrent:</i>	<i>2,933,468</i>	<i>1,626,054</i>	<i>788,111</i>
<i>Domestic Devt:</i>	<i>1,654,288</i>	<i>523,080</i>	<i>1,435,174</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG**SubCounty/Town Council/Division: Karusandara**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,400	12,056	13,243
District Unconditional Grant (Non-Wage)	12,461	8,174	11,244
Locally Raised Revenues	3,939	3,882	1,999
Development Revenues	35,067	38,208	93,256
District Discretionary Development Equalization Grant	34,366	18,808	22,390
Other Transfers from Central Government	0	19,400	70,866
Total Revenues shares	51,467	50,265	106,499
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,400	12,056	13,243
Development Expenditure			
Domestic Development	35,067	38,208	93,256
Donor Development	0	0	0
Total Expenditure	51,467	50,265	106,499

Vote:521 Kasese District**FY 2018/19****SubCounty/Town Council/Division: Muhokya**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,009	16,186	18,508
District Unconditional Grant (Non-Wage)	13,672	9,677	14,902
Locally Raised Revenues	13,337	6,131	3,606
Other Transfers from Central Government	0	378	0
Development Revenues	48,963	36,933	53,463
District Discretionary Development Equalization Grant	48,963	36,933	30,914
District Unconditional Grant (Non-Wage)	0	0	210
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	22,339
Total Revenues shares	75,972	53,119	71,971
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,009	16,186	18,508
Development Expenditure			
Domestic Development	48,963	36,933	53,463
Donor Development	0	0	0
Total Expenditure	75,972	53,119	71,971

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SubCounty/Town Council/Division: Buhuhira

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,353	20,969	18,405
District Unconditional Grant (Non-Wage)	11,698	10,571	14,622
Locally Raised Revenues	13,655	10,398	3,783
Development Revenues	44,700	29,771	35,686
District Discretionary Development Equalization Grant	44,700	29,771	29,835
Other Transfers from Central Government	0	0	5,851
Total Revenues shares	70,053	50,740	54,091
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,353	20,969	18,405
Development Expenditure			
Domestic Development	44,700	29,771	35,686
Donor Development	0	0	0
Total Expenditure	70,053	50,740	54,091

Vote:521 Kasese District**FY 2018/19****SubCounty/Town Council/Division: Bwera**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,010	19,082	16,583
District Unconditional Grant (Non-Wage)	17,321	12,000	14,182
Locally Raised Revenues	1,688	6,727	2,401
Other Transfers from Central Government	0	356	0
Development Revenues	47,941	27,189	28,864
District Discretionary Development Equalization Grant	47,941	27,189	28,864
Total Revenues shares	66,951	46,272	45,447
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,010	19,082	16,583
Development Expenditure			
Domestic Development	47,941	27,189	28,864
Donor Development	0	0	0
Total Expenditure	66,951	46,272	45,447

Vote:521 Kasese District**FY 2018/19****SubCounty/Town Council/Division: Kitholhu**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,351	24,241	15,950
District Unconditional Grant (Non-Wage)	17,076	17,092	13,839
Locally Raised Revenues	8,276	7,148	2,111
Development Revenues	44,447	4,089	35,103
District Discretionary Development Equalization Grant	43,113	4,089	28,109
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	6,995
Total Revenues shares	69,798	28,330	51,053
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,351	24,241	15,950
Development Expenditure			
Domestic Development	44,447	4,089	35,103
Donor Development	0	0	0
Total Expenditure	69,798	28,330	51,053

Vote:521 Kasese District**FY 2018/19****SubCounty/Town Council/Division: Kyabarungira**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,330	17,524	17,060
District Unconditional Grant (Non-Wage)	16,830	9,819	13,277
Locally Raised Revenues	1,500	7,705	3,783
Development Revenues	42,439	22,405	27,886
District Discretionary Development Equalization Grant	42,439	22,405	27,569
District Unconditional Grant (Non-Wage)	0	0	317
Locally Raised Revenues	0	0	0
Total Revenues shares	60,769	39,930	44,946
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,330	17,524	17,060
Development Expenditure			
Domestic Development	42,439	22,405	27,886
Donor Development	0	0	0
Total Expenditure	60,769	39,930	44,946

Vote:521 Kasese District**FY 2018/19****SubCounty/Town Council/Division: Rukoki**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,863	36,318	16,583
District Unconditional Grant (Non-Wage)	15,480	8,546	12,321
Locally Raised Revenues	2,384	27,772	4,262
Development Revenues	39,931	31,128	30,386
District Discretionary Development Equalization Grant	39,931	25,628	23,863
Donor Funding	0	0	0
Other Transfers from Central Government	0	5,500	5,622
Total Revenues shares	57,794	67,446	46,968
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,863	36,318	16,583
Development Expenditure			
Domestic Development	39,931	31,128	30,386
Donor Development	0	0	0
Total Expenditure	57,794	67,446	46,968

Vote:521 Kasese District**FY 2018/19****SubCounty/Town Council/Division: Ihandiro**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,066	10,000	14,388
District Unconditional Grant (Non-Wage)	14,866	7,684	11,880
Locally Raised Revenues	3,200	1,962	2,507
Other Transfers from Central Government	0	354	0
Development Revenues	38,194	16,722	28,198
District Discretionary Development Equalization Grant	38,194	16,722	23,792
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	4,406
Total Revenues shares	56,260	26,722	42,586
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,066	10,000	14,388
Development Expenditure			
Domestic Development	38,194	16,722	28,198
Donor Development	0	0	0
Total Expenditure	56,260	26,722	42,586

Vote:521 Kasese District**FY 2018/19****SubCounty/Town Council/Division: Hima Town Council**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	749,823	978,230	153,011
District Unconditional Grant (Non-Wage)	5,001	0	0
Locally Raised Revenues	567,063	773,566	0
Urban Unconditional Grant (Non-Wage)	68,378	105,283	48,840
Urban Unconditional Grant (Wage)	109,381	99,381	104,171
Development Revenues	170,487	15,354	18,513
District Discretionary Development Equalization Grant	1,064	0	0
Locally Raised Revenues	140,348	13,854	0
Urban Discretionary Development Equalization Grant	29,075	1,500	18,513
Urban Unconditional Grant (Non-Wage)	0	0	0
Total Revenues shares	920,310	993,584	171,525
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	109,381	99,381	104,171
Non Wage	640,442	878,849	48,840
Development Expenditure			
Domestic Development	170,487	15,354	18,513
Donor Development	0	0	0
Total Expenditure	920,310	993,584	171,525

Vote:521 Kasese District

FY 2018/19

SubCounty/Town Council/Division: Bwesumbu

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,330	23,189	19,476
District Unconditional Grant (Non-Wage)	19,716	7,574	15,491
Locally Raised Revenues	1,614	15,616	3,985
Development Revenues	47,113	20,280	47,532
District Discretionary Development Equalization Grant	47,113	20,280	33,072
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	13,860
Total Revenues shares	68,443	43,469	67,008
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,330	23,189	19,476
Development Expenditure			
Domestic Development	47,113	20,280	47,532
Donor Development	0	0	0
Total Expenditure	68,443	43,469	67,008

Vote:521 Kasese District

FY 2018/19

SubCounty/Town Council/Division: Lake Katwe

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	58,741	33,846	19,246
District Unconditional Grant (Non-Wage)	14,556	8,913	15,308
Locally Raised Revenues	44,185	24,933	3,938
Development Revenues	39,069	29,272	106,518
District Discretionary Development Equalization Grant	39,069	29,272	31,346
Other Transfers from Central Government	0	0	75,172
Total Revenues shares	97,810	63,118	125,763
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	58,741	33,846	19,246
Development Expenditure			
Domestic Development	39,069	29,272	106,518
Donor Development	0	0	0
Total Expenditure	97,810	63,118	125,763

Vote:521 Kasese District**FY 2018/19****SubCounty/Town Council/Division: Mpondwe Lhubiriha Town Council**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	958,418	540,592	393,652
Locally Raised Revenues	715,423	409,571	0
Other Transfers from Central Government	0	3,606	0
Urban Unconditional Grant (Non-Wage)	133,614	41,774	125,188
Urban Unconditional Grant (Wage)	109,381	82,035	253,979
Development Revenues	73,342	22,105	57,208
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	71,258	22,105	57,208
Urban Unconditional Grant (Non-Wage)	0	0	0
Total Revenues shares	1,031,760	562,697	450,860
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	109,381	82,035	253,979
Non Wage	849,038	458,556	139,673
Development Expenditure			
Domestic Development	73,342	22,105	57,208
Donor Development	0	0	0
Total Expenditure	1,031,760	562,697	450,860

Vote:521 Kasese District**FY 2018/19****SubCounty/Town Council/Division: Kilembe**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,947	7,547	15,061
District Unconditional Grant (Non-Wage)	13,213	5,151	11,929
Locally Raised Revenues	2,266	2,396	3,132
Development Revenues	35,631	26,753	28,908
District Discretionary Development Equalization Grant	35,631	26,753	23,900
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	5,008
Total Revenues shares	52,578	34,300	43,969
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,947	7,547	15,061
Development Expenditure			
Domestic Development	35,631	26,753	28,908
Donor Development	0	0	0
Total Expenditure	52,578	34,300	43,969

Vote:521 Kasese District

FY 2018/19

SubCounty/Town Council/Division: Nyakatonzi

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,111	5,996	9,313
District Unconditional Grant (Non-Wage)	8,406	4,041	7,522
Locally Raised Revenues	1,770	1,955	1,790
Development Revenues	22,561	17,040	66,904
District Discretionary Development Equalization Grant	21,884	17,040	14,189
Other Transfers from Central Government	0	0	52,715
Total Revenues shares	33,672	23,036	76,217
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,111	5,996	9,313
Development Expenditure			
Domestic Development	22,561	17,040	66,904
Donor Development	0	0	0
Total Expenditure	33,672	23,036	76,217

Vote:521 Kasese District**FY 2018/19****SubCounty/Town Council/Division: Maliba**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,127	26,298	45,981
District Unconditional Grant (Non-Wage)	26,623	7,700	29,556
Locally Raised Revenues	8,504	17,850	16,425
Other Transfers from Central Government	0	748	0
Development Revenues	106,232	101,717	72,025
District Discretionary Development Equalization Grant	106,232	101,717	62,746
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	9,279
Total Revenues shares	141,359	128,015	118,006
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	35,127	26,298	45,981
Development Expenditure			
Domestic Development	106,232	101,717	72,025
Donor Development	0	0	0
Total Expenditure	141,359	128,015	118,006

Vote:521 Kasese District

FY 2018/19

SubCounty/Town Council/Division: Mahango

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,965	13,173	18,433
District Unconditional Grant (Non-Wage)	18,795	10,511	15,455
Locally Raised Revenues	4,171	2,273	2,978
Other Transfers from Central Government	0	389	0
Development Revenues	49,310	29,921	31,669
District Discretionary Development Equalization Grant	49,310	29,921	31,669
Total Revenues shares	72,276	43,094	50,102
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,965	13,173	18,433
Development Expenditure			
Domestic Development	49,310	29,921	31,669
Donor Development	0	0	0
Total Expenditure	72,276	43,094	50,102

Vote:521 Kasese District**FY 2018/19****SubCounty/Town Council/Division: Kisinga Town Council**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	171,353	136,363	130,348
Locally Raised Revenues	18,383	40,441	0
Other Transfers from Central Government	0	850	0
Urban Unconditional Grant (Non-Wage)	43,589	40,382	50,644
Urban Unconditional Grant (Wage)	109,381	54,690	74,504
Development Revenues	17,629	8,012	21,497
District Discretionary Development Equalization Grant	3,111	0	0
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	14,518	8,012	21,497
Total Revenues shares	188,982	144,376	151,845
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	109,381	54,690	74,504
Non Wage	61,972	81,673	55,844
Development Expenditure			
Domestic Development	17,629	8,012	21,497
Donor Development	0	0	0
Total Expenditure	188,982	144,376	151,845

Vote:521 Kasese District**FY 2018/19****SubCounty/Town Council/Division: Katwe Kabatoro Town Council**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	829,153	826,198	196,439
Locally Raised Revenues	664,736	698,208	0
Urban Unconditional Grant (Non-Wage)	55,036	45,954	14,125
Urban Unconditional Grant (Wage)	109,381	82,035	182,314
Development Revenues	207,631	3,152	66,842
Locally Raised Revenues	187,300	0	0
Other Transfers from Central Government	0	1,400	36,086
Urban Discretionary Development Equalization Grant	19,861	1,752	11,800
Urban Unconditional Grant (Non-Wage)	0	0	18,957
Total Revenues shares	1,036,784	829,350	263,281
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	109,381	82,035	182,314
Non Wage	719,772	744,162	14,125
Development Expenditure			
Domestic Development	207,631	3,152	66,842
Donor Development	0	0	0
Total Expenditure	1,036,784	829,350	263,281

Vote:521 Kasese District

FY 2018/19

SubCounty/Town Council/Division: Isango

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,109	7,040	11,775
District Unconditional Grant (Non-Wage)	10,230	2,255	9,236
Locally Raised Revenues	2,743	4,786	2,539
Development Revenues	43,664	29,202	48,328
District Discretionary Development Equalization Grant	43,664	27,566	17,965
Locally Raised Revenues	0	1,636	0
Other Transfers from Central Government	0	0	30,362
Total Revenues shares	57,773	36,242	60,103
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,109	7,040	11,775
Development Expenditure			
Domestic Development	43,664	29,202	48,328
Donor Development	0	0	0
Total Expenditure	57,773	36,242	60,103

Vote:521 Kasese District**FY 2018/19****SubCounty/Town Council/Division: Kyarumba**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,745	54,479	33,183
District Unconditional Grant (Non-Wage)	16,548	14,826	24,255
Locally Raised Revenues	16,196	37,246	8,928
Other Transfers from Central Government	0	2,407	0
Development Revenues	69,955	68,777	69,398
District Discretionary Development Equalization Grant	69,955	68,777	57,675
District Unconditional Grant (Non-Wage)	0	0	3,000
Other Transfers from Central Government	0	0	8,723
Total Revenues shares	102,700	123,256	102,581
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,745	54,479	33,183
Development Expenditure			
Domestic Development	69,955	68,777	69,398
Donor Development	0	0	0
Total Expenditure	102,700	123,256	102,581

Vote:521 Kasese District**FY 2018/19****SubCounty/Town Council/Division: Kisinga**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,256	25,360	20,712
District Unconditional Grant (Non-Wage)	12,871	3,841	17,854
Locally Raised Revenues	18,384	16,093	2,858
Other Transfers from Central Government	0	5,427	0
Development Revenues	67,176	1,720	48,472
District Discretionary Development Equalization Grant	54,099	1,720	36,957
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	11,515
Total Revenues shares	98,432	27,079	69,184
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,256	25,410	20,712
Development Expenditure			
Domestic Development	67,176	1,720	48,472
Donor Development	0	0	0
Total Expenditure	98,432	27,129	69,184

Vote:521 Kasese District**FY 2018/19****SubCounty/Town Council/Division: Munkunyu**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,485	24,553	23,052
District Unconditional Grant (Non-Wage)	17,245	8,473	19,510
Locally Raised Revenues	24,240	16,081	3,541
Development Revenues	55,196	51,920	70,463
District Discretionary Development Equalization Grant	55,196	51,920	41,489
District Unconditional Grant (Non-Wage)	0	0	400
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	28,574
Total Revenues shares	96,681	76,473	93,514
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	41,485	24,553	23,052
Development Expenditure			
Domestic Development	55,196	51,920	70,463
Donor Development	0	0	0
Total Expenditure	96,681	76,473	93,514

Vote:521 Kasese District

FY 2018/19

SubCounty/Town Council/Division: Nyakiumbu

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,617	23,966	24,363
District Unconditional Grant (Non-Wage)	25,916	13,316	21,085
Locally Raised Revenues	5,701	10,118	3,278
Other Transfers from Central Government	0	532	0
Development Revenues	54,459	78,148	90,803
District Discretionary Development Equalization Grant	54,459	78,148	44,079
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	46,725
Total Revenues shares	86,076	102,115	115,166
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,617	23,966	24,363
Development Expenditure			
Domestic Development	54,459	78,148	90,803
Donor Development	0	0	0
Total Expenditure	86,076	102,115	115,166

Vote:521 Kasese District

FY 2018/19

SubCounty/Town Council/Division: Kitwamba

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	31,262	24,790	20,673
District Unconditional Grant (Non-Wage)	16,486	7,544	16,042
Locally Raised Revenues	14,776	17,246	4,630
<i>Development Revenues</i>	52,896	37,740	60,464
District Discretionary Development Equalization Grant	52,896	37,740	32,964
Other Transfers from Central Government	0	0	27,500
Total Revenues shares	84,158	62,531	81,137
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	31,262	24,790	20,673
<i>Development Expenditure</i>			
Domestic Development	52,896	37,740	60,464
Donor Development	0	0	0
Total Expenditure	84,158	62,531	81,137

Vote:521 Kasese District

FY 2018/19

SubCounty/Town Council/Division: Karambi

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,773	13,325	23,815
District Unconditional Grant (Non-Wage)	15,289	6,110	18,588
Locally Raised Revenues	9,484	7,215	5,227
Development Revenues	50,085	25,119	38,575
District Discretionary Development Equalization Grant	48,831	25,119	38,575
Locally Raised Revenues	0	0	0
Total Revenues shares	74,858	38,445	62,390
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,773	13,325	23,815
Development Expenditure			
Domestic Development	50,085	25,119	38,575
Donor Development	0	0	0
Total Expenditure	74,858	38,445	62,390

Vote:521 Kasese District**FY 2018/19****SubCounty/Town Council/Division: Kyondo**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,594	20,448	20,431
District Unconditional Grant (Non-Wage)	21,496	11,979	17,609
Locally Raised Revenues	5,098	8,027	2,822
Other Transfers from Central Government	0	443	0
Development Revenues	43,953	19,212	45,249
District Discretionary Development Equalization Grant	43,953	19,212	36,417
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	8,832
Total Revenues shares	70,546	39,660	65,679
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,594	20,448	20,431
Development Expenditure			
Domestic Development	43,953	19,212	45,249
Donor Development	0	0	0
Total Expenditure	70,546	39,660	65,679

Vote:521 Kasese District

FY 2018/19

SubCounty/Town Council/Division: Bugoye

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,559	33,087	30,674
District Unconditional Grant (Non-Wage)	12,501	11,825	23,778
Locally Raised Revenues	23,057	21,262	6,895
Development Revenues	58,674	55,924	69,384
District Discretionary Development Equalization Grant	58,674	55,924	50,013
Other Transfers from Central Government	0	0	19,370
Total Revenues shares	94,233	89,011	100,058
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	35,559	33,087	30,674
Development Expenditure			
Domestic Development	58,674	55,924	69,384
Donor Development	0	0	0
Total Expenditure	94,233	89,011	100,058

Vote:521 Kasese District**FY 2018/19****SubCounty/Town Council/Division: Kinyamaseke Town Council**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	168,623	121,474	82,581
Locally Raised Revenues	0	12,225	0
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	59,242	27,214	39,429
Urban Unconditional Grant (Wage)	109,381	82,035	43,153
Development Revenues	47,545	0	14,504
Other Transfers from Central Government	0	0	0
Urban Discretionary Development Equalization Grant	47,545	0	14,504
Total Revenues shares	216,168	121,474	97,085
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	109,381	82,035	43,153
Non Wage	59,242	39,439	39,429
Development Expenditure			
Domestic Development	47,545	0	14,504
Donor Development	0	0	0
Total Expenditure	216,168	121,474	97,085

Vote:521 Kasese District**FY 2018/19****SubCounty/Town Council/Division: Rugendabara-Kikongo Town Council**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	109,381	104,132	127,466
Locally Raised Revenues	0	9,326	0
Other Transfers from Central Government	0	2,770	0
Urban Unconditional Grant (Non-Wage)	0	0	23,295
Urban Unconditional Grant (Wage)	109,381	92,035	104,171
Development Revenues	0	4,253	29,077
District Discretionary Development Equalization Grant	0	0	0
Locally Raised Revenues	0	4,253	0
Other Transfers from Central Government	0	0	0
Urban Discretionary Development Equalization Grant	0	0	12,197
Urban Unconditional Grant (Non-Wage)	0	0	15,039
Total Revenues shares	109,381	108,385	156,543
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	109,381	92,035	104,171
Non Wage	0	12,096	23,295
Development Expenditure			
Domestic Development	0	4,253	29,077
Donor Development	0	0	0
Total Expenditure	109,381	108,385	156,543

Vote:521 Kasese District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Karusandara****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,090	3,627	2,640
District Unconditional Grant (Non-Wage)	3,516	2,062	2,640
Locally Raised Revenues	2,574	1,565	0
Development Revenues	1,052	1,000	2,522
District Discretionary Development Equalization Grant	1,052	1,000	2,522
Total Revenues shares	7,142	4,627	5,162
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,090	3,627	2,640
Development Expenditure			
Domestic Development	1,052	1,000	2,522
Donor Development	0	0	0
Total Expenditure	7,142	4,627	5,162

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	672	0	0	672
Total Cost of Output 4	0	0	672	0	0	672
Total Cost of Class of Output Higher LG Services	0	0	672	0	0	672

Vote:521 Kasese District**FY 2018/19**

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	1,968	2,522	0	4,490
Total Cost of Output 51	0	0	1,968	2,522	0	4,490
Total Cost of Class of Output Lower Local Services	0	0	1,968	2,522	0	4,490
Total cost of District and Urban Administration	0	0	2,640	2,522	0	5,162
Total cost of Administration	0	0	2,640	2,522	0	5,162

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,341	3,302	2,016
District Unconditional Grant (Non-Wage)	3,440	2,067	16
Locally Raised Revenues	901	1,235	1,999
Development Revenues	701	0	2,240
District Discretionary Development Equalization Grant	701	0	2,240
Total Revenues shares	5,042	3,302	4,255
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,341	3,302	2,016
Development Expenditure			
Domestic Development	701	0	2,240
Donor Development	0	0	0
Total Expenditure	5,042	3,302	4,255

(ii) Details of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227004 Fuel, Lubricants and Oils	0	0	1,999	0	0	1,999
Total Cost of Output 2	0	0	1,999	0	0	1,999
14813 Budgeting and Planning Services						
211103 Allowances	0	0	16	0	0	16
Total Cost of Output 3	0	0	16	0	0	16
Total Cost of Class of Output Higher LG Services	0	0	2,016	0	0	2,016
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,240	0	2,240
Total Cost of Output 72	0	0	0	2,240	0	2,240
Total Cost of Class of Output Capital Purchases	0	0	0	2,240	0	2,240
Total cost of Financial Management and Accountability(LG)	0	0	2,016	2,240	0	4,255
Total cost of Finance	0	0	2,016	2,240	0	4,255

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,067	4,879	7,898
District Unconditional Grant (Non-Wage)	2,752	3,917	7,898
Locally Raised Revenues	315	962	0
Development Revenues	0	0	5,556
District Discretionary Development Equalization Grant	0	0	5,556
Total Revenues shares	3,067	4,879	13,454
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:521 Kasese District**FY 2018/19**

Non Wage	3,067	4,879	7,898
Development Expenditure			
Domestic Development	0	0	5,556
Donor Development	0	0	0
Total Expenditure	3,067	4,879	13,454

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	7,898	0	0	7,898
Total Cost of Output 1	0	0	7,898	0	0	7,898
Total Cost of Class of Output Higher LG Services	0	0	7,898	0	0	7,898
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138272 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,556	0	5,556
Total Cost of Output 72	0	0	0	5,556	0	5,556
Total Cost of Class of Output Capital Purchases	0	0	0	5,556	0	5,556
Total cost of Local Statutory Bodies	0	0	7,898	5,556	0	13,454
Total cost of Statutory Bodies	0	0	7,898	5,556	0	13,454

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Locally Raised Revenues	0	0	0
Development Revenues	5,260	118	0
District Discretionary Development Equalization Grant	5,260	118	0
Total Revenues shares	5,260	118	0

Vote:521 Kasese District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	5,260	118	0
Donor Development	0	0	0
Total Expenditure	5,260	118	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
Locally Raised Revenues	0	0	0
<i>Development Revenues</i>	8,767	600	0
District Discretionary Development Equalization Grant	8,767	600	0
Total Revenues shares	8,767	600	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	8,767	600	0
Donor Development	0	0	0
Total Expenditure	8,767	600	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Education

Vote:521 Kasese District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	12,274	0	0
District Discretionary Development Equalization Grant	12,274	0	0
Total Revenues shares	12,274	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	12,274	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
Locally Raised Revenues	0	0	0
<i>Development Revenues</i>	5,260	13,590	10,172
District Discretionary Development Equalization Grant	5,260	13,590	10,172
Total Revenues shares	5,260	13,590	10,172
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	5,260	13,590	10,172

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Donor Development	0	0	0
Total Expenditure	5,260	13,590	10,172

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	10,172	0	10,172
Total Cost of Output 75	0	0	0	10,172	0	10,172
Total Cost of Class of Output Capital Purchases	0	0	0	10,172	0	10,172
Total cost of District, Urban and Community Access Roads	0	0	0	10,172	0	10,172
Total cost of Roads and Engineering	0	0	0	10,172	0	10,172

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,415	0	690
District Unconditional Grant (Non-Wage)	1,376	0	690
Locally Raised Revenues	39	0	0
Development Revenues	701	19,400	71,866
District Discretionary Development Equalization Grant	701	0	1,000
Other Transfers from Central Government	0	19,400	70,866
Total Revenues shares	2,116	19,400	72,556
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,415	0	690
Development Expenditure			
Domestic Development	701	19,400	71,866

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Donor Development	0	0	0
Total Expenditure	2,116	19,400	72,556

(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
09833 Tree Planting and Afforestation						
211103 Allowances	0	0	690	0	0	690
Total Cost of Output 3	0	0	690	0	0	690
Total Cost of Class of Output Higher LG Services	0	0	690	0	0	690
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
311101 Land	0	0	0	1,000	0	1,000
312104 Other Structures	0	0	0	70,866	0	70,866
Total Cost of Output 75	0	0	0	71,866	0	71,866
Total Cost of Class of Output Capital Purchases	0	0	0	71,866	0	71,866
Total cost of Natural Resources Management	0	0	690	71,866	0	72,556
Total cost of Natural Resources	0	0	690	71,866	0	72,556

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,486	248	0
District Unconditional Grant (Non-Wage)	1,376	128	0
Locally Raised Revenues	110	120	0
Development Revenues	1,052	3,500	900
District Discretionary Development Equalization Grant	1,052	3,500	900
Total Revenues shares	2,538	3,748	900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	1,486	248	0
Development Expenditure			
Domestic Development	1,052	3,500	900
Donor Development	0	0	0
Total Expenditure	2,538	3,748	900

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
03 Capital Purchases						
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	900	0	900
Total Cost of Output 75	0	0	0	900	0	900
Total Cost of Class of Output Capital Purchases	0	0	0	900	0	900
Total cost of Community Mobilisation and Empowerment	0	0	0	900	0	900
Total cost of Community Based Services	0	0	0	900	0	900

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,250	3,921	4,745
District Unconditional Grant (Non-Wage)	1,535	2,948	4,745
Locally Raised Revenues	8,715	973	0
Development Revenues	1,469	4,494	2,835
District Discretionary Development Equalization Grant	1,469	4,494	2,835
Total Revenues shares	11,719	8,415	7,580
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	10,250	3,921	4,745
Development Expenditure			
Domestic Development	1,469	4,494	2,835
Donor Development	0	0	0
Total Expenditure	11,719	8,415	7,580

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	1,064	0	0	1,064
Total Cost of Output 4	0	0	1,064	0	0	1,064
13816 Office Support services						
221002 Workshops and Seminars	0	0	1,400	0	0	1,400
Total Cost of Output 6	0	0	1,400	0	0	1,400
138111 Records Management Services						
221007 Books, Periodicals & Newspapers	0	0	781	0	0	781
Total Cost of Output 11	0	0	781	0	0	781
138113 Procurement Services						
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 13	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	4,745	0	0	4,745
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,835	0	2,835
Total Cost of Output 72	0	0	0	2,835	0	2,835
Total Cost of Class of Output Capital Purchases	0	0	0	2,835	0	2,835
Total cost of District and Urban Administration	0	0	4,745	2,835	0	7,580
Total cost of Administration	0	0	4,745	2,835	0	7,580

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

Vote:521 Kasese District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,718	4,038	13,763
District Unconditional Grant (Non-Wage)	4,668	1,164	10,157
Locally Raised Revenues	3,050	2,874	3,606
Development Revenues	979	1,543	0
District Discretionary Development Equalization Grant	979	1,543	0
Total Revenues shares	8,697	5,581	13,763
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,718	4,038	13,763
Development Expenditure			
Domestic Development	979	1,543	0
Donor Development	0	0	0
Total Expenditure	8,697	5,581	13,763

(ii) Details of Workplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	3,606	0	0	3,606
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
Total Cost of Output 2	0	0	3,606	0	0	3,606
14813 Budgeting and Planning Services						
221002 Workshops and Seminars	0	0	10,157	0	0	10,157
Total Cost of Output 3	0	0	10,157	0	0	10,157
Total Cost of Class of Output Higher LG Services	0	0	13,763	0	0	13,763
Total cost of Financial Management and Accountability(LG)	0	0	13,763	0	0	13,763
Total cost of Finance	0	0	13,763	0	0	13,763

Workplan : Statutory Bodies

Vote:521 Kasese District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,802	6,767	0
District Unconditional Grant (Non-Wage)	3,734	5,275	0
Locally Raised Revenues	1,068	1,492	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,802	6,767	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,802	6,767	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,802	6,767	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	477	0
Locally Raised Revenues	0	477	0
Development Revenues	7,344	0	0
District Discretionary Development Equalization Grant	7,344	0	0
Total Revenues shares	7,344	477	0

Vote:521 Kasese District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	477	0
<i>Development Expenditure</i>			
Domestic Development	7,344	0	0
Donor Development	0	0	0
Total Expenditure	7,344	477	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	624	0
Locally Raised Revenues	0	245	0
Other Transfers from Central Government	0	378	0
<i>Development Revenues</i>	12,241	3,160	0
District Discretionary Development Equalization Grant	12,241	3,160	0
Locally Raised Revenues	0	0	0
Total Revenues shares	12,241	3,784	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	624	0
<i>Development Expenditure</i>			
Domestic Development	12,241	3,160	0
Donor Development	0	0	0
Total Expenditure	12,241	3,784	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Vote:521 Kasese 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	17,137	0	20,000
District Discretionary Development Equalization Grant	17,137	0	20,000
Total Revenues shares	17,137	0	20,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	17,137	0	20,000

(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,000	0	5,000
Total Cost of Output 75	0	0	0	5,000	0	5,000
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	0	0	0	15,000	0	15,000
Total Cost of Output 83	0	0	0	15,000	0	15,000
Total Cost of Class of Output Capital Purchases	0	0	0	20,000	0	20,000
Total cost of Pre-Primary and Primary Education	0	0	0	20,000	0	20,000
Total cost of Education	0	0	0	20,000	0	20,000

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

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

Vote:521 Kasese District**FY 2018/19**

Recurrent Revenues	0	70	0
Locally Raised Revenues	0	70	0
Development Revenues	7,344	9,170	6,699
District Discretionary Development Equalization Grant	7,344	9,170	6,699
Total Revenues shares	7,344	9,240	6,699

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	70	0
Development Expenditure			
Domestic Development	7,344	9,170	6,699
Donor Development	0	0	0
Total Expenditure	7,344	9,240	6,699

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
03 Capital Purchases						
048175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,699	0	6,699
Total Cost of Output 75	0	0	0	6,699	0	6,699
Total Cost of Class of Output Capital Purchases	0	0	0	6,699	0	6,699
Total cost of District, Urban and Community Access Roads	0	0	0	6,699	0	6,699
Total cost of Roads and Engineering	0	0	0	6,699	0	6,699

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,998	90	0
District Unconditional Grant (Non-Wage)	1,867	90	0

Vote:521 Kasese District**FY 2018/19**

Locally Raised Revenues	131	0	0
Development Revenues	979	1,710	22,339
District Discretionary Development Equalization Grant	979	1,710	0
Other Transfers from Central Government	0	0	22,339
Total Revenues shares	2,977	1,800	22,339

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

Wage	0	0	0
Non Wage	1,998	90	0

Development Expenditure

Domestic Development	979	1,710	22,339
Donor Development	0	0	0
Total Expenditure	2,977	1,800	22,339

(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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
312104 Other Structures	0	0	0	22,339	0	22,339
Total Cost of Output 75	0	0	0	22,339	0	22,339
Total Cost of Class of Output Capital Purchases	0	0	0	22,339	0	22,339
Total cost of Natural Resources Management	0	0	0	22,339	0	22,339
Total cost of Natural Resources	0	0	0	22,339	0	22,339

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,241	200	0
District Unconditional Grant (Non-Wage)	1,867	200	0
Locally Raised Revenues	374	0	0
Development Revenues	1,469	16,856	1,590

Vote:521 Kasese District**FY 2018/19**

District Discretionary Development Equalization Grant	1,469	16,856	1,380
District Unconditional Grant (Non-Wage)	0	0	210
Locally Raised Revenues	0	0	0
Total Revenues shares	3,710	17,056	1,590

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

Wage	0	0	0
Non Wage	2,241	200	0

Development Expenditure

Domestic Development	1,469	16,856	1,590
Donor Development	0	0	0
Total Expenditure	3,710	17,056	1,590

(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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	210	0	210
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	1,380	0	1,380
Total Cost of Output 75	0	0	0	1,590	0	1,590
Total Cost of Class of Output Capital Purchases	0	0	0	1,590	0	1,590
Total cost of Community Mobilisation and Empowerment	0	0	0	1,590	0	1,590
Total cost of Community Based Services	0	0	0	1,590	0	1,590

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,923	3,138	2,125

Vote:521 Kasese District**FY 2018/19**

District Unconditional Grant (Non-Wage)	0	0	2,125
Locally Raised Revenues	8,923	3,138	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	8,923	3,138	2,125
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,923	3,138	2,125
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	8,923	3,138	2,125

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	1,080	0	0	1,080
Total Cost of Output 4	0	0	1,080	0	0	1,080
13816 Office Support services						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,045	0	0	1,045
Total Cost of Output 6	0	0	1,045	0	0	1,045
Total Cost of Class of Output Higher LG Services	0	0	2,125	0	0	2,125
Total cost of District and Urban Administration	0	0	2,125	0	0	2,125
Total cost of Administration	0	0	2,125	0	0	2,125

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

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

Vote:521 Kasese District**FY 2018/19**

Recurrent Revenues	7,622	10,355	5,800
District Unconditional Grant (Non-Wage)	4,499	6,158	2,018
Locally Raised Revenues	3,123	4,197	3,783
Development Revenues	941	2,382	0
District Discretionary Development Equalization Grant	941	2,382	0
Total Revenues shares	8,563	12,737	5,800

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,622	10,355	5,800
Development Expenditure			
Domestic Development	941	2,382	0
Donor Development	0	0	0
Total Expenditure	8,563	12,737	5,800

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	3,783	0	0	3,783
Total Cost of Output 2	0	0	3,783	0	0	3,783
14813 Budgeting and Planning Services						
221002 Workshops and Seminars	0	0	2,018	0	0	2,018
Total Cost of Output 3	0	0	2,018	0	0	2,018
Total Cost of Class of Output Higher LG Services	0	0	5,800	0	0	5,800
Total cost of Financial Management and Accountability(LG)	0	0	5,800	0	0	5,800
Total cost of Finance	0	0	5,800	0	0	5,800

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:521 Kasese District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,692	6,129	8,298
District Unconditional Grant (Non-Wage)	3,599	4,349	8,298
Locally Raised Revenues	1,093	1,780	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,692	6,129	8,298
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,692	6,129	8,298
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,692	6,129	8,298

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	8,298	0	0	8,298
Total Cost of Output 1	0	0	8,298	0	0	8,298
Total Cost of Class of Output Higher LG Services	0	0	8,298	0	0	8,298
Total cost of Local Statutory Bodies	0	0	8,298	0	0	8,298
Total cost of Statutory Bodies	0	0	8,298	0	0	8,298

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	180	0
Locally Raised Revenues	0	180	0

Vote:521 Kasese District**FY 2018/19**

Development Revenues	7,058	11,390	0
District Discretionary Development Equalization Grant	7,058	11,390	0
Total Revenues shares	7,058	11,570	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	180	0
Development Expenditure			
Domestic Development	7,058	11,390	0
Donor Development	0	0	0
Total Expenditure	7,058	11,570	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	230	0
Locally Raised Revenues	0	230	0
Development Revenues	11,763	800	0
District Discretionary Development Equalization Grant	11,763	800	0
Total Revenues shares	11,763	1,030	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	230	0
Development Expenditure			
Domestic Development	11,763	800	0
Donor Development	0	0	0
Total Expenditure	11,763	1,030	0

Vote:521 Kasese District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	170	0
Locally Raised Revenues	0	170	0
Development Revenues	16,468	1,600	0
District Discretionary Development Equalization Grant	16,468	1,600	0
Total Revenues shares	16,468	1,770	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	170	0
Development Expenditure			
Domestic Development	16,468	1,600	0
Donor Development	0	0	0
Total Expenditure	16,468	1,770	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	587	0
Locally Raised Revenues	0	587	0
Development Revenues	7,058	13,499	29,835

Vote:521 Kasese District**FY 2018/19**

District Discretionary Development Equalization Grant	7,058	13,499	29,835
Total Revenues shares	7,058	14,086	29,835
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	587	0
<i>Development Expenditure</i>			
Domestic Development	7,058	13,499	29,835
Donor Development	0	0	0
Total Expenditure	7,058	14,086	29,835

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,095	0	1,095
Total Cost of Output 75	0	0	0	1,095	0	1,095
048180 Rural roads construction and rehabilitation						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	28,740	0	28,740
Total Cost of Output 80	0	0	0	28,740	0	28,740
Total Cost of Class of Output Capital Purchases	0	0	0	29,835	0	29,835
Total cost of District, Urban and Community Access Roads	0	0	0	29,835	0	29,835
Total cost of Roads and Engineering	0	0	0	29,835	0	29,835

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,934	0	0
District Unconditional Grant (Non-Wage)	1,800	0	0

Vote:521 Kasese District**FY 2018/19**

Locally Raised Revenues	134	0	0
Development Revenues	0	0	5,851
Other Transfers from Central Government	0	0	5,851
Total Revenues shares	1,934	0	5,851
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,934	0	0
Development Expenditure			
Domestic Development	0	0	5,851
Donor Development	0	0	0
Total Expenditure	1,934	0	5,851

(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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,851	0	5,851
Total Cost of Output 75	0	0	0	5,851	0	5,851
Total Cost of Class of Output Capital Purchases	0	0	0	5,851	0	5,851
Total cost of Natural Resources Management	0	0	0	5,851	0	5,851
Total cost of Natural Resources	0	0	0	5,851	0	5,851

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,182	180	2,181
District Unconditional Grant (Non-Wage)	1,800	64	2,181
Locally Raised Revenues	383	116	0
Development Revenues	1,412	100	0

Vote:521 Kasese District**FY 2018/19**

District Discretionary Development Equalization Grant	1,412	100	0
Total Revenues shares	3,594	280	2,181
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,182	180	2,181
<i>Development Expenditure</i>			
Domestic Development	1,412	100	0
Donor Development	0	0	0
Total Expenditure	3,594	280	2,181

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
211103 Allowances	0	0	600	0	0	600
Total Cost of Output 7	0	0	600	0	0	600
10818 Children and Youth Services						
221002 Workshops and Seminars	0	0	1,081	0	0	1,081
Total Cost of Output 8	0	0	1,081	0	0	1,081
10819 Support to Youth Councils						
221007 Books, Periodicals & Newspapers	0	0	500	0	0	500
Total Cost of Output 9	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	2,181	0	0	2,181
Total cost of Community Mobilisation and Empowerment	0	0	2,181	0	0	2,181
Total cost of Community Based Services	0	0	2,181	0	0	2,181

SubCounty/Town Council/Division: Bwera**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:521 Kasese District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,166	5,429	2,359
District Unconditional Grant (Non-Wage)	6,062	3,853	2,359
Locally Raised Revenues	1,104	1,577	0
Development Revenues	1,354	2,883	1,160
District Discretionary Development Equalization Grant	1,354	2,883	1,160
Total Revenues shares	8,520	8,312	3,519
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,166	5,429	2,359
Development Expenditure			
Domestic Development	1,354	2,883	1,160
Donor Development	0	0	0
Total Expenditure	8,520	8,312	3,519

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 4	0	0	1,500	0	0	1,500
13816 Office Support services						
221011 Printing, Stationery, Photocopying and Binding	0	0	859	0	0	859
221012 Small Office Equipment	0	0	0	0	0	0
Total Cost of Output 6	0	0	859	0	0	859
Total Cost of Class of Output Higher LG Services	0	0	2,359	0	0	2,359

Vote:521 Kasese District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,160	0	1,160
Total Cost of Output 72	0	0	0	1,160	0	1,160
Total Cost of Class of Output Capital Purchases	0	0	0	1,160	0	1,160
Total cost of District and Urban Administration	0	0	2,359	1,160	0	3,519
Total cost of Administration	0	0	2,359	1,160	0	3,519

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,716	4,316	5,755
District Unconditional Grant (Non-Wage)	4,330	3,356	3,354
Locally Raised Revenues	386	960	2,401
Development Revenues	903	1,051	980
District Discretionary Development Equalization Grant	903	1,051	980
Total Revenues shares	5,619	5,368	6,735
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,716	4,316	5,755
Development Expenditure			
Domestic Development	903	1,051	980
Donor Development	0	0	0
Total Expenditure	5,619	5,368	6,735

(ii) Details of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221002 Workshops and Seminars	0	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	0	901	0	0	901
Total Cost of Output 2	0	0	2,401	0	0	2,401
14813 Budgeting and Planning Services						
221007 Books, Periodicals & Newspapers	0	0	1,055	0	0	1,055
227001 Travel inland	0	0	2,299	0	0	2,299
Total Cost of Output 3	0	0	3,354	0	0	3,354
Total Cost of Class of Output Higher LG Services	0	0	5,755	0	0	5,755
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	980	0	980
Total Cost of Output 72	0	0	0	980	0	980
Total Cost of Class of Output Capital Purchases	0	0	0	980	0	980
Total cost of Financial Management and Accountability(LG)	0	0	5,755	980	0	6,735
Total cost of Finance	0	0	5,755	980	0	6,735

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,599	3,666	8,469
District Unconditional Grant (Non-Wage)	3,464	3,191	8,469
Locally Raised Revenues	135	475	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,599	3,666	8,469

Vote:521 Kasese District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,599	3,666	8,469
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,599	3,666	8,469

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
227001 Travel inland	3,599	0	0	0	0	0
Total Cost of Output 0	3,599	0	0	0	0	0
13821 LG Council Adminstration services						
211103 Allowances	0	0	8,469	0	0	8,469
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
Total Cost of Output 1	0	0	8,469	0	0	8,469
Total Cost of Class of Output Higher LG Services	3,599	0	8,469	0	0	8,469
Total cost of Local Statutory Bodies	0	0	8,469	0	0	8,469
Total cost of Statutory Bodies	3,599	0	8,469	0	0	8,469

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	224	0
Locally Raised Revenues	0	224	0
<i>Development Revenues</i>	6,771	0	0

Vote:521 Kasese District

FY 2018/19

District Discretionary Development Equalization Grant	6,771	0	0
Total Revenues shares	6,771	224	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	224	0
<i>Development Expenditure</i>			
Domestic Development	6,771	0	0
Donor Development	0	0	0
Total Expenditure	6,771	224	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	396	0
Locally Raised Revenues	0	40	0
Other Transfers from Central Government	0	356	0
<i>Development Revenues</i>	11,285	3,033	0
District Discretionary Development Equalization Grant	11,285	3,033	0
Total Revenues shares	11,285	3,428	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	396	0
<i>Development Expenditure</i>			
Domestic Development	11,285	3,033	0
Donor Development	0	0	0
Total Expenditure	11,285	3,428	0

Vote:521 Kasese District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	396	0
Locally Raised Revenues	0	396	0
Development Revenues	18,599	2,103	0
District Discretionary Development Equalization Grant	18,599	2,103	0
Total Revenues shares	18,599	2,498	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	396	0
Development Expenditure			
Domestic Development	18,599	2,103	0
Donor Development	0	0	0
Total Expenditure	18,599	2,498	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
227001 Travel inland	18,599	0	0	0	0	0
Total Cost of Output 0	18,599	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	18,599	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
Total cost of Education	18,599	0	0	0	0	0

Vote:521 Kasese District**FY 2018/19****Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Locally Raised Revenues	0	0	0
Development Revenues	6,771	14,820	26,724
District Discretionary Development Equalization Grant	6,771	14,820	26,724
Total Revenues shares	6,771	14,820	26,724
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,771	14,820	26,724
Donor Development	0	0	0
Total Expenditure	6,771	14,820	26,724

(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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	22,260	0	22,260
Total Cost of Output 75	0	0	0	22,260	0	22,260

Vote:521 Kasese District

FY 2018/19

048180 Rural roads construction and rehabilitation						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,464	0	4,464
Total Cost of Output 80	0	0	0	4,464	0	4,464
Total Cost of Class of Output Capital Purchases	0	0	0	26,724	0	26,724
Total cost of District, Urban and Community Access Roads	0	0	0	26,724	0	26,724
Total cost of Roads and Engineering	0	0	0	26,724	0	26,724

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,749	0	0
District Unconditional Grant (Non-Wage)	1,732	0	0
Locally Raised Revenues	17	0	0
Development Revenues	903	0	0
District Discretionary Development Equalization Grant	903	0	0
Total Revenues shares	2,652	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,749	0	0
Development Expenditure			
Domestic Development	903	0	0
Donor Development	0	0	0
Total Expenditure	2,652	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:521 Kasese District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,779	4,656	0
District Unconditional Grant (Non-Wage)	1,732	1,600	0
Locally Raised Revenues	47	3,056	0
Development Revenues	1,354	3,300	0
District Discretionary Development Equalization Grant	1,354	3,300	0
Total Revenues shares	3,134	7,956	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,779	4,656	0
Development Expenditure			
Domestic Development	1,354	3,300	0
Donor Development	0	0	0
Total Expenditure	3,134	7,956	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,384	2,903	3,796
District Unconditional Grant (Non-Wage)	5,977	675	3,796
Locally Raised Revenues	5,408	2,228	0
Development Revenues	1,333	0	2,264
District Discretionary Development Equalization Grant	1,333	0	2,264
Total Revenues shares	12,717	2,903	6,060

Vote:521 Kasese District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,384	2,903	3,796
<i>Development Expenditure</i>			
Domestic Development	1,333	0	2,264
Donor Development	0	0	0
Total Expenditure	12,717	2,903	6,060

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 4	0	0	1,000	0	0	1,000
13816 Office Support services						
211103 Allowances	0	0	300	0	0	300
Total Cost of Output 6	0	0	300	0	0	300
13817 Registration of Births, Deaths and Marriages						
221002 Workshops and Seminars	0	0	200	0	0	200
Total Cost of Output 7	0	0	200	0	0	200
138111 Records Management Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
Total Cost of Output 11	0	0	300	0	0	300
138112 Information collection and management						
222003 Information and communications technology (ICT)	0	0	1,000	0	0	1,000
Total Cost of Output 12	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	2,800	0	0	2,800

Vote:521 Kasese District**FY 2018/19**

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
264101 Contributions to Autonomous Institutions	0	0	996	0	0	996
Total Cost of Output 51	0	0	996	0	0	996
Total Cost of Class of Output Lower Local Services	0	0	996	0	0	996
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	2,264	0	2,264
Total Cost of Output 72	0	0	0	2,264	0	2,264
Total Cost of Class of Output Capital Purchases	0	0	0	2,264	0	2,264
Total cost of District and Urban Administration	0	0	3,796	2,264	0	6,060
Total cost of Administration	0	0	3,796	2,264	0	6,060

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,162	15,823	11,254
District Unconditional Grant (Non-Wage)	4,269	12,871	9,143
Locally Raised Revenues	1,893	2,951	2,111
Development Revenues	889	630	0
District Discretionary Development Equalization Grant	889	630	0
Total Revenues shares	7,050	16,453	11,254
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,162	15,823	11,254
Development Expenditure			
Domestic Development	889	630	0
Donor Development	0	0	0
Total Expenditure	7,050	16,453	11,254

(ii) Details of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	2,111	0	0	2,111
221008 Computer supplies and Information Technology (IT)	0	0	4,143	0	0	4,143
Total Cost of Output 2	0	0	6,254	0	0	6,254
14818 Sector Management and Monitoring						
221009 Welfare and Entertainment	0	0	5,000	0	0	5,000
Total Cost of Output 8	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	0	11,254	0	0	11,254
Total cost of Financial Management and Accountability(LG)	0	0	11,254	0	0	11,254
Total cost of Finance	0	0	11,254	0	0	11,254

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,078	4,714	0
District Unconditional Grant (Non-Wage)	3,415	3,466	0
Locally Raised Revenues	662	1,248	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,078	4,714	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,078	4,714	0
Development Expenditure			
Domestic Development	0	0	0

Vote:521 Kasese District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	4,078	4,714	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	70	0
Locally Raised Revenues	0	70	0
Development Revenues	6,667	0	8,081
District Discretionary Development Equalization Grant	6,667	0	8,081
Total Revenues shares	6,667	70	8,081
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	70	0
Development Expenditure			
Domestic Development	6,667	0	8,081
Donor Development	0	0	0
Total Expenditure	6,667	70	8,081

(ii) Details of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2018/19**

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	8,081	0	8,081
Total Cost of Output 75	0	0	0	8,081	0	8,081
Total Cost of Class of Output Capital Purchases	0	0	0	8,081	0	8,081
Total cost of Agricultural Extension Services	0	0	0	8,081	0	8,081
Total cost of Production and Marketing	0	0	0	8,081	0	8,081

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Locally Raised Revenues	0	0	0
Development Revenues	11,112	0	500
District Discretionary Development Equalization Grant	11,112	0	500
Locally Raised Revenues	0	0	0
Total Revenues shares	11,112	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	11,112	0	500
Donor Development	0	0	0
Total Expenditure	11,112	0	500

(ii) Details of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2018/19**

0881 Primary Healthcare						
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
088172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	500	0	500
Total Cost of Output 72	0	0	0	500	0	500
Total Cost of Class of Output Capital Purchases	0	0	0	500	0	500
Total cost of Primary Healthcare	0	0	0	500	0	500
Total cost of Health	0	0	0	500	0	500

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	480	0
Locally Raised Revenues	0	480	0
Development Revenues	15,556	1,470	0
District Discretionary Development Equalization Grant	15,556	1,470	0
Total Revenues shares	15,556	1,950	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	480	0
Development Expenditure			
Domestic Development	15,556	1,470	0
Donor Development	0	0	0
Total Expenditure	15,556	1,950	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Roads and Engineering

Vote:521 Kasese District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	6,667	1,989	17,153
District Discretionary Development Equalization Grant	6,667	1,989	17,153
Total Revenues shares	6,667	1,989	17,153
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	6,667	1,989	17,153

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,000	0	6,000
Total Cost of Output 75	0	0	0	6,000	0	6,000
048180 Rural roads construction and rehabilitation						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	11,153	0	11,153
Total Cost of Output 80	0	0	0	11,153	0	11,153
Total Cost of Class of Output Capital Purchases	0	0	0	17,153	0	17,153
Total cost of District, Urban and Community Access Roads	0	0	0	17,153	0	17,153
Total cost of Roads and Engineering	0	0	0	17,153	0	17,153

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

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

Vote:521 Kasese District**FY 2018/19**

Recurrent Revenues	1,789	0	0
District Unconditional Grant (Non-Wage)	1,708	0	0
Locally Raised Revenues	81	0	0
Development Revenues	889	0	7,105
District Discretionary Development Equalization Grant	889	0	110
Other Transfers from Central Government	0	0	6,995
Total Revenues shares	2,678	0	7,105

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,789	0	0
Development Expenditure			
Domestic Development	889	0	7,105
Donor Development	0	0	0
Total Expenditure	2,678	0	7,105

(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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,105	0	7,105
Total Cost of Output 75	0	0	0	7,105	0	7,105
Total Cost of Class of Output Capital Purchases	0	0	0	7,105	0	7,105
Total cost of Natural Resources Management	0	0	0	7,105	0	7,105
Total cost of Natural Resources	0	0	0	7,105	0	7,105

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,939	251	900

Vote:521 Kasese District**FY 2018/19**

District Unconditional Grant (Non-Wage)	1,708	80	900
Locally Raised Revenues	232	171	0
Development Revenues	1,333	0	0
District Discretionary Development Equalization Grant	1,333	0	0
Total Revenues shares	3,273	251	900

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,939	251	900
Development Expenditure			
Domestic Development	1,333	0	0
Donor Development	0	0	0
Total Expenditure	3,273	251	900

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
211103 Allowances	0	0	900	0	0	900
Total Cost of Output 17	0	0	900	0	0	900
Total Cost of Class of Output Higher LG Services	0	0	900	0	0	900
Total cost of Community Mobilisation and Empowerment	0	0	900	0	0	900
Total cost of Community Based Services	0	0	900	0	0	900

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,871	4,517	3,564
District Unconditional Grant (Non-Wage)	5,891	3,557	3,564

Vote:521 Kasese District**FY 2018/19**

Locally Raised Revenues	980	960	0
Development Revenues	1,313	1,603	0
District Discretionary Development Equalization Grant	1,313	1,603	0
Total Revenues shares	8,183	6,120	3,564

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

Wage	0	0	0
Non Wage	6,871	4,517	3,564

Development Expenditure

Domestic Development	1,313	1,603	0
Donor Development	0	0	0
Total Expenditure	8,183	6,120	3,564

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	1,103	0	0	1,103
Total Cost of Output 4	0	0	1,103	0	0	1,103
13816 Office Support services						
221009 Welfare and Entertainment	0	0	1,200	0	0	1,200
Total Cost of Output 6	0	0	1,200	0	0	1,200
138112 Information collection and management						
221012 Small Office Equipment	0	0	1,262	0	0	1,262
Total Cost of Output 12	0	0	1,262	0	0	1,262
Total Cost of Class of Output Higher LG Services	0	0	3,564	0	0	3,564
Total cost of District and Urban Administration	0	0	3,564	0	0	3,564
Total cost of Administration	0	0	3,564	0	0	3,564

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
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Vote:521 Kasese District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,551	5,423	7,621
District Unconditional Grant (Non-Wage)	4,208	2,390	3,838
Locally Raised Revenues	343	3,033	3,783
Development Revenues	875	1,077	0
District Discretionary Development Equalization Grant	875	1,077	0
Total Revenues shares	5,426	6,500	7,621
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,551	5,423	7,621
Development Expenditure			
Domestic Development	875	1,077	0
Donor Development	0	0	0
Total Expenditure	5,426	6,500	7,621

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	3,783	0	0	3,783
Total Cost of Output 2	0	0	3,783	0	0	3,783
14813 Budgeting and Planning Services						
227001 Travel inland	0	0	3,838	0	0	3,838
Total Cost of Output 3	0	0	3,838	0	0	3,838
Total Cost of Class of Output Higher LG Services	0	0	7,621	0	0	7,621
Total cost of Financial Management and Accountability(LG)	0	0	7,621	0	0	7,621
Total cost of Finance	0	0	7,621	0	0	7,621

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

Vote:521 Kasese District

FY 2018/19

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,486	4,121	5,159
District Unconditional Grant (Non-Wage)	3,366	2,400	5,159
Locally Raised Revenues	120	1,721	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,486	4,121	5,159
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,486	4,121	5,159
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,486	4,121	5,159

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	5,159	0	0	5,159
Total Cost of Output 1	0	0	5,159	0	0	5,159
Total Cost of Class of Output Higher LG Services	0	0	5,159	0	0	5,159
Total cost of Local Statutory Bodies	0	0	5,159	0	0	5,159
Total cost of Statutory Bodies	0	0	5,159	0	0	5,159

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

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

Vote:521 Kasese District**FY 2018/19**

Recurrent Revenues	0	100	716
District Unconditional Grant (Non-Wage)	0	0	716
Locally Raised Revenues	0	100	0
Development Revenues	6,563	710	0
District Discretionary Development Equalization Grant	6,563	710	0
Total Revenues shares	6,563	810	716

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

Wage	0	0	0
Non Wage	0	100	716

Development Expenditure

Domestic Development	6,563	710	0
Donor Development	0	0	0
Total Expenditure	6,563	810	716

(ii) Details of Worplan Revenues and Expenditures**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
211103 Allowances	0	0	716	0	0	716
Total Cost of Output 1	0	0	716	0	0	716
Total Cost of Class of Output Higher LG Services	0	0	716	0	0	716
Total cost of Agricultural Extension Services	0	0	716	0	0	716
Total cost of Production and Marketing	0	0	716	0	0	716

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	230	0
Locally Raised Revenues	0	230	0
Development Revenues	10,938	0	1,210

Vote:521 Kasese District**FY 2018/19**

District Discretionary Development Equalization Grant	10,938	0	1,210
Total Revenues shares	10,938	230	1,210
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	230	0
<i>Development Expenditure</i>			
Domestic Development	10,938	0	1,210
Donor Development	0	0	0
Total Expenditure	10,938	230	1,210

(ii) Details of Worplan Revenues and Expenditures**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,210	0	1,210
Total Cost of Output 72	0	0	0	1,210	0	1,210
Total Cost of Class of Output Capital Purchases	0	0	0	1,210	0	1,210
Total cost of Primary Healthcare	0	0	0	1,210	0	1,210
Total cost of Health	0	0	0	1,210	0	1,210

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	550	0
Locally Raised Revenues	0	550	0
<i>Development Revenues</i>	15,313	4,500	4,630
District Discretionary Development Equalization Grant	15,313	4,500	4,630
Total Revenues shares	15,313	5,050	4,630

Vote:521 Kasese District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	550	0
<i>Development Expenditure</i>			
Domestic Development	15,313	4,500	4,630
Donor Development	0	0	0
Total Expenditure	15,313	5,050	4,630

(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
078175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,630	0	1,630
Total Cost of Output 75	0	0	0	1,630	0	1,630
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	3,000	0	3,000
Total Cost of Output 81	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	0	4,630	0	4,630
Total cost of Pre-Primary and Primary Education	0	0	0	4,630	0	4,630
Total cost of Education	0	0	0	4,630	0	4,630

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	411	0
Locally Raised Revenues	0	411	0
<i>Development Revenues</i>	6,563	14,515	17,629

Vote:521 Kasese District**FY 2018/19**

District Discretionary Development Equalization Grant	6,563	14,515	17,629
Locally Raised Revenues	0	0	0
Total Revenues shares	6,563	14,926	17,629

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

Wage	0	0	0
Non Wage	0	411	0

Development Expenditure

Domestic Development	6,563	14,515	17,629
Donor Development	0	0	0
Total Expenditure	6,563	14,926	17,629

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	11,711	0	11,711
Total Cost of Output 75	0	0	0	11,711	0	11,711
048180 Rural roads construction and rehabilitation						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,918	0	5,918
Total Cost of Output 80	0	0	0	5,918	0	5,918
Total Cost of Class of Output Capital Purchases	0	0	0	17,629	0	17,629
Total cost of District, Urban and Community Access Roads	0	0	0	17,629	0	17,629
Total cost of Roads and Engineering	0	0	0	17,629	0	17,629

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,698	0	0

Vote:521 Kasese District**FY 2018/19**

District Unconditional Grant (Non-Wage)	1,683	0	0
Locally Raised Revenues	15	0	0
Development Revenues	875	0	0
District Discretionary Development Equalization Grant	875	0	0
Total Revenues shares	2,573	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,698	0	0
Development Expenditure			
Domestic Development	875	0	0
Donor Development	0	0	0
Total Expenditure	2,573	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,725	2,172	0
District Unconditional Grant (Non-Wage)	1,683	1,472	0
Locally Raised Revenues	42	700	0
Development Revenues	0	0	4,417
District Discretionary Development Equalization Grant	0	0	4,100
District Unconditional Grant (Non-Wage)	0	0	317
Locally Raised Revenues	0	0	0
Total Revenues shares	1,725	2,172	4,417
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,725	2,172	0

Vote:521 Kasese District**FY 2018/19**

Development Expenditure			
Domestic Development	0	0	4,417
Donor Development	0	0	0
Total Expenditure	1,725	2,172	4,417

(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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,417	0	4,417
Total Cost of Output 75	0	0	0	4,417	0	4,417
Total Cost of Class of Output Capital Purchases	0	0	0	4,417	0	4,417
Total cost of Community Mobilisation and Empowerment	0	0	0	4,417	0	4,417
Total cost of Community Based Services	0	0	0	4,417	0	4,417

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,975	29,968	2,925
District Unconditional Grant (Non-Wage)	5,418	3,373	2,925
Locally Raised Revenues	1,558	26,595	0
Development Revenues	1,198	2,490	2,790
District Discretionary Development Equalization Grant	1,198	2,490	2,790
Donor Funding	0	0	0
Total Revenues shares	8,173	32,458	5,715
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:521 Kasese District**FY 2018/19**

Non Wage	6,975	29,968	2,925
Development Expenditure			
Domestic Development	1,198	2,490	2,790
Donor Development	0	0	0
Total Expenditure	8,173	32,458	5,715

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	1,200	0	0	1,200
Total Cost of Output 4	0	0	1,200	0	0	1,200
13816 Office Support services						
221007 Books, Periodicals & Newspapers	0	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	0	1,400	0	0	1,400
Total Cost of Output 6	0	0	1,500	0	0	1,500
138111 Records Management Services						
221012 Small Office Equipment	0	0	225	0	0	225
Total Cost of Output 11	0	0	225	0	0	225
Total Cost of Class of Output Higher LG Services	0	0	2,925	0	0	2,925
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,790	0	2,790
Total Cost of Output 72	0	0	0	2,790	0	2,790
Total Cost of Class of Output Capital Purchases	0	0	0	2,790	0	2,790
Total cost of District and Urban Administration	0	0	2,925	2,790	0	5,715
Total cost of Administration	0	0	2,925	2,790	0	5,715

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
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Vote:521 Kasese District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,415	5,319	10,156
District Unconditional Grant (Non-Wage)	3,870	4,214	5,894
Locally Raised Revenues	545	1,105	4,262
Development Revenues	799	3,088	0
District Discretionary Development Equalization Grant	799	3,088	0
Total Revenues shares	5,214	8,407	10,156
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,415	5,319	10,156
Development Expenditure			
Domestic Development	799	3,088	0
Donor Development	0	0	0
Total Expenditure	5,214	8,407	10,156

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	4,262	0	0	4,262
Total Cost of Output 2	0	0	4,262	0	0	4,262
14813 Budgeting and Planning Services						
227004 Fuel, Lubricants and Oils	0	0	5,894	0	0	5,894
Total Cost of Output 3	0	0	5,894	0	0	5,894
Total Cost of Class of Output Higher LG Services	0	0	10,156	0	0	10,156
Total cost of Financial Management and Accountability(LG)	0	0	10,156	0	0	10,156
Total cost of Finance	0	0	10,156	0	0	10,156

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

Vote:521 Kasese District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,287	971	2,952
District Unconditional Grant (Non-Wage)	3,096	899	2,952
Locally Raised Revenues	191	72	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,287	971	2,952
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,287	971	2,952
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,287	971	2,952

(ii) Details of Workplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	2,952	0	0	2,952
Total Cost of Output 1	0	0	2,952	0	0	2,952
Total Cost of Class of Output Higher LG Services	0	0	2,952	0	0	2,952
Total cost of Local Statutory Bodies	0	0	2,952	0	0	2,952
Total cost of Statutory Bodies	0	0	2,952	0	0	2,952

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

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

Vote:521 Kasese District**FY 2018/19**

Recurrent Revenues	0	0	0
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	0
Development Revenues	5,990	0	900
District Discretionary Development Equalization Grant	5,990	0	900
Total Revenues shares	5,990	0	900

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

Wage	0	0	0
Non Wage	0	0	0

Development Expenditure

Domestic Development	5,990	0	900
Donor Development	0	0	0
Total Expenditure	5,990	0	900

(ii) Details of Worplan Revenues and Expenditures**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	900	0	900
Total Cost of Output 75	0	0	0	900	0	900
Total Cost of Class of Output Capital Purchases	0	0	0	900	0	900
Total cost of Agricultural Extension Services	0	0	0	900	0	900
Total cost of Production and Marketing	0	0	0	900	0	900

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Locally Raised Revenues	0	0	0

Vote:521 Kasese District**FY 2018/19**

<i>Development Revenues</i>	9,983	7,841	3,113
District Discretionary Development Equalization Grant	9,983	7,841	3,113
Total Revenues shares	9,983	7,841	3,113
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	9,983	7,841	3,113
Donor Development	0	0	0
Total Expenditure	9,983	7,841	3,113

(ii) Details of Worplan Revenues and Expenditures**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088181 Staff Houses Construction and Rehabilitation						
312102 Residential Buildings	0	0	0	3,113	0	3,113
Total Cost of Output 81	0	0	0	3,113	0	3,113
Total Cost of Class of Output Capital Purchases	0	0	0	3,113	0	3,113
Total cost of Primary Healthcare	0	0	0	3,113	0	3,113
Total cost of Health	0	0	0	3,113	0	3,113

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
Locally Raised Revenues	0	0	0
<i>Development Revenues</i>	13,976	2,940	900
District Discretionary Development Equalization Grant	13,976	2,940	900
Total Revenues shares	13,976	2,940	900

Vote:521 Kasese District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	13,976	2,940	900
Donor Development	0	0	0
Total Expenditure	13,976	2,940	900

(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
078175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	900	0	900
Total Cost of Output 75	0	0	0	900	0	900
Total Cost of Class of Output Capital Purchases	0	0	0	900	0	900
Total cost of Pre-Primary and Primary Education	0	0	0	900	0	900
Total cost of Education	0	0	0	900	0	900

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	5,990	7,509	5,120
District Discretionary Development Equalization Grant	5,990	2,009	5,120
Donor Funding	0	0	0
Other Transfers from Central Government	0	5,500	0
Total Revenues shares	5,990	7,509	5,120

Vote:521 Kasese District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	5,990	7,509	5,120

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,120	0	5,120
Total Cost of Output 75	0	0	0	5,120	0	5,120
Total Cost of Class of Output Capital Purchases	0	0	0	5,120	0	5,120
Total cost of District, Urban and Community Access Roads	0	0	0	5,120	0	5,120
Total cost of Roads and Engineering	0	0	0	5,120	0	5,120

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,571	0	0
District Unconditional Grant (Non-Wage)	1,548	0	0
Locally Raised Revenues	23	0	0
Development Revenues	799	1,860	6,612
District Discretionary Development Equalization Grant	799	1,860	990
Other Transfers from Central Government	0	0	5,622
Total Revenues shares	2,370	1,860	6,612
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,571	0	0
<i>Development Expenditure</i>			

Vote:521 Kasese District**FY 2018/19**

Domestic Development	799	1,860	6,612
Donor Development	0	0	0
Total Expenditure	2,370	1,860	6,612

(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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
312104 Other Structures	0	0	0	6,612	0	6,612
Total Cost of Output 75	0	0	0	6,612	0	6,612
Total Cost of Class of Output Capital Purchases	0	0	0	6,612	0	6,612
Total cost of Natural Resources Management	0	0	0	6,612	0	6,612
Total cost of Natural Resources	0	0	0	6,612	0	6,612

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,615	60	550
District Unconditional Grant (Non-Wage)	1,548	60	550
Locally Raised Revenues	67	0	0
Development Revenues	1,198	5,400	10,950
District Discretionary Development Equalization Grant	1,198	5,400	10,950
Donor Funding	0	0	0
Total Revenues shares	2,813	5,460	11,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,615	60	550
Development Expenditure			
Domestic Development	1,198	5,400	10,950

Vote:521 Kasese District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	2,813	5,460	11,500

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
211103 Allowances	0	0	550	0	0	550
Total Cost of Output 17	0	0	550	0	0	550
Total Cost of Class of Output Higher LG Services	0	0	550	0	0	550
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	10,950	0	10,950
Total Cost of Output 75	0	0	0	10,950	0	10,950
Total Cost of Class of Output Capital Purchases	0	0	0	10,950	0	10,950
Total cost of Community Mobilisation and Empowerment	0	0	550	10,950	0	11,500
Total cost of Community Based Services	0	0	550	10,950	0	11,500

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,294	2,749	2,608
District Unconditional Grant (Non-Wage)	5,203	2,679	2,608
Locally Raised Revenues	2,091	70	0
Development Revenues	1,146	2,449	1,191
District Discretionary Development Equalization Grant	1,146	2,449	1,191
Total Revenues shares	8,440	5,198	3,800

Vote:521 Kasese District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,294	2,749	2,608
<i>Development Expenditure</i>			
Domestic Development	1,146	2,449	1,191
Donor Development	0	0	0
Total Expenditure	8,440	5,198	3,800

(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
13816 Office Support services						
211103 Allowances	0	0	600	0	0	600
Total Cost of Output 6	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	600	0	0	600
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
264201 Contributions to Autonomous Institutions	0	0	2,008	0	0	2,008
Total Cost of Output 51	0	0	2,008	0	0	2,008
Total Cost of Class of Output Lower Local Services	0	0	2,008	0	0	2,008
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,191	0	1,191
Total Cost of Output 72	0	0	0	1,191	0	1,191
Total Cost of Class of Output Capital Purchases	0	0	0	1,191	0	1,191
Total cost of District and Urban Administration	0	0	2,608	1,191	0	3,800
Total cost of Administration	0	0	2,608	1,191	0	3,800

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

Vote:521 Kasese District

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,448	2,763	8,697
District Unconditional Grant (Non-Wage)	3,716	2,667	6,190
Locally Raised Revenues	732	96	2,507
Development Revenues	764	855	0
District Discretionary Development Equalization Grant	764	855	0
Total Revenues shares	5,212	3,617	8,697
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,448	2,763	8,697
Development Expenditure			
Domestic Development	764	855	0
Donor Development	0	0	0
Total Expenditure	5,212	3,617	8,697

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	1,207	0	0	1,207
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 2	0	0	1,207	0	0	1,207
14813 Budgeting and Planning Services						
221008 Computer supplies and Information Technology (IT)	0	0	1,400	0	0	1,400
Total Cost of Output 3	0	0	1,400	0	0	1,400
14815 LG Accounting Services						
221009 Welfare and Entertainment	0	0	1,700	0	0	1,700
Total Cost of Output 5	0	0	1,700	0	0	1,700

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14817 Sector Capacity Development						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,483	0	0	1,483
221012 Small Office Equipment	0	0	307	0	0	307
Total Cost of Output 7	0	0	1,790	0	0	1,790
14818 Sector Management and Monitoring						
227001 Travel inland	0	0	1,393	0	0	1,393
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,207	0	0	1,207
Total Cost of Output 8	0	0	2,600	0	0	2,600
Total Cost of Class of Output Higher LG Services	0	0	8,697	0	0	8,697
Total cost of Financial Management and Accountability(LG)	0	0	8,697	0	0	8,697
Total cost of Finance	0	0	8,697	0	0	8,697

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,229	2,882	1,872
District Unconditional Grant (Non-Wage)	2,973	2,288	1,872
Locally Raised Revenues	256	594	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,229	2,882	1,872
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,229	2,882	1,872
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,229	2,882	1,872

(ii) Details of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2018/19**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	672	0	0	672
Total Cost of Output 1	0	0	672	0	0	672
13827 Standing Committees Services						
227001 Travel inland	0	0	1,200	0	0	1,200
Total Cost of Output 7	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	1,872	0	0	1,872
Total cost of Local Statutory Bodies	0	0	1,872	0	0	1,872
Total cost of Statutory Bodies	0	0	1,872	0	0	1,872

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	168	0
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	168	0
Development Revenues	5,729	1,000	0
District Discretionary Development Equalization Grant	5,729	1,000	0
Total Revenues shares	5,729	1,168	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	168	0
Development Expenditure			
Domestic Development	5,729	1,000	0
Donor Development	0	0	0
Total Expenditure	5,729	1,168	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Vote:521 Kasese 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	378	0
Locally Raised Revenues	0	350	0
Other Transfers from Central Government	0	28	0
Development Revenues	9,548	7,709	500
District Discretionary Development Equalization Grant	9,548	7,709	500
Total Revenues shares	9,548	8,087	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	378	0
Development Expenditure			
Domestic Development	9,548	7,709	500
Donor Development	0	0	0
Total Expenditure	9,548	8,087	500

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	500	0	500
Total Cost of Output 75	0	0	0	500	0	500
Total Cost of Class of Output Capital Purchases	0	0	0	500	0	500
Total cost of Primary Healthcare	0	0	0	500	0	500
Total cost of Health	0	0	0	500	0	500

Workplan : Education

Vote:521 Kasese District**FY 2018/19****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	926	0
Locally Raised Revenues	0	600	0
Other Transfers from Central Government	0	326	0
Development Revenues	13,368	1,709	20,000
District Discretionary Development Equalization Grant	13,368	1,709	20,000
Total Revenues shares	13,368	2,635	20,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	926	0
Development Expenditure			
Domestic Development	13,368	1,709	20,000
Donor Development	0	0	0
Total Expenditure	13,368	2,635	20,000

(ii) Details of Workplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	0	0	0	20,000	0	20,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	0	0	0
Total Cost of Output 83	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	0	20,000	0	20,000
Total cost of Pre-Primary and Primary Education	0	0	0	20,000	0	20,000
Total cost of Education	0	0	0	20,000	0	20,000

Workplan : Roads and Engineering

Vote:521 Kasese District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	5,729	0	1,600
District Discretionary Development Equalization Grant	5,729	0	1,600
Total Revenues shares	5,729	0	1,600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	5,729	0	1,600

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,600	0	1,600
Total Cost of Output 75	0	0	0	1,600	0	1,600
Total Cost of Class of Output Capital Purchases	0	0	0	1,600	0	1,600
Total cost of District, Urban and Community Access Roads	0	0	0	1,600	0	1,600
Total cost of Roads and Engineering	0	0	0	1,600	0	1,600

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,518	0	0
District Unconditional Grant (Non-Wage)	1,487	0	0
Locally Raised Revenues	31	0	0
<i>Development Revenues</i>	764	0	4,406

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District Discretionary Development Equalization Grant	764	0	0
Other Transfers from Central Government	0	0	4,406
Total Revenues shares	2,282	0	4,406

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

Wage	0	0	0
Non Wage	1,518	0	0

Development Expenditure

Domestic Development	764	0	4,406
Donor Development	0	0	0
Total Expenditure	2,282	0	4,406

(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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,406	0	4,406
312104 Other Structures	0	0	0	0	0	0
Total Cost of Output 75	0	0	0	4,406	0	4,406
Total Cost of Class of Output Capital Purchases	0	0	0	4,406	0	4,406
Total cost of Natural Resources Management	0	0	0	4,406	0	4,406
Total cost of Natural Resources	0	0	0	4,406	0	4,406

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,576	134	1,210
District Unconditional Grant (Non-Wage)	1,487	50	1,210
Locally Raised Revenues	90	84	0
Development Revenues	1,146	3,000	501

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District Discretionary Development Equalization Grant	1,146	3,000	501
Locally Raised Revenues	0	0	0
Total Revenues shares	2,722	3,134	1,711

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

Wage	0	0	0
Non Wage	1,576	134	1,210

Development Expenditure

Domestic Development	1,146	3,000	501
Donor Development	0	0	0
Total Expenditure	2,722	3,134	1,711

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
211103 Allowances	0	0	700	0	0	700
Total Cost of Output 7	0	0	700	0	0	700
10818 Children and Youth Services						
221007 Books, Periodicals & Newspapers	0	0	510	0	0	510
Total Cost of Output 8	0	0	510	0	0	510
Total Cost of Class of Output Higher LG Services	0	0	1,210	0	0	1,210
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	501	0	501
Total Cost of Output 75	0	0	0	501	0	501
Total Cost of Class of Output Capital Purchases	0	0	0	501	0	501
Total cost of Community Mobilisation and Empowerment	0	0	1,210	501	0	1,711
Total cost of Community Based Services	0	0	1,210	501	0	1,711

SubCounty/Town Council/Division: Hima Town Council

Vote:521 Kasese 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	182,995	373,529	129,679
Locally Raised Revenues	43,995	245,977	0
Urban Unconditional Grant (Non-Wage)	29,619	28,171	25,508
Urban Unconditional Grant (Wage)	109,381	99,381	104,171
Development Revenues	1,063	0	0
Urban Discretionary Development Equalization Grant	1,063	0	0
Total Revenues shares	184,058	373,529	129,679
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	109,381	99,381	104,171
Non Wage	73,614	274,148	25,508
Development Expenditure			
Domestic Development	1,064	0	0
Donor Development	0	0	0
Total Expenditure	184,059	373,529	129,679

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	259	0	0	259
221001 Advertising and Public Relations	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	8,000	0	0	8,000
Total Cost of Output 4	0	0	12,259	0	0	12,259
13816 Office Support services						
211101 General Staff Salaries	0	104,171	0	0	0	104,171
221007 Books, Periodicals & Newspapers	0	0	4,000	0	0	4,000

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221012 Small Office Equipment	0	0	9,250	0	0	9,250
Total Cost of Output 6	0	104,171	13,250	0	0	117,421
Total Cost of Class of Output Higher LG Services	0	104,171	25,508	0	0	129,679
Total cost of District and Urban Administration	0	104,171	25,508	0	0	129,679
Total cost of Administration	0	104,171	25,508	0	0	129,679

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	299,181	179,048	5,000
Locally Raised Revenues	283,552	101,936	0
Urban Unconditional Grant (Non-Wage)	15,629	77,112	5,000
Development Revenues	709	1,500	0
Urban Discretionary Development Equalization Grant	709	1,500	0
Total Revenues shares	299,890	180,548	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	299,181	179,048	5,000
Development Expenditure			
Domestic Development	709	1,500	0
Donor Development	0	0	0
Total Expenditure	299,890	180,548	5,000

(ii) Details of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14813 Budgeting and Planning Services						
227001 Travel inland	0	0	5,000	0	0	5,000
Total Cost of Output 3	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	0	5,000	0	0	5,000
Total cost of Financial Management and Accountability(LG)	0	0	5,000	0	0	5,000
Total cost of Finance	0	0	5,000	0	0	5,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	211,746	175,467	16,132
Locally Raised Revenues	199,243	175,467	0
Urban Unconditional Grant (Non-Wage)	12,503	0	16,132
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	211,746	175,467	16,132
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	211,746	175,467	16,132
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	211,746	175,467	16,132

(ii) Details of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2018/19**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	8,066	0	0	8,066
Total Cost of Output 1	0	0	8,066	0	0	8,066
13827 Standing Committees Services						
222003 Information and communications technology (ICT)	0	0	8,066	0	0	8,066
Total Cost of Output 7	0	0	8,066	0	0	8,066
Total Cost of Class of Output Higher LG Services	0	0	16,132	0	0	16,132
Total cost of Local Statutory Bodies	0	0	16,132	0	0	16,132
Total cost of Statutory Bodies	0	0	16,132	0	0	16,132

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1,372	0
Locally Raised Revenues	0	1,372	0
Development Revenues	5,319	0	11,060
District Discretionary Development Equalization Grant	0	0	0
Urban Discretionary Development Equalization Grant	5,319	0	11,060
Urban Unconditional Grant (Non-Wage)	0	0	0
Total Revenues shares	5,319	1,372	11,060
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	1,372	0
Development Expenditure			
Domestic Development	5,319	0	11,060

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Donor Development	0	0	0
Total Expenditure	5,319	1,372	11,060

(ii) Details of Worplan Revenues and Expenditures**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	11,060	0	11,060
Total Cost of Output 75	0	0	0	11,060	0	11,060
Total Cost of Class of Output Capital Purchases	0	0	0	11,060	0	11,060
Total cost of Agricultural Extension Services	0	0	0	11,060	0	11,060
Total cost of Production and Marketing	0	0	0	11,060	0	11,060

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	20,274	0
Locally Raised Revenues	0	20,274	0
Development Revenues	8,864	0	0
Urban Discretionary Development Equalization Grant	8,864	0	0
Total Revenues shares	8,864	20,274	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	20,274	0
Development Expenditure			
Domestic Development	8,864	0	0
Donor Development	0	0	0
Total Expenditure	8,864	20,274	0

(ii) Details of Worplan Revenues and Expenditures

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N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	12,410	0	0
Urban Discretionary Development Equalization Grant	12,410	0	0
Total Revenues shares	12,410	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	12,410	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	208,698	2,200
Locally Raised Revenues	0	208,698	0
Urban Unconditional Grant (Non-Wage)	0	0	2,200
Development Revenues	140,348	13,854	0
District Discretionary Development Equalization Grant	0	0	0
Locally Raised Revenues	140,348	13,854	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	140,348	222,552	2,200

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	208,698	2,200
<i>Development Expenditure</i>			
Domestic Development	140,348	13,854	0
Donor Development	0	0	0
Total Expenditure	140,348	222,552	2,200

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
211103 Allowances	0	0	2,200	0	0	2,200
Total Cost of Output 4	0	0	2,200	0	0	2,200
Total Cost of Class of Output Higher LG Services	0	0	2,200	0	0	2,200
Total cost of District, Urban and Community Access Roads	0	0	2,200	0	0	2,200
Total cost of Roads and Engineering	0	0	2,200	0	0	2,200

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,708	1,660	0
Locally Raised Revenues	3,582	1,660	0
Urban Unconditional Grant (Non-Wage)	3,126	0	0
<i>Development Revenues</i>	709	0	7,453
Urban Discretionary Development Equalization Grant	709	0	7,453
Total Revenues shares	7,417	1,660	7,453

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,708	1,660	0
<i>Development Expenditure</i>			
Domestic Development	709	0	7,453
Donor Development	0	0	0
Total Expenditure	7,417	1,660	7,453

(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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,453	0	7,453
Total Cost of Output 75	0	0	0	7,453	0	7,453
Total Cost of Class of Output Capital Purchases	0	0	0	7,453	0	7,453
Total cost of Natural Resources Management	0	0	0	7,453	0	7,453
Total cost of Natural Resources	0	0	0	7,453	0	7,453

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,236	13,126	0
District Unconditional Grant (Non-Wage)	5,001	0	0
Locally Raised Revenues	10,235	13,126	0
<i>Development Revenues</i>	1,064	0	0
District Discretionary Development Equalization Grant	1,064	0	0
Total Revenues shares	16,300	13,126	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,236	13,126	0
<i>Development Expenditure</i>			
Domestic Development	1,064	0	0
Donor Development	0	0	0
Total Expenditure	16,300	13,126	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	33,956	5,057	0
Locally Raised Revenues	26,455	5,057	0
Urban Unconditional Grant (Non-Wage)	7,502	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	33,956	5,057	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	33,956	5,057	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	33,956	5,057	0

(ii) Details of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2018/19**

1482 Internal Audit Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14820 Non standard						
227001 Travel inland	33,956	0	0	0	0	0
Total Cost of Output 0	33,956	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	33,956	0	0	0	0	0
Total cost of Internal Audit Services	0	0	0	0	0	0
Total cost of Internal Audit	33,956	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,955	7,193	98
District Unconditional Grant (Non-Wage)	6,900	1,629	98
Locally Raised Revenues	1,055	5,564	0
Development Revenues	1,557	772	1,877
District Discretionary Development Equalization Grant	1,557	772	1,877
Total Revenues shares	9,513	7,965	1,974
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,955	7,193	98
Development Expenditure			
Domestic Development	1,557	772	1,877
Donor Development	0	0	0
Total Expenditure	9,513	7,965	1,974

(ii) Details of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	98	0	0	98
Total Cost of Output 4	0	0	98	0	0	98
Total Cost of Class of Output Higher LG Services	0	0	98	0	0	98
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	0	1,877	0	1,877
Total Cost of Output 51	0	0	0	1,877	0	1,877
Total Cost of Class of Output Lower Local Services	0	0	0	1,877	0	1,877
Total cost of District and Urban Administration	0	0	98	1,877	0	1,974
Total cost of Administration	0	0	98	1,877	0	1,974

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,298	9,767	19,018
District Unconditional Grant (Non-Wage)	4,929	3,001	15,033
Locally Raised Revenues	369	6,766	3,985
Development Revenues	1,038	2,392	0
District Discretionary Development Equalization Grant	1,038	2,392	0
Total Revenues shares	6,336	12,159	19,018
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,298	9,767	19,018
Development Expenditure			
Domestic Development	1,038	2,392	0

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Donor Development	0	0	0
Total Expenditure	6,336	12,159	19,018

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	3,985	0	0	3,985
Total Cost of Output 2	0	0	3,985	0	0	3,985
14813 Budgeting and Planning Services						
227001 Travel inland	0	0	15,033	0	0	15,033
Total Cost of Output 3	0	0	15,033	0	0	15,033
Total Cost of Class of Output Higher LG Services	0	0	19,018	0	0	19,018
Total cost of Financial Management and Accountability(LG)	0	0	19,018	0	0	19,018
Total cost of Finance	0	0	19,018	0	0	19,018

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,072	4,705	0
District Unconditional Grant (Non-Wage)	3,943	2,794	0
Locally Raised Revenues	129	1,911	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,072	4,705	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,072	4,705	0
Development Expenditure			
Domestic Development	0	0	0

Vote:521 Kasese District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	4,072	4,705	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	227	360
District Unconditional Grant (Non-Wage)	0	0	360
Locally Raised Revenues	0	227	0
Development Revenues	7,787	0	0
District Discretionary Development Equalization Grant	7,787	0	0
Total Revenues shares	7,787	227	360
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	227	360
Development Expenditure			
Domestic Development	7,787	0	0
Donor Development	0	0	0
Total Expenditure	7,787	227	360

(ii) Details of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2018/19**

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
211103 Allowances	0	0	360	0	0	360
Total Cost of Output 1	0	0	360	0	0	360
Total Cost of Class of Output Higher LG Services	0	0	360	0	0	360
Total cost of Agricultural Extension Services	0	0	360	0	0	360
Total cost of Production and Marketing	0	0	360	0	0	360

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	96	0
Locally Raised Revenues	0	96	0
Development Revenues	12,979	3,000	7,000
District Discretionary Development Equalization Grant	12,979	3,000	7,000
Total Revenues shares	12,979	3,096	7,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	96	0
Development Expenditure			
Domestic Development	12,979	3,000	7,000
Donor Development	0	0	0
Total Expenditure	12,979	3,096	7,000

(ii) Details of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2018/19**

0881 Primary Healthcare						
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
088181 Staff Houses Construction and Rehabilitation						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,000	0	7,000
Total Cost of Output 81	0	0	0	7,000	0	7,000
Total Cost of Class of Output Capital Purchases	0	0	0	7,000	0	7,000
Total cost of Primary Healthcare	0	0	0	7,000	0	7,000
Total cost of Health	0	0	0	7,000	0	7,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	550	0
Locally Raised Revenues	0	550	0
Development Revenues	13,368	0	990
District Discretionary Development Equalization Grant	13,368	0	990
Total Revenues shares	13,368	550	990
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	550	0
Development Expenditure			
Domestic Development	13,368	0	990
Donor Development	0	0	0
Total Expenditure	13,368	550	990

(ii) Details of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	990	0	990
Total Cost of Output 75	0	0	0	990	0	990
Total Cost of Class of Output Capital Purchases	0	0	0	990	0	990
Total cost of Pre-Primary and Primary Education	0	0	0	990	0	990
Total cost of Education	0	0	0	990	0	990

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	7,787	8,617	13,216
District Discretionary Development Equalization Grant	7,787	8,617	13,216
Total Revenues shares	7,787	8,617	13,216
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	7,787	8,617	13,216

(ii) Details of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	13,216	0	13,216
Total Cost of Output 75	0	0	0	13,216	0	13,216
Total Cost of Class of Output Capital Purchases	0	0	0	13,216	0	13,216
Total cost of District, Urban and Community Access Roads	0	0	0	13,216	0	13,216
Total cost of Roads and Engineering	0	0	0	13,216	0	13,216

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,987	300	0
District Unconditional Grant (Non-Wage)	1,972	149	0
Locally Raised Revenues	16	151	0
Development Revenues	1,038	0	16,150
District Discretionary Development Equalization Grant	1,038	0	1,990
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	13,860
Total Revenues shares	3,026	300	16,150
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,987	300	0
Development Expenditure			
Domestic Development	1,038	0	16,150
Donor Development	0	0	0
Total Expenditure	3,026	300	16,150

Vote:521 Kasese District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	13,860	0	13,860
311101 Land	0	0	0	1,990	0	1,990
312101 Non-Residential Buildings	0	0	0	300	0	300
Total Cost of Output 75	0	0	0	16,150	0	16,150
Total Cost of Class of Output Capital Purchases	0	0	0	16,150	0	16,150
Total cost of Natural Resources Management	0	0	0	16,150	0	16,150
Total cost of Natural Resources	0	0	0	16,150	0	16,150

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,017	351	0
District Unconditional Grant (Non-Wage)	1,972	0	0
Locally Raised Revenues	45	351	0
Development Revenues	1,557	5,500	8,300
District Discretionary Development Equalization Grant	1,557	5,500	8,000
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	0	0	0
Total Revenues shares	3,574	5,851	8,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,017	351	0
Development Expenditure			
Domestic Development	1,557	5,500	8,300

Vote:521 Kasese District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	3,574	5,851	8,300

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	8,300	0	8,300
Total Cost of Output 75	0	0	0	8,300	0	8,300
Total Cost of Class of Output Capital Purchases	0	0	0	8,300	0	8,300
Total cost of Community Mobilisation and Empowerment	0	0	0	8,300	0	8,300
Total cost of Community Based Services	0	0	0	8,300	0	8,300

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,615	9,677	13,590
District Unconditional Grant (Non-Wage)	744	2,134	13,590
Locally Raised Revenues	28,872	7,543	0
Development Revenues	1,688	1,660	0
District Discretionary Development Equalization Grant	1,688	1,660	0
Total Revenues shares	31,303	11,337	13,590
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,615	9,677	13,590
Development Expenditure			
Domestic Development	1,688	1,660	0

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Donor Development	0	0	0
Total Expenditure	31,303	11,337	13,590

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
221007 Books, Periodicals & Newspapers	0	0	192	0	0	192
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
Total Cost of Output 4	0	0	192	0	0	192
13816 Office Support services						
228003 Maintenance – Machinery, Equipment & Furniture	0	0	3,000	0	0	3,000
Total Cost of Output 6	0	0	3,000	0	0	3,000
13818 Assets and Facilities Management						
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
Total Cost of Output 8	0	0	1,000	0	0	1,000
138111 Records Management Services						
221001 Advertising and Public Relations	0	0	1,764	0	0	1,764
Total Cost of Output 11	0	0	1,764	0	0	1,764
138113 Procurement Services						
227001 Travel inland	0	0	4,610	0	0	4,610
Total Cost of Output 13	0	0	4,610	0	0	4,610
Total Cost of Class of Output Higher LG Services	0	0	10,566	0	0	10,566
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	3,024	0	0	3,024
Total Cost of Output 51	0	0	3,024	0	0	3,024
Total Cost of Class of Output Lower Local Services	0	0	3,024	0	0	3,024
Total cost of District and Urban Administration	0	0	13,590	0	0	13,590
Total cost of Administration	0	0	13,590	0	0	13,590

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

Vote:521 Kasese District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,418	11,173	3,938
District Unconditional Grant (Non-Wage)	5,313	2,592	0
Locally Raised Revenues	10,105	8,581	3,938
Development Revenues	1,125	1,522	0
District Discretionary Development Equalization Grant	1,125	1,522	0
Total Revenues shares	16,543	12,695	3,938
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,418	11,173	3,938
Development Expenditure			
Domestic Development	1,125	1,522	0
Donor Development	0	0	0
Total Expenditure	16,543	12,695	3,938

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	3,938	0	0	3,938
Total Cost of Output 2	0	0	3,938	0	0	3,938
Total Cost of Class of Output Higher LG Services	0	0	3,938	0	0	3,938
Total cost of Financial Management and Accountability(LG)	0	0	3,938	0	0	3,938
Total cost of Finance	0	0	3,938	0	0	3,938

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:521 Kasese District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,787	9,895	0
District Unconditional Grant (Non-Wage)	4,250	4,037	0
Locally Raised Revenues	3,537	5,858	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	7,787	9,895	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,787	9,895	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,787	9,895	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	310	1,718
District Unconditional Grant (Non-Wage)	0	0	1,718
Locally Raised Revenues	0	310	0
Development Revenues	4,250	0	0
District Discretionary Development Equalization Grant	4,250	0	0
Total Revenues shares	4,250	310	1,718
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	310	1,718

Vote:521 Kasese District**FY 2018/19**

Development Expenditure			
Domestic Development	4,250	0	0
Donor Development	0	0	0
Total Expenditure	4,250	310	1,718

(ii) Details of Worplan Revenues and Expenditures**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
211103 Allowances	0	0	500	0	0	500
Total Cost of Output 1	0	0	500	0	0	500
01814 Planning, Monitoring/Quality Assurance and Evaluation						
227001 Travel inland	0	0	718	0	0	718
Total Cost of Output 4	0	0	718	0	0	718
01816 Farmer Institution Development						
221002 Workshops and Seminars	0	0	500	0	0	500
Total Cost of Output 6	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	1,718	0	0	1,718
Total cost of Agricultural Extension Services	0	0	1,718	0	0	1,718
Total cost of Production and Marketing	0	0	1,718	0	0	1,718

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1,237	0
Locally Raised Revenues	0	1,237	0
Development Revenues	1,065	12,140	3,150
District Discretionary Development Equalization Grant	1,065	12,140	3,150
Total Revenues shares	1,065	13,377	3,150

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	1,237	0
<i>Development Expenditure</i>			
Domestic Development	1,065	12,140	3,150
Donor Development	0	0	0
Total Expenditure	1,065	13,377	3,150

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088175 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	0	0	0	3,150	0	3,150
Total Cost of Output 75	0	0	0	3,150	0	3,150
Total Cost of Class of Output Capital Purchases	0	0	0	3,150	0	3,150
Total cost of Primary Healthcare	0	0	0	3,150	0	3,150
Total cost of Health	0	0	0	3,150	0	3,150

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	770	0
Locally Raised Revenues	0	770	0
<i>Development Revenues</i>	19,690	8,000	28,196
District Discretionary Development Equalization Grant	19,690	8,000	28,196
Total Revenues shares	19,690	8,770	28,196
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	770	0
Development Expenditure			
Domestic Development	19,690	8,000	28,196
Donor Development	0	0	0
Total Expenditure	19,690	8,770	28,196

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
03 Capital Purchases						
078181 Latrine construction and rehabilitation						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	18,196	0	18,196
Total Cost of Output 81	0	0	0	18,196	0	18,196
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	0	0	0	10,000	0	10,000
Total Cost of Output 83	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	28,196	0	28,196
Total cost of Pre-Primary and Primary Education	0	0	0	28,196	0	28,196
Total cost of Education	0	0	0	28,196	0	28,196

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Locally Raised Revenues	0	0	0
Development Revenues	8,439	0	0
District Discretionary Development Equalization Grant	8,439	0	0
Total Revenues shares	8,439	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	8,439	0	0
Donor Development	0	0	0
Total Expenditure	8,439	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,558	0	0
District Unconditional Grant (Non-Wage)	2,125	0	0
Locally Raised Revenues	433	0	0
<i>Development Revenues</i>	1,125	0	75,172
District Discretionary Development Equalization Grant	1,125	0	0
Other Transfers from Central Government	0	0	75,172
Total Revenues shares	3,683	0	75,172
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,558	0	0
<i>Development Expenditure</i>			
Domestic Development	1,125	0	75,172
Donor Development	0	0	0
Total Expenditure	3,683	0	75,172

(ii) Details of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	75,172	0	75,172
Total Cost of Output 75	0	0	0	75,172	0	75,172
Total Cost of Class of Output Capital Purchases	0	0	0	75,172	0	75,172
Total cost of Natural Resources Management	0	0	0	75,172	0	75,172
Total cost of Natural Resources	0	0	0	75,172	0	75,172

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,363	784	0
District Unconditional Grant (Non-Wage)	2,125	150	0
Locally Raised Revenues	1,238	634	0
Development Revenues	1,688	5,950	0
District Discretionary Development Equalization Grant	1,688	5,950	0
Total Revenues shares	5,051	6,734	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,363	784	0
Development Expenditure			
Domestic Development	1,688	5,950	0
Donor Development	0	0	0
Total Expenditure	5,051	6,734	0

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: Mpondwe Lhubiriha Town Council

Vote:521 Kasese 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	416,448	232,999	268,463
Locally Raised Revenues	221,493	111,961	0
Urban Unconditional Grant (Non-Wage)	85,574	39,003	14,485
Urban Unconditional Grant (Wage)	109,381	82,035	253,979
Development Revenues	3,126	12,183	0
Urban Discretionary Development Equalization Grant	3,126	12,183	0
Total Revenues shares	419,573	245,181	268,463
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	109,381	82,035	253,979
Non Wage	307,067	150,963	14,485
Development Expenditure			
Domestic Development	3,126	12,183	0
Donor Development	0	0	0
Total Expenditure	419,573	245,181	268,463

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	2,785	0	0	2,785
Total Cost of Output 4	0	0	2,785	0	0	2,785
13816 Office Support services						
211101 General Staff Salaries	0	253,979	0	0	0	253,979
221002 Workshops and Seminars	0	0	1,700	0	0	1,700
Total Cost of Output 6	0	253,979	1,700	0	0	255,679

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13818 Assets and Facilities Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	10,000	0	0	10,000
Total Cost of Output 8	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	253,979	14,485	0	0	268,463
Total cost of District and Urban Administration	0	253,979	14,485	0	0	268,463
Total cost of Administration	0	253,979	14,485	0	0	268,463

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	277,523	92,412	6,000
Locally Raised Revenues	277,523	92,412	0
Urban Unconditional Grant (Non-Wage)	0	0	6,000
Development Revenues	2,084	0	0
Urban Discretionary Development Equalization Grant	2,084	0	0
Total Revenues shares	279,606	92,412	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	277,523	92,412	6,000
Development Expenditure			
Domestic Development	2,084	0	0
Donor Development	0	0	0
Total Expenditure	279,606	92,412	6,000

(ii) Details of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	750	0	0	750
Total Cost of Output 2	0	0	750	0	0	750
14813 Budgeting and Planning Services						
227001 Travel inland	0	0	5,250	0	0	5,250
Total Cost of Output 3	0	0	5,250	0	0	5,250
Total Cost of Class of Output Higher LG Services	0	0	6,000	0	0	6,000
Total cost of Financial Management and Accountability(LG)	0	0	6,000	0	0	6,000
Total cost of Finance	0	0	6,000	0	0	6,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	210,745	120,506	73,713
Locally Raised Revenues	177,133	118,547	0
Urban Unconditional Grant (Non-Wage)	33,612	1,959	73,713
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	210,745	120,506	73,713
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	210,745	120,506	73,713
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	210,745	120,506	73,713

(ii) Details of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2018/19**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	53,713	0	0	53,713
Total Cost of Output 1	0	0	53,713	0	0	53,713
13824 LG Land management services						
221002 Workshops and Seminars	0	0	3,089	0	0	3,089
Total Cost of Output 4	0	0	3,089	0	0	3,089
13826 LG Political and executive oversight						
221011 Printing, Stationery, Photocopying and Binding	0	0	8,455	0	0	8,455
Total Cost of Output 6	0	0	8,455	0	0	8,455
13827 Standing Committees Services						
227001 Travel inland	0	0	8,455	0	0	8,455
Total Cost of Output 7	0	0	8,455	0	0	8,455
Total Cost of Class of Output Higher LG Services	0	0	73,713	0	0	73,713
Total cost of Local Statutory Bodies	0	0	73,713	0	0	73,713
Total cost of Statutory Bodies	0	0	73,713	0	0	73,713

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	17,424	7,242
Locally Raised Revenues	0	17,424	0
Urban Unconditional Grant (Non-Wage)	0	0	7,242
Development Revenues	15,629	0	0
Urban Discretionary Development Equalization Grant	15,629	0	0
Total Revenues shares	15,629	17,424	7,242
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	17,424	7,242

Vote:521 Kasese District**FY 2018/19**

Development Expenditure			
Domestic Development	15,629	0	0
Donor Development	0	0	0
Total Expenditure	15,629	17,424	7,242

(ii) Details of Worplan Revenues and Expenditures**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
211103 Allowances	0	0	2,000	0	0	2,000
Total Cost of Output 1	0	0	2,000	0	0	2,000
01814 Planning, Monitoring/Quality Assurance and Evaluation						
221002 Workshops and Seminars	0	0	2,500	0	0	2,500
Total Cost of Output 4	0	0	2,500	0	0	2,500
01816 Farmer Institution Development						
227001 Travel inland	0	0	2,742	0	0	2,742
Total Cost of Output 6	0	0	2,742	0	0	2,742
Total Cost of Class of Output Higher LG Services	0	0	7,242	0	0	7,242
Total cost of Agricultural Extension Services	0	0	7,242	0	0	7,242
Total cost of Production and Marketing	0	0	7,242	0	0	7,242

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	34,822	14,485
Locally Raised Revenues	0	31,216	0
Other Transfers from Central Government	0	3,606	0
Urban Unconditional Grant (Non-Wage)	0	0	14,485
Development Revenues	31,528	3,961	0
Urban Discretionary Development Equalization Grant	31,528	3,961	0
Total Revenues shares	31,528	38,783	14,485

Vote:521 Kasese District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	34,822	14,485
<i>Development Expenditure</i>			
Domestic Development	31,528	3,961	0
Donor Development	0	0	0
Total Expenditure	31,528	38,783	14,485

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
227001 Travel inland	0	0	14,485	0	0	14,485
Total Cost of Output 1	0	0	14,485	0	0	14,485
Total Cost of Class of Output Higher LG Services	0	0	14,485	0	0	14,485
Total cost of Primary Healthcare	0	0	14,485	0	0	14,485
Total cost of Health	0	0	14,485	0	0	14,485

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	9,661	0
Locally Raised Revenues	0	6,055	0
Other Transfers from Central Government	0	3,606	0
Urban Unconditional Grant (Non-Wage)	0	0	0
<i>Development Revenues</i>	15,765	3,961	0
Urban Discretionary Development Equalization Grant	15,765	3,961	0
Total Revenues shares	15,765	13,622	0

Vote:521 Kasese District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	9,661	0
<i>Development Expenditure</i>			
Domestic Development	15,765	3,961	0
Donor Development	0	0	0
Total Expenditure	15,765	13,622	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	0
<i>Development Revenues</i>	0	0	30,248
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	0	0	30,248
Urban Unconditional Grant (Non-Wage)	0	0	0
Total Revenues shares	0	0	30,248
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	30,248
Donor Development	0	0	0
Total Expenditure	0	0	30,248

(ii) Details of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	30,248	0	30,248
Total Cost of Output 75	0	0	0	30,248	0	30,248
Total Cost of Class of Output Capital Purchases	0	0	0	30,248	0	30,248
Total cost of District, Urban and Community Access Roads	0	0	0	30,248	0	30,248
Total cost of Roads and Engineering	0	0	0	30,248	0	30,248

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,727	10,021	0
Locally Raised Revenues	3,324	10,021	0
Urban Unconditional Grant (Non-Wage)	8,403	0	0
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	2,084	0	26,960
Urban Discretionary Development Equalization Grant	2,084	0	26,960
Total Revenues shares	13,811	10,021	26,960
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,727	10,021	0
Development Expenditure			
Domestic Development	2,084	0	26,960
Donor Development	0	0	0
Total Expenditure	13,811	10,021	26,960

(ii) Details of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	26,960	0	26,960
Total Cost of Output 75	0	0	0	26,960	0	26,960
Total Cost of Class of Output Capital Purchases	0	0	0	26,960	0	26,960
Total cost of Natural Resources Management	0	0	0	26,960	0	26,960
Total cost of Natural Resources	0	0	0	26,960	0	26,960

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,841	14,592	6,200
Locally Raised Revenues	9,497	13,780	0
Urban Unconditional Grant (Non-Wage)	1,345	812	6,200
Development Revenues	3,126	2,000	0
Urban Discretionary Development Equalization Grant	3,126	2,000	0
Total Revenues shares	13,967	16,592	6,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,841	14,592	6,200
Development Expenditure			
Domestic Development	3,126	2,000	0
Donor Development	0	0	0
Total Expenditure	13,967	16,592	6,200

(ii) Details of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
211103 Allowances	0	0	1,000	0	0	1,000
Total Cost of Output 7	0	0	1,000	0	0	1,000
10818 Children and Youth Services						
221002 Workshops and Seminars	0	0	800	0	0	800
Total Cost of Output 8	0	0	800	0	0	800
108110 Support to Disabled and the Elderly						
221007 Books, Periodicals & Newspapers	0	0	1,000	0	0	1,000
Total Cost of Output 10	0	0	1,000	0	0	1,000
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	3,400	0	0	3,400
Total Cost of Output 17	0	0	3,400	0	0	3,400
Total Cost of Class of Output Higher LG Services	0	0	6,200	0	0	6,200
Total cost of Community Mobilisation and Empowerment	0	0	6,200	0	0	6,200
Total cost of Community Based Services	0	0	6,200	0	0	6,200

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	8,485
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	8,485
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	8,485
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	8,485

Vote:521 Kasese District**FY 2018/19**

Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	8,485

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13835 Project Formulation						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
Total Cost of Output 5	0	0	1,000	0	0	1,000
13836 Development Planning						
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
Total Cost of Output 6	0	0	3,000	0	0	3,000
13838 Operational Planning						
221002 Workshops and Seminars	0	0	1,500	0	0	1,500
Total Cost of Output 8	0	0	1,500	0	0	1,500
13839 Monitoring and Evaluation of Sector plans						
227001 Travel inland	0	0	2,985	0	0	2,985
Total Cost of Output 9	0	0	2,985	0	0	2,985
Total Cost of Class of Output Higher LG Services	0	0	8,485	0	0	8,485
Total cost of Local Government Planning Services	0	0	8,485	0	0	8,485
Total cost of Planning	0	0	8,485	0	0	8,485

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,135	8,155	9,064
Locally Raised Revenues	26,455	8,155	0
Urban Unconditional Grant (Non-Wage)	4,680	0	9,064
Development Revenues	0	0	0

Vote:521 Kasese District**FY 2018/19**

No Data Found			
Total Revenues shares	31,135	8,155	9,064
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	31,135	8,155	9,064
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	31,135	8,155	9,064

(ii) Details of Worplan Revenues and Expenditures**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14820 Non standard						
227001 Travel inland	31,135	0	0	0	0	0
Total Cost of Output 0	31,135	0	0	0	0	0
14821 Management of Internal Audit Office						
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
Total Cost of Output 1	0	0	3,000	0	0	3,000
14822 Internal Audit						
211103 Allowances	0	0	3,000	0	0	3,000
Total Cost of Output 2	0	0	3,000	0	0	3,000
14824 Sector Management and Monitoring						
227001 Travel inland	0	0	3,064	0	0	3,064
Total Cost of Output 4	0	0	3,064	0	0	3,064
Total Cost of Class of Output Higher LG Services	31,135	0	9,064	0	0	9,064
Total cost of Internal Audit Services	0	0	9,064	0	0	9,064
Total cost of Internal Audit	31,135	0	9,064	0	0	9,064

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

Vote:521 Kasese District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,619	1,934	3,010
District Unconditional Grant (Non-Wage)	5,139	1,014	3,010
Locally Raised Revenues	1,481	920	0
Development Revenues	1,130	6,556	2,162
District Discretionary Development Equalization Grant	1,130	6,556	2,162
Total Revenues shares	7,749	8,490	5,171
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,619	1,934	3,010
Development Expenditure			
Domestic Development	1,130	6,556	2,162
Donor Development	0	0	0
Total Expenditure	7,749	8,490	5,171

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	740	0	0	740
Total Cost of Output 4	0	0	740	0	0	740
13816 Office Support services						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	560	0	0	560
Total Cost of Output 6	0	0	1,560	0	0	1,560
138112 Information collection and management						
221007 Books, Periodicals & Newspapers	0	0	710	0	0	710
Total Cost of Output 12	0	0	710	0	0	710
Total Cost of Class of Output Higher LG Services	0	0	3,010	0	0	3,010

Vote:521 Kasese District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,162	0	2,162
Total Cost of Output 72	0	0	0	2,162	0	2,162
Total Cost of Class of Output Capital Purchases	0	0	0	2,162	0	2,162
Total cost of District and Urban Administration	0	0	3,010	2,162	0	5,171
Total cost of Administration	0	0	3,010	2,162	0	5,171

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,189	1,619	8,382
District Unconditional Grant (Non-Wage)	3,670	990	5,250
Locally Raised Revenues	518	629	3,132
Development Revenues	753	204	3,409
District Discretionary Development Equalization Grant	753	204	3,409
Total Revenues shares	4,942	1,823	11,791
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,189	1,619	8,382
Development Expenditure			
Domestic Development	753	204	3,409
Donor Development	0	0	0
Total Expenditure	4,942	1,823	11,791

(ii) Details of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	1,000	0	0	1,000
Total Cost of Output 2	0	0	1,000	0	0	1,000
14813 Budgeting and Planning Services						
221002 Workshops and Seminars	0	0	1,300	0	0	1,300
Total Cost of Output 3	0	0	1,300	0	0	1,300
14814 LG Expenditure management Services						
221012 Small Office Equipment	0	0	1,028	0	0	1,028
222001 Telecommunications	0	0	894	0	0	894
Total Cost of Output 4	0	0	1,922	0	0	1,922
14817 Sector Capacity Development						
221007 Books, Periodicals & Newspapers	0	0	1,922	0	0	1,922
221012 Small Office Equipment	0	0	738	0	0	738
Total Cost of Output 7	0	0	2,660	0	0	2,660
14818 Sector Management and Monitoring						
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 8	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	8,382	0	0	8,382
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,409	0	3,409
Total Cost of Output 72	0	0	0	3,409	0	3,409
Total Cost of Class of Output Capital Purchases	0	0	0	3,409	0	3,409
Total cost of Financial Management and Accountability(LG)	0	0	8,382	3,409	0	11,791
Total cost of Finance	0	0	8,382	3,409	0	11,791

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

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

Vote:521 Kasese District**FY 2018/19**

Recurrent Revenues	3,118	3,600	2,869
District Unconditional Grant (Non-Wage)	2,936	3,147	2,869
Locally Raised Revenues	181	453	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,118	3,600	2,869
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,118	3,600	2,869
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,118	3,600	2,869

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	2,869	0	0	2,869
Total Cost of Output 1	0	0	2,869	0	0	2,869
Total Cost of Class of Output Higher LG Services	0	0	2,869	0	0	2,869
Total cost of Local Statutory Bodies	0	0	2,869	0	0	2,869
Total cost of Statutory Bodies	0	0	2,869	0	0	2,869

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	250
District Unconditional Grant (Non-Wage)	0	0	250
Locally Raised Revenues	0	0	0

Vote:521 Kasese District**FY 2018/19**

<i>Development Revenues</i>	5,651	4,181	0
District Discretionary Development Equalization Grant	5,651	4,181	0
Total Revenues shares	5,651	4,181	250
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	250
<i>Development Expenditure</i>			
Domestic Development	5,651	4,181	0
Donor Development	0	0	0
Total Expenditure	5,651	4,181	250

(ii) Details of Worplan Revenues and Expenditures**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
211103 Allowances	0	0	250	0	0	250
Total Cost of Output 1	0	0	250	0	0	250
Total Cost of Class of Output Higher LG Services	0	0	250	0	0	250
Total cost of Agricultural Extension Services	0	0	250	0	0	250
Total cost of Production and Marketing	0	0	250	0	0	250

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
Locally Raised Revenues	0	0	0
<i>Development Revenues</i>	9,418	7,131	7,990
District Discretionary Development Equalization Grant	9,418	7,131	7,990
Total Revenues shares	9,418	7,131	7,990

Vote:521 Kasese District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	9,418	7,131	7,990
Donor Development	0	0	0
Total Expenditure	9,418	7,131	7,990

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088175 Non Standard Service Delivery Capital						
312102 Residential Buildings	0	0	0	7,990	0	7,990
Total Cost of Output 75	0	0	0	7,990	0	7,990
Total Cost of Class of Output Capital Purchases	0	0	0	7,990	0	7,990
Total cost of Primary Healthcare	0	0	0	7,990	0	7,990
Total cost of Health	0	0	0	7,990	0	7,990

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	12,274	2,600	9,000
District Discretionary Development Equalization Grant	12,274	2,600	9,000
Total Revenues shares	12,274	2,600	9,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	12,274	2,600	9,000

Vote:521 Kasese District**FY 2018/19****(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
078175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,000	0	4,000
Total Cost of Output 75	0	0	0	4,000	0	4,000
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	5,000	0	5,000
Total Cost of Output 81	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	9,000	0	9,000
Total cost of Pre-Primary and Primary Education	0	0	0	9,000	0	9,000
Total cost of Education	0	0	0	9,000	0	9,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	5,651	5,092	0
District Discretionary Development Equalization Grant	5,651	5,092	0
Total Revenues shares	5,651	5,092	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	5,651	5,092	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Vote:521 Kasese District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,490	0	0
District Unconditional Grant (Non-Wage)	1,468	0	0
Locally Raised Revenues	22	0	0
Development Revenues	753	990	5,998
District Discretionary Development Equalization Grant	753	990	990
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	5,008
Total Revenues shares	2,244	990	5,998
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,490	0	0
Development Expenditure			
Domestic Development	753	990	5,998
Donor Development	0	0	0
Total Expenditure	2,244	990	5,998

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,008	0	5,008
311101 Land	0	0	0	990	0	990
Total Cost of Output 75	0	0	0	5,998	0	5,998
Total Cost of Class of Output Capital Purchases	0	0	0	5,998	0	5,998
Total cost of Natural Resources Management	0	0	0	5,998	0	5,998
Total cost of Natural Resources	0	0	0	5,998	0	5,998

Workplan : Community Based Services

Vote:521 Kasese District**FY 2018/19****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,532	394	550
District Unconditional Grant (Non-Wage)	1,468	0	550
Locally Raised Revenues	63	394	0
Development Revenues	0	0	350
District Discretionary Development Equalization Grant	0	0	350
Locally Raised Revenues	0	0	0
Total Revenues shares	1,532	394	900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,532	394	550
Development Expenditure			
Domestic Development	0	0	350
Donor Development	0	0	0
Total Expenditure	1,532	394	900

(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
108117 Operation of the Community Based Services Department						
211103 Allowances	0	0	550	0	0	550
Total Cost of Output 17	0	0	550	0	0	550
Total Cost of Class of Output Higher LG Services	0	0	550	0	0	550

Vote:521 Kasese District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	350	0	350
Total Cost of Output 75	0	0	0	350	0	350
Total Cost of Class of Output Capital Purchases	0	0	0	350	0	350
Total cost of Community Mobilisation and Empowerment	0	0	550	350	0	900
Total cost of Community Based Services	0	0	550	350	0	900

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,426	2,040	1,600
District Unconditional Grant (Non-Wage)	3,269	1,236	1,600
Locally Raised Revenues	1,157	804	0
Development Revenues	677	0	0
District Discretionary Development Equalization Grant	677	0	0
Total Revenues shares	5,103	2,040	1,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,426	2,040	1,600
Development Expenditure			
Domestic Development	677	0	0
Donor Development	0	0	0
Total Expenditure	5,103	2,040	1,600

(ii) Details of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	500	0	0	500
Total Cost of Output 4	0	0	500	0	0	500
13816 Office Support services						
221001 Advertising and Public Relations	0	0	500	0	0	500
Total Cost of Output 6	0	0	500	0	0	500
13818 Assets and Facilities Management						
228003 Maintenance – Machinery, Equipment & Furniture	0	0	600	0	0	600
Total Cost of Output 8	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	1,600	0	0	1,600
Total cost of District and Urban Administration	0	0	1,600	0	0	1,600
Total cost of Administration	0	0	1,600	0	0	1,600

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,740	2,073	5,575
District Unconditional Grant (Non-Wage)	2,335	1,414	3,785
Locally Raised Revenues	405	659	1,790
Development Revenues	451	0	0
District Discretionary Development Equalization Grant	451	0	0
Total Revenues shares	3,191	2,073	5,575
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,740	2,073	5,575
Development Expenditure			

Vote:521 Kasese District**FY 2018/19**

Domestic Development	451	0	0
Donor Development	0	0	0
Total Expenditure	3,191	2,073	5,575

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	1,200	0	0	1,200
Total Cost of Output 2	0	0	1,200	0	0	1,200
14813 Budgeting and Planning Services						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
Total Cost of Output 3	0	0	1,000	0	0	1,000
14814 LG Expenditure management Services						
221002 Workshops and Seminars	0	0	590	0	0	590
221012 Small Office Equipment	0	0	685	0	0	685
Total Cost of Output 4	0	0	1,275	0	0	1,275
14815 LG Accounting Services						
227001 Travel inland	0	0	2,100	0	0	2,100
Total Cost of Output 5	0	0	2,100	0	0	2,100
Total Cost of Class of Output Higher LG Services	0	0	5,575	0	0	5,575
Total cost of Financial Management and Accountability(LG)	0	0	5,575	0	0	5,575
Total cost of Finance	0	0	5,575	0	0	5,575

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,010	1,883	0
District Unconditional Grant (Non-Wage)	1,868	1,391	0
Locally Raised Revenues	142	492	0
Development Revenues	0	0	0

Vote:521 Kasese District**FY 2018/19**

No Data Found

Total Revenues shares	2,010	1,883	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,010	1,883	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,010	1,883	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	133
District Unconditional Grant (Non-Wage)	0	0	133
Locally Raised Revenues	0	0	0
<i>Development Revenues</i>	3,384	0	0
District Discretionary Development Equalization Grant	3,384	0	0
Total Revenues shares	3,384	0	133
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	133
<i>Development Expenditure</i>			
Domestic Development	3,384	0	0
Donor Development	0	0	0
Total Expenditure	3,384	0	133

(ii) Details of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2018/19**

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
221007 Books, Periodicals & Newspapers	0	0	133	0	0	133
Total Cost of Output 1	0	0	133	0	0	133
Total Cost of Class of Output Higher LG Services	0	0	133	0	0	133
Total cost of Agricultural Extension Services	0	0	133	0	0	133
Total cost of Production and Marketing	0	0	133	0	0	133

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Locally Raised Revenues	0	0	0
Development Revenues	5,640	0	2,300
District Discretionary Development Equalization Grant	5,640	0	2,300
Total Revenues shares	5,640	0	2,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,640	0	2,300
Donor Development	0	0	0
Total Expenditure	5,640	0	2,300

(ii) Details of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2018/19**

0881 Primary Healthcare						
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
088175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,300	0	2,300
Total Cost of Output 75	0	0	0	2,300	0	2,300
Total Cost of Class of Output Capital Purchases	0	0	0	2,300	0	2,300
Total cost of Primary Healthcare	0	0	0	2,300	0	2,300
Total cost of Health	0	0	0	2,300	0	2,300

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Locally Raised Revenues	0	0	0
Development Revenues	7,896	1,065	900
District Discretionary Development Equalization Grant	7,896	1,065	900
Total Revenues shares	7,896	1,065	900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	7,896	1,065	900
Donor Development	0	0	0
Total Expenditure	7,896	1,065	900

(ii) Details of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	900	0	900
Total Cost of Output 75	0	0	0	900	0	900
Total Cost of Class of Output Capital Purchases	0	0	0	900	0	900
Total cost of Pre-Primary and Primary Education	0	0	0	900	0	900
Total cost of Education	0	0	0	900	0	900

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	3,384	9,240	3,586
District Discretionary Development Equalization Grant	3,384	9,240	3,586
Total Revenues shares	3,384	9,240	3,586
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	3,384	9,240	3,586

(ii) Details of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,586	0	3,586
Total Cost of Output 75	0	0	0	3,586	0	3,586
Total Cost of Class of Output Capital Purchases	0	0	0	3,586	0	3,586
Total cost of District, Urban and Community Access Roads	0	0	0	3,586	0	3,586
Total cost of Roads and Engineering	0	0	0	3,586	0	3,586

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	951	0	0
District Unconditional Grant (Non-Wage)	934	0	0
Locally Raised Revenues	17	0	0
Development Revenues	451	6,735	60,117
District Discretionary Development Equalization Grant	451	6,735	7,402
Other Transfers from Central Government	0	0	52,715
Total Revenues shares	1,403	6,735	60,117
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	951	0	0
Development Expenditure			
Domestic Development	451	6,735	60,117
Donor Development	0	0	0
Total Expenditure	1,403	6,735	60,117

(ii) Details of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
312104 Other Structures	0	0	0	60,117	0	60,117
Total Cost of Output 75	0	0	0	60,117	0	60,117
Total Cost of Class of Output Capital Purchases	0	0	0	60,117	0	60,117
Total cost of Natural Resources Management	0	0	0	60,117	0	60,117
Total cost of Natural Resources	0	0	0	60,117	0	60,117

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	984	0	2,004
District Unconditional Grant (Non-Wage)	934	0	2,004
Locally Raised Revenues	50	0	0
Development Revenues	677	0	0
District Discretionary Development Equalization Grant	677	0	0
Total Revenues shares	1,660	0	2,004
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	984	0	2,004
Development Expenditure			
Domestic Development	677	0	0
Donor Development	0	0	0
Total Expenditure	1,660	0	2,004

(ii) Details of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
211103 Allowances	0	0	700	0	0	700
Total Cost of Output 7	0	0	700	0	0	700
108110 Support to Disabled and the Elderly						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
Total Cost of Output 10	0	0	1,000	0	0	1,000
108117 Operation of the Community Based Services Department						
221007 Books, Periodicals & Newspapers	0	0	304	0	0	304
Total Cost of Output 17	0	0	304	0	0	304
Total Cost of Class of Output Higher LG Services	0	0	2,004	0	0	2,004
Total cost of Community Mobilisation and Empowerment	0	0	2,004	0	0	2,004
Total cost of Community Based Services	0	0	2,004	0	0	2,004

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,938	11,482	7,100
District Unconditional Grant (Non-Wage)	2,834	3,270	7,100
Locally Raised Revenues	1,104	8,212	0
Development Revenues	1,354	6,621	7,767
District Discretionary Development Equalization Grant	1,354	6,621	7,767
Total Revenues shares	5,292	18,104	14,867
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,938	11,482	7,100
Development Expenditure			

Vote:521 Kasese District**FY 2018/19**

Domestic Development	1,354	6,621	7,767
Donor Development	0	0	0
Total Expenditure	5,292	18,104	14,867

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	1,200	0	0	1,200
Total Cost of Output 4	0	0	1,200	0	0	1,200
13816 Office Support services						
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
Total Cost of Output 6	0	0	3,000	0	0	3,000
138111 Records Management Services						
221007 Books, Periodicals & Newspapers	0	0	1,900	0	0	1,900
Total Cost of Output 11	0	0	1,900	0	0	1,900
138113 Procurement Services						
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
Total Cost of Output 13	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	7,100	0	0	7,100
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,767	0	7,767
Total Cost of Output 72	0	0	0	7,767	0	7,767
Total Cost of Class of Output Capital Purchases	0	0	0	7,767	0	7,767
Total cost of District and Urban Administration	0	0	7,100	7,767	0	14,867
Total cost of Administration	0	0	7,100	7,767	0	14,867

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

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

Vote:521 Kasese District**FY 2018/19**

Recurrent Revenues	14,033	3,664	19,525
District Unconditional Grant (Non-Wage)	9,150	2,000	3,100
Locally Raised Revenues	4,883	1,664	16,425
Development Revenues	1,994	2,823	3,000
District Discretionary Development Equalization Grant	1,994	2,823	3,000
Total Revenues shares	16,027	6,487	22,525

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,033	3,664	19,525
Development Expenditure			
Domestic Development	1,994	2,823	3,000
Donor Development	0	0	0
Total Expenditure	16,027	6,487	22,525

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	16,425	0	0	16,425
Total Cost of Output 2	0	0	16,425	0	0	16,425
14813 Budgeting and Planning Services						
227004 Fuel, Lubricants and Oils	0	0	3,100	0	0	3,100
Total Cost of Output 3	0	0	3,100	0	0	3,100
Total Cost of Class of Output Higher LG Services	0	0	19,525	0	0	19,525

Vote:521 Kasese District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,000	0	3,000
Total Cost of Output 72	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	0	3,000	0	3,000
Total cost of Financial Management and Accountability(LG)	0	0	19,525	3,000	0	22,525
Total cost of Finance	0	0	19,525	3,000	0	22,525

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,029	7,446	16,243
District Unconditional Grant (Non-Wage)	7,320	2,130	16,243
Locally Raised Revenues	1,709	5,316	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	9,029	7,446	16,243
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,029	7,446	16,243
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	9,029	7,446	16,243

(ii) Details of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2018/19**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	16,243	0	0	16,243
Total Cost of Output 1	0	0	16,243	0	0	16,243
Total Cost of Class of Output Higher LG Services	0	0	16,243	0	0	16,243
Total cost of Local Statutory Bodies	0	0	16,243	0	0	16,243
Total cost of Statutory Bodies	0	0	16,243	0	0	16,243

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	100	200
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	0	100	0
Development Revenues	14,952	3,000	1,693
District Discretionary Development Equalization Grant	14,952	3,000	1,693
Total Revenues shares	14,952	3,100	1,893
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	100	200
Development Expenditure			
Domestic Development	14,952	3,000	1,693
Donor Development	0	0	0
Total Expenditure	14,952	3,100	1,893

(ii) Details of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2018/19**

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
211103 Allowances	0	0	200	0	0	200
Total Cost of Output 1	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	200	0	0	200
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,693	0	1,693
Total Cost of Output 75	0	0	0	1,693	0	1,693
Total Cost of Class of Output Capital Purchases	0	0	0	1,693	0	1,693
Total cost of Agricultural Extension Services	0	0	200	1,693	0	1,893
Total cost of Production and Marketing	0	0	200	1,693	0	1,893

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1,557	0
Locally Raised Revenues	0	809	0
Other Transfers from Central Government	0	748	0
Development Revenues	13,275	4,797	0
District Discretionary Development Equalization Grant	13,275	4,797	0
Total Revenues shares	13,275	6,354	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	1,557	0
Development Expenditure			
Domestic Development	13,275	4,797	0

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Donor Development	0	0	0
Total Expenditure	13,275	6,354	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	160	0
Locally Raised Revenues	0	160	0
Development Revenues	54,720	0	0
District Discretionary Development Equalization Grant	54,720	0	0
Total Revenues shares	54,720	160	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	160	0
Development Expenditure			
Domestic Development	54,720	0	0
Donor Development	0	0	0
Total Expenditure	54,720	160	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	60	300
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	0	60	0

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Development Revenues	14,952	82,388	50,000
District Discretionary Development Equalization Grant	14,952	82,388	50,000
Locally Raised Revenues	0	0	0
Total Revenues shares	14,952	82,448	50,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	60	300
Development Expenditure			
Domestic Development	14,952	82,388	50,000
Donor Development	0	0	0
Total Expenditure	14,952	82,448	50,300

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
211103 Allowances	0	0	300	0	0	300
Total Cost of Output 4	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	300	0	0	300
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	50,000	0	50,000
Total Cost of Output 75	0	0	0	50,000	0	50,000
Total Cost of Class of Output Capital Purchases	0	0	0	50,000	0	50,000
Total cost of District, Urban and Community Access Roads	0	0	300	50,000	0	50,300
Total cost of Roads and Engineering	0	0	300	50,000	0	50,300

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

Vote:521 Kasese District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,869	400	163
District Unconditional Grant (Non-Wage)	3,660	0	163
Locally Raised Revenues	209	400	0
Development Revenues	1,994	2,088	9,564
District Discretionary Development Equalization Grant	1,994	2,088	286
Other Transfers from Central Government	0	0	9,279
Total Revenues shares	5,863	2,488	9,728
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,869	400	163
Development Expenditure			
Domestic Development	1,994	2,088	9,564
Donor Development	0	0	0
Total Expenditure	5,863	2,488	9,728

(ii) Details of Workplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09834 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221011 Printing, Stationery, Photocopying and Binding	0	0	163	0	0	163
Total Cost of Output 4	0	0	163	0	0	163
Total Cost of Class of Output Higher LG Services	0	0	163	0	0	163

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	9,564	0	9,564
Total Cost of Output 75	0	0	0	9,564	0	9,564
Total Cost of Class of Output Capital Purchases	0	0	0	9,564	0	9,564
Total cost of Natural Resources Management	0	0	163	9,564	0	9,728
Total cost of Natural Resources	0	0	163	9,564	0	9,728

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,258	1,429	2,450
District Unconditional Grant (Non-Wage)	3,660	300	2,450
Locally Raised Revenues	598	1,129	0
Development Revenues	2,990	0	0
District Discretionary Development Equalization Grant	2,990	0	0
Total Revenues shares	7,249	1,429	2,450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,258	1,429	2,450
Development Expenditure			
Domestic Development	2,990	0	0
Donor Development	0	0	0
Total Expenditure	7,249	1,429	2,450

(ii) Details of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
211103 Allowances	0	0	1,000	0	0	1,000
Total Cost of Output 7	0	0	1,000	0	0	1,000
108117 Operation of the Community Based Services Department						
221008 Computer supplies and Information Technology (IT)	0	0	1,450	0	0	1,450
Total Cost of Output 17	0	0	1,450	0	0	1,450
Total Cost of Class of Output Higher LG Services	0	0	2,450	0	0	2,450
Total cost of Community Mobilisation and Empowerment	0	0	2,450	0	0	2,450
Total cost of Community Based Services	0	0	2,450	0	0	2,450

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,304	2,211	4,027
District Unconditional Grant (Non-Wage)	6,578	1,850	4,027
Locally Raised Revenues	2,726	361	0
Development Revenues	1,479	2,330	5,041
District Discretionary Development Equalization Grant	1,479	2,330	5,041
Total Revenues shares	10,783	4,541	9,068
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,304	2,211	4,027
Development Expenditure			
Domestic Development	1,479	2,330	5,041

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Donor Development	0	0	0
Total Expenditure	10,783	4,541	9,068

(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
13816 Office Support services						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
Total Cost of Output 6	0	0	1,000	0	0	1,000
13818 Assets and Facilities Management						
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	830	0	0	830
Total Cost of Output 8	0	0	1,830	0	0	1,830
138111 Records Management Services						
221012 Small Office Equipment	0	0	200	0	0	200
Total Cost of Output 11	0	0	200	0	0	200
138112 Information collection and management						
221012 Small Office Equipment	0	0	100	0	0	100
Total Cost of Output 12	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	3,130	0	0	3,130
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	897	0	0	897
Total Cost of Output 51	0	0	897	0	0	897
Total Cost of Class of Output Lower Local Services	0	0	897	0	0	897
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,041	0	5,041
Total Cost of Output 72	0	0	0	5,041	0	5,041
Total Cost of Class of Output Capital Purchases	0	0	0	5,041	0	5,041
Total cost of District and Urban Administration	0	0	4,027	5,041	0	9,068
Total cost of Administration	0	0	4,027	5,041	0	9,068

Vote:521 Kasese District**FY 2018/19****Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,653	4,819	6,404
District Unconditional Grant (Non-Wage)	4,699	4,328	3,426
Locally Raised Revenues	954	492	2,978
Development Revenues	986	65	1,806
District Discretionary Development Equalization Grant	986	65	1,806
Total Revenues shares	6,639	4,884	8,210
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,653	4,819	6,404
Development Expenditure			
Domestic Development	986	65	1,806
Donor Development	0	0	0
Total Expenditure	6,639	4,884	8,210

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221007 Books, Periodicals & Newspapers	0	0	767	0	0	767
Total Cost of Output 2	0	0	767	0	0	767
14813 Budgeting and Planning Services						
221008 Computer supplies and Information Technology (IT)	0	0	1,059	0	0	1,059
Total Cost of Output 3	0	0	1,059	0	0	1,059
14814 LG Expenditure management Services						
211103 Allowances	0	0	2,978	0	0	2,978

Vote:521 Kasese District**FY 2018/19**

221012 Small Office Equipment	0	0	400	0	0	400
Total Cost of Output 4	0	0	3,378	0	0	3,378
14818 Sector Management and Monitoring						
227001 Travel inland	0	0	1,200	0	0	1,200
Total Cost of Output 8	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	6,404	0	0	6,404
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,806	0	1,806
Total Cost of Output 72	0	0	0	1,806	0	1,806
Total Cost of Class of Output Capital Purchases	0	0	0	1,806	0	1,806
Total cost of Financial Management and Accountability(LG)	0	0	6,404	1,806	0	8,210
Total cost of Finance	0	0	6,404	1,806	0	8,210

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,092	4,579	7,722
District Unconditional Grant (Non-Wage)	3,759	4,093	7,722
Locally Raised Revenues	333	486	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,092	4,579	7,722
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,092	4,579	7,722
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,092	4,579	7,722

Vote:521 Kasese District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	7,722	0	0	7,722
Total Cost of Output 1	0	0	7,722	0	0	7,722
Total Cost of Class of Output Higher LG Services	0	0	7,722	0	0	7,722
Total cost of Local Statutory Bodies	0	0	7,722	0	0	7,722
Total cost of Statutory Bodies	0	0	7,722	0	0	7,722

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	50	0
Locally Raised Revenues	0	50	0
Development Revenues	7,397	1,595	0
District Discretionary Development Equalization Grant	7,397	1,595	0
Total Revenues shares	7,397	1,645	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	50	0
Development Expenditure			
Domestic Development	7,397	1,595	0
Donor Development	0	0	0
Total Expenditure	7,397	1,645	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Health

Vote:521 Kasese District**FY 2018/19****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1,274	0
Locally Raised Revenues	0	885	0
Other Transfers from Central Government	0	389	0
Development Revenues	12,328	4,274	15,000
District Discretionary Development Equalization Grant	12,328	4,274	15,000
Total Revenues shares	12,328	5,548	15,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	1,274	0
Development Expenditure			
Domestic Development	12,328	4,274	15,000
Donor Development	0	0	0
Total Expenditure	12,328	5,548	15,000

(ii) Details of Workplan Revenues and Expenditures**0881 Primary Healthcare**

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
088181 Staff Houses Construction and Rehabilitation						
312102 Residential Buildings	0	0	0	15,000	0	15,000
Total Cost of Output 81	0	0	0	15,000	0	15,000
Total Cost of Class of Output Capital Purchases	0	0	0	15,000	0	15,000
Total cost of Primary Healthcare	0	0	0	15,000	0	15,000
Total cost of Health	0	0	0	15,000	0	15,000

Workplan : Education**(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:521 Kasese District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Locally Raised Revenues	0	0	0
Development Revenues	17,259	0	0
District Discretionary Development Equalization Grant	17,259	0	0
Total Revenues shares	17,259	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	17,259	0	0
Donor Development	0	0	0
Total Expenditure	17,259	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	7,397	21,658	8,923
District Discretionary Development Equalization Grant	7,397	21,658	8,923
Total Revenues shares	7,397	21,658	8,923
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	7,397	21,658	8,923

(ii) Details of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	8,923	0	8,923
Total Cost of Output 75	0	0	0	8,923	0	8,923
Total Cost of Class of Output Capital Purchases	0	0	0	8,923	0	8,923
Total cost of District, Urban and Community Access Roads	0	0	0	8,923	0	8,923
Total cost of Roads and Engineering	0	0	0	8,923	0	8,923

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,920	0	0
District Unconditional Grant (Non-Wage)	1,879	0	0
Locally Raised Revenues	41	0	0
Development Revenues	986	0	900
District Discretionary Development Equalization Grant	986	0	900
Total Revenues shares	2,907	0	900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,920	0	0
Development Expenditure			
Domestic Development	986	0	900
Donor Development	0	0	0
Total Expenditure	2,907	0	900

(ii) Details of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
311101 Land	0	0	0	900	0	900
Total Cost of Output 75	0	0	0	900	0	900
Total Cost of Class of Output Capital Purchases	0	0	0	900	0	900
Total cost of Natural Resources Management	0	0	0	900	0	900
Total cost of Natural Resources	0	0	0	900	0	900

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,996	240	280
District Unconditional Grant (Non-Wage)	1,879	240	280
Locally Raised Revenues	117	0	0
Development Revenues	1,479	0	0
District Discretionary Development Equalization Grant	1,479	0	0
Total Revenues shares	3,476	240	280
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,996	240	280
Development Expenditure			
Domestic Development	1,479	0	0
Donor Development	0	0	0
Total Expenditure	3,476	240	280

(ii) Details of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
211103 Allowances	0	0	280	0	0	280
Total Cost of Output 17	0	0	280	0	0	280
Total Cost of Class of Output Higher LG Services	0	0	280	0	0	280
Total cost of Community Mobilisation and Empowerment	0	0	280	0	0	280
Total cost of Community Based Services	0	0	280	0	0	280

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	144,232	98,937	96,408
Locally Raised Revenues	12,012	13,428	0
Urban Unconditional Grant (Non-Wage)	22,839	30,819	21,904
Urban Unconditional Grant (Wage)	109,381	54,690	74,504
Development Revenues	622	2,369	2,095
District Discretionary Development Equalization Grant	0	0	0
Urban Discretionary Development Equalization Grant	622	2,369	2,095
Total Revenues shares	144,854	101,306	98,503
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	109,381	54,690	74,504
Non Wage	34,851	44,247	21,904
Development Expenditure			
Domestic Development	622	2,369	2,095

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Donor Development	0	0	0
Total Expenditure	144,854	101,306	98,503

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	74,504	0	0	0	74,504
221011 Printing, Stationery, Photocopying and Binding	0	0	1,545	0	0	1,545
Total Cost of Output 4	0	74,504	1,545	0	0	76,049
13816 Office Support services						
211103 Allowances	0	0	1,540	0	0	1,540
Total Cost of Output 6	0	0	1,540	0	0	1,540
13818 Assets and Facilities Management						
228003 Maintenance – Machinery, Equipment & Furniture	0	0	12,239	0	0	12,239
Total Cost of Output 8	0	0	12,239	0	0	12,239
138112 Information collection and management						
211103 Allowances	0	0	4,080	0	0	4,080
Total Cost of Output 12	0	0	4,080	0	0	4,080
138113 Procurement Services						
221012 Small Office Equipment	0	0	2,500	0	0	2,500
Total Cost of Output 13	0	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	74,504	21,904	0	0	96,408
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	2,095	0	2,095
Total Cost of Output 72	0	0	0	2,095	0	2,095
Total Cost of Class of Output Capital Purchases	0	0	0	2,095	0	2,095
Total cost of District and Urban Administration	0	74,504	21,904	2,095	0	98,503
Total cost of Administration	0	74,504	21,904	2,095	0	98,503

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

Vote:521 Kasese District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,183	20,495	14,500
Locally Raised Revenues	4,205	15,266	0
Urban Unconditional Grant (Non-Wage)	9,979	5,230	14,500
Development Revenues	415	63	0
Urban Discretionary Development Equalization Grant	415	63	0
Total Revenues shares	14,598	20,558	14,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,183	20,495	14,500
Development Expenditure			
Domestic Development	415	63	0
Donor Development	0	0	0
Total Expenditure	14,598	20,558	14,500

(ii) Details of Workplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	4,500	0	0	4,500
Total Cost of Output 2	0	0	4,500	0	0	4,500
14813 Budgeting and Planning Services						
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
Total Cost of Output 3	0	0	2,000	0	0	2,000
14814 LG Expenditure management Services						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
Total Cost of Output 4	0	0	2,000	0	0	2,000

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14815 LG Accounting Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
Total Cost of Output 5	0	0	2,000	0	0	2,000
14817 Sector Capacity Development						
221012 Small Office Equipment	0	0	2,000	0	0	2,000
Total Cost of Output 7	0	0	2,000	0	0	2,000
14818 Sector Management and Monitoring						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 8	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	14,500	0	0	14,500
Total cost of Financial Management and Accountability(LG)	0	0	14,500	0	0	14,500
Total cost of Finance	0	0	14,500	0	0	14,500

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,264	10,936	3,600
Locally Raised Revenues	1,472	7,858	0
Urban Unconditional Grant (Non-Wage)	793	3,077	3,600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,264	10,936	3,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,264	10,936	3,600
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,264	10,936	3,600

(ii) Details of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2018/19**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	1,000	0	0	1,000
Total Cost of Output 1	0	0	1,000	0	0	1,000
13826 LG Political and executive oversight						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
Total Cost of Output 6	0	0	2,000	0	0	2,000
13827 Standing Committees Services						
221007 Books, Periodicals & Newspapers	0	0	600	0	0	600
Total Cost of Output 7	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	3,600	0	0	3,600
Total cost of Local Statutory Bodies	0	0	3,600	0	0	3,600
Total cost of Statutory Bodies	0	0	3,600	0	0	3,600

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	400	1,100
Locally Raised Revenues	0	400	0
Urban Unconditional Grant (Non-Wage)	0	0	1,100
Development Revenues	3,111	0	0
District Discretionary Development Equalization Grant	3,111	0	0
Total Revenues shares	3,111	400	1,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	400	1,100
Development Expenditure			
Domestic Development	3,111	0	0

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Donor Development	0	0	0
Total Expenditure	3,111	400	1,100

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
211103 Allowances	0	0	500	0	0	500
Total Cost of Output 1	0	0	500	0	0	500
01814 Planning, Monitoring/Quality Assurance and Evaluation						
221002 Workshops and Seminars	0	0	600	0	0	600
Total Cost of Output 4	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	1,100	0	0	1,100
Total cost of Agricultural Extension Services	0	0	1,100	0	0	1,100
Total cost of Production and Marketing	0	0	1,100	0	0	1,100

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	937	2,840
Locally Raised Revenues	0	937	0
Urban Unconditional Grant (Non-Wage)	0	0	2,840
Development Revenues	5,185	2,580	9,402
Urban Discretionary Development Equalization Grant	5,185	2,580	9,402
Total Revenues shares	5,185	3,517	12,242
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	937	2,840
Development Expenditure			
Domestic Development	5,185	2,580	9,402

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Donor Development	0	0	0
Total Expenditure	5,185	3,517	12,242

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211103 Allowances	0	0	1,840	0	0	1,840
Total Cost of Output 1	0	0	1,840	0	0	1,840
Total Cost of Class of Output Higher LG Services	0	0	1,840	0	0	1,840
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088155 Standard Pit Latrine Construction (LLS.)						
242003 Other	0	0	1,000	0	0	1,000
Total Cost of Output 55	0	0	1,000	0	0	1,000
Total Cost of Class of Output Lower Local Services	0	0	1,000	0	0	1,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088180 Health Centre Construction and Rehabilitation						
312101 Non-Residential Buildings	0	0	0	9,402	0	9,402
Total Cost of Output 80	0	0	0	9,402	0	9,402
Total Cost of Class of Output Capital Purchases	0	0	0	9,402	0	9,402
Total cost of Primary Healthcare	0	0	2,840	9,402	0	12,242
Total cost of Health	0	0	2,840	9,402	0	12,242

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	7,259	0	0

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Urban Discretionary Development Equalization Grant	7,259	0	0
Total Revenues shares	7,259	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	7,259	0	0
Donor Development	0	0	0
Total Expenditure	7,259	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,500
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	1,500
<i>Development Revenues</i>	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	0	0	1,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	1,500

(ii) Details of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
211103 Allowances	0	0	1,500	0	0	1,500
Total Cost of Output 4	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	1,500	0	0	1,500
Total cost of District, Urban and Community Access Roads	0	0	1,500	0	0	1,500
Total cost of Roads and Engineering	0	0	1,500	0	0	1,500

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,176	357	1,200
Locally Raised Revenues	180	357	0
Urban Unconditional Grant (Non-Wage)	1,996	0	1,200
Development Revenues	415	3,001	10,000
Urban Discretionary Development Equalization Grant	415	3,001	10,000
Total Revenues shares	2,591	3,358	11,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,176	357	1,200
Development Expenditure			
Domestic Development	415	3,001	10,000
Donor Development	0	0	0
Total Expenditure	2,591	3,358	11,200

(ii) Details of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2018/19**

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
09833 Tree Planting and Afforestation						
211103 Allowances	0	0	1,200	0	0	1,200
Total Cost of Output 3	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	1,200	0	0	1,200
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	10,000	0	10,000
Total Cost of Output 75	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	10,000	0	10,000
Total cost of Natural Resources Management	0	0	1,200	10,000	0	11,200
Total cost of Natural Resources	0	0	1,200	10,000	0	11,200

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,708	1,043	1,200
Locally Raised Revenues	515	1,043	0
Urban Unconditional Grant (Non-Wage)	3,193	0	1,200
Development Revenues	622	0	0
Urban Discretionary Development Equalization Grant	622	0	0
Total Revenues shares	4,330	1,043	1,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,708	1,043	1,200
Development Expenditure			
Domestic Development	622	0	0

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Donor Development	0	0	0
Total Expenditure	4,330	1,043	1,200

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
211103 Allowances	0	0	600	0	0	600
Total Cost of Output 7	0	0	600	0	0	600
108110 Support to Disabled and the Elderly						
212201 Social Security Contributions	0	0	600	0	0	600
Total Cost of Output 10	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	1,200	0	0	1,200
Total cost of Community Mobilisation and Empowerment	0	0	1,200	0	0	1,200
Total cost of Community Based Services	0	0	1,200	0	0	1,200

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

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

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Donor Development	0	0	0
Total Expenditure	0	0	4,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13835 Project Formulation						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
Total Cost of Output 5	0	0	1,000	0	0	1,000
13836 Development Planning						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
Total Cost of Output 6	0	0	2,000	0	0	2,000
13839 Monitoring and Evaluation of Sector plans						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 9	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	4,000	0	0	4,000
Total cost of Local Government Planning Services	0	0	4,000	0	0	4,000
Total cost of Planning	0	0	4,000	0	0	4,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,790	3,258	4,000
Locally Raised Revenues	0	1,152	0
Other Transfers from Central Government	0	850	0
Urban Unconditional Grant (Non-Wage)	4,790	1,256	4,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,790	3,258	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	4,790	3,258	4,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,790	3,258	4,000

(ii) Details of Worplan Revenues and Expenditures**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14820 Non standard						
227001 Travel inland	4,790	0	0	0	0	0
Total Cost of Output 0	4,790	0	0	0	0	0
14821 Management of Internal Audit Office						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 1	0	0	2,000	0	0	2,000
14824 Sector Management and Monitoring						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
Total Cost of Output 4	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	4,790	0	4,000	0	0	4,000
Total cost of Internal Audit Services	0	0	4,000	0	0	4,000
Total cost of Internal Audit	4,790	0	4,000	0	0	4,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	397,169	341,606	185,824
Locally Raised Revenues	263,672	235,959	0
Urban Unconditional Grant (Non-Wage)	24,116	23,611	3,510
Urban Unconditional Grant (Wage)	109,381	82,035	182,314
Development Revenues	705	752	0

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Urban Discretionary Development Equalization Grant	705	752	0
Total Revenues shares	397,874	342,358	185,824
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	109,381	82,035	182,314
Non Wage	287,788	259,570	3,510
<i>Development Expenditure</i>			
Domestic Development	705	752	0
Donor Development	0	0	0
Total Expenditure	397,874	342,358	185,824

(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
13816 Office Support services						
211101 General Staff Salaries	0	182,314	0	0	0	182,314
211103 Allowances	0	0	480	0	0	480
Total Cost of Output 6	0	182,314	480	0	0	182,794
Total Cost of Class of Output Higher LG Services	0	182,314	480	0	0	182,794
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	3,030	0	0	3,030
Total Cost of Output 51	0	0	3,030	0	0	3,030
Total Cost of Class of Output Lower Local Services	0	0	3,030	0	0	3,030
Total cost of District and Urban Administration	0	182,314	3,510	0	0	185,824
Total cost of Administration	0	182,314	3,510	0	0	185,824

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

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

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Recurrent Revenues	160,278	91,309	0
Locally Raised Revenues	149,235	68,966	0
Urban Unconditional Grant (Non-Wage)	11,043	22,343	0
Development Revenues	470	0	0
Urban Discretionary Development Equalization Grant	470	0	0
Total Revenues shares	160,748	91,309	0

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	160,278	91,309	0
Development Expenditure			
Domestic Development	470	0	0
Donor Development	0	0	0
Total Expenditure	160,748	91,309	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	226,066	119,092	10,615
Locally Raised Revenues	217,232	119,092	0
Urban Unconditional Grant (Non-Wage)	8,834	0	10,615
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	226,066	119,092	10,615
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	226,066	119,092	10,615
Development Expenditure			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	226,066	119,092	10,615

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	10,615	0	0	10,615
221002 Workshops and Seminars	0	0	0	0	0	0
Total Cost of Output 1	0	0	10,615	0	0	10,615
Total Cost of Class of Output Higher LG Services	0	0	10,615	0	0	10,615
Total cost of Local Statutory Bodies	0	0	10,615	0	0	10,615
Total cost of Statutory Bodies	0	0	10,615	0	0	10,615

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Locally Raised Revenues	0	0	0
Development Revenues	3,527	0	0
Urban Discretionary Development Equalization Grant	3,527	0	0
Total Revenues shares	3,527	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,527	0	0

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Donor Development	0	0	0
Total Expenditure	3,527	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	27,621	0
Locally Raised Revenues	0	27,621	0
Development Revenues	5,878	0	0
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	5,878	0	0
Total Revenues shares	5,878	27,621	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	27,621	0
Development Expenditure			
Domestic Development	5,878	0	0
Donor Development	0	0	0
Total Expenditure	5,878	27,621	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	97,450	0
Locally Raised Revenues	0	97,450	0

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<i>Development Revenues</i>	8,229	1,000	0
Urban Discretionary Development Equalization Grant	8,229	1,000	0
Total Revenues shares	8,229	98,450	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	97,450	0
<i>Development Expenditure</i>			
Domestic Development	8,229	1,000	0
Donor Development	0	0	0
Total Expenditure	8,229	98,450	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	122,935	0
Locally Raised Revenues	0	122,935	0
<i>Development Revenues</i>	187,300	0	18,957
Locally Raised Revenues	187,300	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	18,957
Total Revenues shares	187,300	122,935	18,957
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	122,935	0
<i>Development Expenditure</i>			
Domestic Development	187,300	0	18,957

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Donor Development	0	0	0
Total Expenditure	187,300	122,935	18,957

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
312103 Roads and Bridges	0	0	0	18,957	0	18,957
Total Cost of Output 75	0	0	0	18,957	0	18,957
Total Cost of Class of Output Capital Purchases	0	0	0	18,957	0	18,957
Total cost of District, Urban and Community Access Roads	0	0	0	18,957	0	18,957
Total cost of Roads and Engineering	0	0	0	18,957	0	18,957

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,319	18,067	0
Locally Raised Revenues	2,111	18,067	0
Urban Unconditional Grant (Non-Wage)	2,209	0	0
Development Revenues	470	0	47,886
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	36,086
Urban Discretionary Development Equalization Grant	470	0	11,800
Total Revenues shares	4,790	18,067	47,886
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,319	18,067	0
Development Expenditure			

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Domestic Development	470	0	47,886
Donor Development	0	0	0
Total Expenditure	4,790	18,067	47,886

(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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	11,800	0	11,800
314202 Work in progress	0	0	0	36,086	0	36,086
Total Cost of Output 75	0	0	0	47,886	0	47,886
Total Cost of Class of Output Capital Purchases	0	0	0	47,886	0	47,886
Total cost of Natural Resources Management	0	0	0	47,886	0	47,886
Total cost of Natural Resources	0	0	0	47,886	0	47,886

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,565	4,206	0
Locally Raised Revenues	6,031	4,206	0
Urban Unconditional Grant (Non-Wage)	3,534	0	0
Development Revenues	1,052	1,400	0
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	1,400	0
Urban Discretionary Development Equalization Grant	1,052	0	0
Total Revenues shares	10,617	5,606	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,565	4,206	0

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Development Expenditure			
Domestic Development	1,052	1,400	0
Donor Development	0	0	0
Total Expenditure	10,617	5,606	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,755	3,912	0
Locally Raised Revenues	26,455	3,912	0
Urban Unconditional Grant (Non-Wage)	5,300	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	31,755	3,912	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,755	3,912	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	31,755	3,912	0

(ii) Details of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2018/19**

1482 Internal Audit Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14820 Non standard						
227001 Travel inland	31,755	0	0	0	0	0
Total Cost of Output 0	31,755	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	31,755	0	0	0	0	0
Total cost of Internal Audit Services	0	0	0	0	0	0
Total cost of Internal Audit	31,755	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,771	1,430	0
District Unconditional Grant (Non-Wage)	3,978	140	0
Locally Raised Revenues	1,792	1,290	0
Development Revenues	849	280	0
District Discretionary Development Equalization Grant	849	280	0
Total Revenues shares	6,619	1,710	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,771	1,430	0
Development Expenditure			
Domestic Development	849	280	0
Donor Development	0	0	0
Total Expenditure	6,619	1,710	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,469	2,104	5,104
District Unconditional Grant (Non-Wage)	2,842	797	2,565
Locally Raised Revenues	627	1,308	2,539
Development Revenues	566	717	0
District Discretionary Development Equalization Grant	566	717	0
Total Revenues shares	4,035	2,821	5,104
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,469	2,104	5,104
Development Expenditure			
Domestic Development	566	717	0
Donor Development	0	0	0
Total Expenditure	4,035	2,821	5,104

(ii) Details of Workplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	2,539	0	0	2,539
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 2	0	0	2,539	0	0	2,539

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14813 Budgeting and Planning Services						
221002 Workshops and Seminars	0	0	2,565	0	0	2,565
Total Cost of Output 3	0	0	2,565	0	0	2,565
Total Cost of Class of Output Higher LG Services	0	0	5,104	0	0	5,104
Total cost of Financial Management and Accountability(LG)	0	0	5,104	0	0	5,104
Total cost of Finance	0	0	5,104	0	0	5,104

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,493	3,112	6,171
District Unconditional Grant (Non-Wage)	2,273	1,318	6,171
Locally Raised Revenues	220	1,794	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,493	3,112	6,171
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,493	3,112	6,171
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,493	3,112	6,171

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	951	0	0	951
Total Cost of Output 1	0	0	951	0	0	951

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13827 Standing Committees Services						
211103 Allowances	0	0	4,585	0	0	4,585
227001 Travel inland	0	0	635	0	0	635
Total Cost of Output 7	0	0	5,220	0	0	5,220
Total Cost of Class of Output Higher LG Services	0	0	6,171	0	0	6,171
Total cost of Local Statutory Bodies	0	0	6,171	0	0	6,171
Total cost of Statutory Bodies	0	0	6,171	0	0	6,171

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	500
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	0	0	0
Development Revenues	4,244	0	200
District Discretionary Development Equalization Grant	4,244	0	200
Total Revenues shares	4,244	0	700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	500
Development Expenditure			
Domestic Development	4,244	0	200
Donor Development	0	0	0
Total Expenditure	4,244	0	700

(ii) Details of Worplan Revenues and Expenditures

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0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
211103 Allowances	0	0	200	0	0	200
Total Cost of Output 1	0	0	200	0	0	200
01814 Planning, Monitoring/Quality Assurance and Evaluation						
227001 Travel inland	0	0	300	0	0	300
Total Cost of Output 4	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	500	0	0	500
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	200	0	200
Total Cost of Output 75	0	0	0	200	0	200
Total Cost of Class of Output Capital Purchases	0	0	0	200	0	200
Total cost of Agricultural Extension Services	0	0	500	200	0	700
Total cost of Production and Marketing	0	0	500	200	0	700

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	7,073	0	0
District Discretionary Development Equalization Grant	7,073	0	0
Total Revenues shares	7,073	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	7,073	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Vote:521 Kasese 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	25,273	0	0
District Discretionary Development Equalization Grant	25,273	0	0
Total Revenues shares	25,273	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	25,273	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	395	0
Locally Raised Revenues	0	395	0
Development Revenues	4,244	25,705	13,462
District Discretionary Development Equalization Grant	4,244	24,070	13,462
Locally Raised Revenues	0	1,636	0
Total Revenues shares	4,244	26,100	13,462
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	395	0
Development Expenditure			

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Domestic Development	4,244	25,705	13,462
Donor Development	0	0	0
Total Expenditure	4,244	26,100	13,462

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	13,462	0	13,462
Total Cost of Output 75	0	0	0	13,462	0	13,462
Total Cost of Class of Output Capital Purchases	0	0	0	13,462	0	13,462
Total cost of District, Urban and Community Access Roads	0	0	0	13,462	0	13,462
Total cost of Roads and Engineering	0	0	0	13,462	0	13,462

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,164	0	0
District Unconditional Grant (Non-Wage)	1,137	0	0
Locally Raised Revenues	27	0	0
Development Revenues	566	2,500	31,862
District Discretionary Development Equalization Grant	566	2,500	1,500
Other Transfers from Central Government	0	0	30,362
Total Revenues shares	1,729	2,500	31,862
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,164	0	0
Development Expenditure			

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Domestic Development	566	2,500	31,862
Donor Development	0	0	0
Total Expenditure	1,729	2,500	31,862

(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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,500	0	1,500
312104 Other Structures	0	0	0	30,362	0	30,362
Total Cost of Output 75	0	0	0	31,862	0	31,862
Total Cost of Class of Output Capital Purchases	0	0	0	31,862	0	31,862
Total cost of Natural Resources Management	0	0	0	31,862	0	31,862
Total cost of Natural Resources	0	0	0	31,862	0	31,862

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,213	0	0
District Unconditional Grant (Non-Wage)	1,137	0	0
Locally Raised Revenues	77	0	0
Development Revenues	849	0	2,804
District Discretionary Development Equalization Grant	849	0	2,804
Total Revenues shares	2,062	0	2,804
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,213	0	0
Development Expenditure			
Domestic Development	849	0	2,804

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Donor Development	0	0	0
Total Expenditure	2,062	0	2,804

(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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,804	0	2,804
Total Cost of Output 75	0	0	0	2,804	0	2,804
Total Cost of Class of Output Capital Purchases	0	0	0	2,804	0	2,804
Total cost of Community Mobilisation and Empowerment	0	0	0	2,804	0	2,804
Total cost of Community Based Services	0	0	0	2,804	0	2,804

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,583	12,131	4,750
District Unconditional Grant (Non-Wage)	0	0	4,750
Locally Raised Revenues	10,583	10,412	0
Other Transfers from Central Government	0	1,719	0
Development Revenues	2,699	6,216	5,526
District Discretionary Development Equalization Grant	2,699	6,216	5,526
Total Revenues shares	13,282	18,347	10,276
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,583	12,131	4,750
Development Expenditure			

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Domestic Development	2,699	6,216	5,526
Donor Development	0	0	0
Total Expenditure	13,282	18,347	10,276

(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
13816 Office Support services						
211103 Allowances	0	0	2,520	0	0	2,520
Total Cost of Output 6	0	0	2,520	0	0	2,520
13818 Assets and Facilities Management						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 8	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	3,520	0	0	3,520
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	1,230	0	0	1,230
Total Cost of Output 51	0	0	1,230	0	0	1,230
Total Cost of Class of Output Lower Local Services	0	0	1,230	0	0	1,230
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,526	0	5,526
Total Cost of Output 72	0	0	0	5,526	0	5,526
Total Cost of Class of Output Capital Purchases	0	0	0	5,526	0	5,526
Total cost of District and Urban Administration	0	0	4,750	5,526	0	10,276
Total cost of Administration	0	0	4,750	5,526	0	10,276

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

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

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Recurrent Revenues	6,994	25,959	18,732
District Unconditional Grant (Non-Wage)	3,290	4,920	9,804
Locally Raised Revenues	3,704	21,040	8,928
Development Revenues	1,799	3,450	399
District Discretionary Development Equalization Grant	1,799	3,450	399
Total Revenues shares	8,793	29,409	19,131

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,994	25,959	18,732
Development Expenditure			
Domestic Development	1,799	3,450	399
Donor Development	0	0	0
Total Expenditure	8,793	29,409	19,131

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	3,000	0	0	3,000
Total Cost of Output 2	0	0	3,000	0	0	3,000
14813 Budgeting and Planning Services						
221007 Books, Periodicals & Newspapers	0	0	1,732	0	0	1,732
Total Cost of Output 3	0	0	1,732	0	0	1,732
14814 LG Expenditure management Services						
221002 Workshops and Seminars	0	0	5,000	0	0	5,000
Total Cost of Output 4	0	0	5,000	0	0	5,000
14815 LG Accounting Services						
221001 Advertising and Public Relations	0	0	3,000	0	0	3,000
Total Cost of Output 5	0	0	3,000	0	0	3,000
14818 Sector Management and Monitoring						
221009 Welfare and Entertainment	0	0	2,928	0	0	2,928

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222001 Telecommunications	0	0	3,072	0	0	3,072
Total Cost of Output 8	0	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	0	18,732	0	0	18,732
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	399	0	399
Total Cost of Output 72	0	0	0	399	0	399
Total Cost of Class of Output Capital Purchases	0	0	0	399	0	399
Total cost of Financial Management and Accountability(LG)	0	0	18,732	399	0	19,131
Total cost of Finance	0	0	18,732	399	0	19,131

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,929	10,207	9,551
District Unconditional Grant (Non-Wage)	6,632	8,207	9,551
Locally Raised Revenues	1,296	2,000	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	7,929	10,207	9,551
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,929	10,207	9,551
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,929	10,207	9,551

(ii) Details of Worplan Revenues and Expenditures

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1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
221007 Books, Periodicals & Newspapers	0	0	8,051	0	0	8,051
Total Cost of Output 1	0	0	8,051	0	0	8,051
13826 LG Political and executive oversight						
221008 Computer supplies and Information Technology (IT)	0	0	300	0	0	300
Total Cost of Output 6	0	0	300	0	0	300
13827 Standing Committees Services						
227001 Travel inland	0	0	1,200	0	0	1,200
Total Cost of Output 7	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	9,551	0	0	9,551
Total cost of Local Statutory Bodies	0	0	9,551	0	0	9,551
Total cost of Statutory Bodies	0	0	9,551	0	0	9,551

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	13,493	9,849	3,000
District Discretionary Development Equalization Grant	13,493	9,849	0
District Unconditional Grant (Non-Wage)	0	0	3,000
Total Revenues shares	13,493	9,849	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	13,493	9,849	3,000

(ii) Details of Workplan Revenues and Expenditures

Vote:521 Kasese District**FY 2018/19**

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,000	0	3,000
Total Cost of Output 75	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	0	3,000	0	3,000
Total cost of Agricultural Extension Services	0	0	0	3,000	0	3,000
Total cost of Production and Marketing	0	0	0	3,000	0	3,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	2,621	150
District Unconditional Grant (Non-Wage)	0	0	150
Locally Raised Revenues	0	1,933	0
Other Transfers from Central Government	0	688	0
Development Revenues	2,489	8,852	750
District Discretionary Development Equalization Grant	2,489	8,852	750
Total Revenues shares	2,489	11,473	900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	2,621	150
Development Expenditure			
Domestic Development	2,489	8,852	750
Donor Development	0	0	0
Total Expenditure	2,489	11,473	900

(ii) Details of Worplan Revenues and Expenditures

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0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211103 Allowances	0	0	150	0	0	150
Total Cost of Output 1	0	0	150	0	0	150
Total Cost of Class of Output Higher LG Services	0	0	150	0	0	150
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	750	0	750
Total Cost of Output 75	0	0	0	750	0	750
Total Cost of Class of Output Capital Purchases	0	0	0	750	0	750
Total cost of Primary Healthcare	0	0	150	750	0	900
Total cost of Health	0	0	150	750	0	900

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1,381	0
Locally Raised Revenues	0	1,381	0
Development Revenues	31,484	20,386	30,000
District Discretionary Development Equalization Grant	31,484	20,386	30,000
Total Revenues shares	31,484	21,766	30,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	1,381	0
Development Expenditure			
Domestic Development	31,484	20,386	30,000

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Donor Development	0	0	0
Total Expenditure	31,484	21,766	30,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	15,000	0	15,000
Total Cost of Output 81	0	0	0	15,000	0	15,000
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	0	0	0	15,000	0	15,000
Total Cost of Output 83	0	0	0	15,000	0	15,000
Total Cost of Class of Output Capital Purchases	0	0	0	30,000	0	30,000
Total cost of Pre-Primary and Primary Education	0	0	0	30,000	0	30,000
Total cost of Education	0	0	0	30,000	0	30,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	13,493	6,640	8,500
District Discretionary Development Equalization Grant	13,493	6,640	8,500
Total Revenues shares	13,493	6,640	8,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	13,493	6,640	8,500

(ii) Details of Worplan Revenues and Expenditures

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0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	8,500	0	8,500
Total Cost of Output 75	0	0	0	8,500	0	8,500
Total Cost of Class of Output Capital Purchases	0	0	0	8,500	0	8,500
Total cost of District, Urban and Community Access Roads	0	0	0	8,500	0	8,500
Total cost of Roads and Engineering	0	0	0	8,500	0	8,500

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,475	1,250	0
District Unconditional Grant (Non-Wage)	3,316	1,050	0
Locally Raised Revenues	159	200	0
Development Revenues	1,799	1,000	8,723
District Discretionary Development Equalization Grant	1,799	1,000	0
Other Transfers from Central Government	0	0	8,723
Total Revenues shares	5,274	2,250	8,723
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,475	1,250	0
Development Expenditure			
Domestic Development	1,799	1,000	8,723
Donor Development	0	0	0
Total Expenditure	5,274	2,250	8,723

(ii) Details of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	8,723	0	8,723
Total Cost of Output 75	0	0	0	8,723	0	8,723
Total Cost of Class of Output Capital Purchases	0	0	0	8,723	0	8,723
Total cost of Natural Resources Management	0	0	0	8,723	0	8,723
Total cost of Natural Resources	0	0	0	8,723	0	8,723

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,764	930	0
District Unconditional Grant (Non-Wage)	3,310	650	0
Locally Raised Revenues	454	280	0
Development Revenues	2,699	12,385	12,500
District Discretionary Development Equalization Grant	2,699	12,385	12,500
Total Revenues shares	6,462	13,315	12,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,764	930	0
Development Expenditure			
Domestic Development	2,699	12,385	12,500
Donor Development	0	0	0
Total Expenditure	6,462	13,315	12,500

(ii) Details of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
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
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	12,500	0	12,500
Total Cost of Output 75	0	0	0	12,500	0	12,500
Total Cost of Class of Output Capital Purchases	0	0	0	12,500	0	12,500
Total cost of Community Mobilisation and Empowerment	0	0	0	12,500	0	12,500
Total cost of Community Based Services	0	0	0	12,500	0	12,500

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,013	4,390	12,759
District Unconditional Grant (Non-Wage)	0	0	12,759
Locally Raised Revenues	12,013	4,390	0
Development Revenues	2,615	684	5,500
District Discretionary Development Equalization Grant	2,615	684	5,500
Total Revenues shares	14,628	5,074	18,259
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,013	4,390	12,759
Development Expenditure			
Domestic Development	2,615	684	5,500
Donor Development	0	0	0
Total Expenditure	14,628	5,074	18,259

(ii) Details of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	3,000	0	0	3,000
Total Cost of Output 4	0	0	3,000	0	0	3,000
13816 Office Support services						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
Total Cost of Output 6	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	5,000	0	0	5,000
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	7,759	0	0	7,759
Total Cost of Output 51	0	0	7,759	0	0	7,759
Total Cost of Class of Output Lower Local Services	0	0	7,759	0	0	7,759
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,500	0	5,500
Total Cost of Output 72	0	0	0	5,500	0	5,500
Total Cost of Class of Output Capital Purchases	0	0	0	5,500	0	5,500
Total cost of District and Urban Administration	0	0	12,759	5,500	0	18,259
Total cost of Administration	0	0	12,759	5,500	0	18,259

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,205	13,634	2,858
Locally Raised Revenues	4,205	8,315	2,858
Other Transfers from Central Government	0	5,319	0
Development Revenues	1,744	1,016	2,700

Vote:521 Kasese District**FY 2018/19**

District Discretionary Development Equalization Grant	1,744	1,016	2,700
Total Revenues shares	5,948	14,649	5,558
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,205	13,634	2,858
<i>Development Expenditure</i>			
Domestic Development	1,744	1,016	2,700
Donor Development	0	0	0
Total Expenditure	5,948	14,649	5,558

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	600	0	0	600
Total Cost of Output 2	0	0	600	0	0	600
14814 LG Expenditure management Services						
221002 Workshops and Seminars	0	0	1,558	0	0	1,558
Total Cost of Output 4	0	0	1,558	0	0	1,558
14818 Sector Management and Monitoring						
221007 Books, Periodicals & Newspapers	0	0	700	0	0	700
Total Cost of Output 8	0	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	0	2,858	0	0	2,858
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,700	0	2,700
Total Cost of Output 72	0	0	0	2,700	0	2,700
Total Cost of Class of Output Capital Purchases	0	0	0	2,700	0	2,700
Total cost of Financial Management and Accountability(LG)	0	0	2,858	2,700	0	5,558
Total cost of Finance	0	0	2,858	2,700	0	5,558

Vote:521 Kasese District**FY 2018/19****Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,907	6,340	800
District Unconditional Grant (Non-Wage)	6,436	3,748	800
Locally Raised Revenues	1,472	2,593	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	7,907	6,340	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,907	6,340	800
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,907	6,340	800

(ii) Details of Worplan Revenues and Expenditures

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

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

Vote:521 Kasese District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	168	0
Locally Raised Revenues	0	60	0
Other Transfers from Central Government	0	108	0
Development Revenues	13,076	0	0
District Discretionary Development Equalization Grant	13,076	0	0
Total Revenues shares	13,076	168	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	168	0
Development Expenditure			
Domestic Development	13,076	0	0
Donor Development	0	0	0
Total Expenditure	13,076	168	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	505	0
Locally Raised Revenues	0	505	0
Development Revenues	1,794	0	0
District Discretionary Development Equalization Grant	1,794	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	1,794	505	0

Vote:521 Kasese District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	505	0
<i>Development Expenditure</i>			
Domestic Development	1,794	0	0
Donor Development	0	0	0
Total Expenditure	1,794	505	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	50	0
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	50	0
<i>Development Revenues</i>	30,512	0	24,420
District Discretionary Development Equalization Grant	30,512	0	24,420
Total Revenues shares	30,512	50	24,420
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	50	0
<i>Development Expenditure</i>			
Domestic Development	30,512	0	24,420
Donor Development	0	0	0
Total Expenditure	30,512	50	24,420

(ii) Details of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	0	0	0	24,420	0	24,420
Total Cost of Output 83	0	0	0	24,420	0	24,420
Total Cost of Class of Output Capital Purchases	0	0	0	24,420	0	24,420
Total cost of Pre-Primary and Primary Education	0	0	0	24,420	0	24,420
Total cost of Education	0	0	0	24,420	0	24,420

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	13,076	0	2,837
District Discretionary Development Equalization Grant	13,076	0	2,837
Total Revenues shares	13,076	0	2,837
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	13,076	0	2,837

(ii) Details of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,837	0	2,837
Total Cost of Output 75	0	0	0	2,837	0	2,837
Total Cost of Class of Output Capital Purchases	0	0	0	2,837	0	2,837
Total cost of District, Urban and Community Access Roads	0	0	0	2,837	0	2,837
Total cost of Roads and Engineering	0	0	0	2,837	0	2,837

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,398	0	3,120
District Unconditional Grant (Non-Wage)	3,218	0	3,120
Locally Raised Revenues	180	0	0
Development Revenues	1,744	0	13,015
District Discretionary Development Equalization Grant	1,744	0	1,500
Other Transfers from Central Government	0	0	11,515
Total Revenues shares	5,142	0	16,135
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,398	50	3,120
Development Expenditure			
Domestic Development	1,744	0	13,015
Donor Development	0	0	0
Total Expenditure	5,142	50	16,135

(ii) Details of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2018/19**

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
09833 Tree Planting and Afforestation						
211103 Allowances	0	0	2,000	0	0	2,000
Total Cost of Output 3	0	0	2,000	0	0	2,000
09838 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	0	0	1,120	0	0	1,120
Total Cost of Output 8	0	0	1,120	0	0	1,120
Total Cost of Class of Output Higher LG Services	0	0	3,120	0	0	3,120
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	11,515	0	11,515
311101 Land	0	0	0	1,500	0	1,500
Total Cost of Output 75	0	0	0	13,015	0	13,015
Total Cost of Class of Output Capital Purchases	0	0	0	13,015	0	13,015
Total cost of Natural Resources Management	0	0	3,120	13,015	0	16,135
Total cost of Natural Resources	0	0	3,120	13,015	0	16,135

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,733	273	1,175
District Unconditional Grant (Non-Wage)	3,218	93	1,175
Locally Raised Revenues	515	180	0
Development Revenues	2,615	20	0
District Discretionary Development Equalization Grant	2,615	20	0
Total Revenues shares	6,348	293	1,175
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	3,733	273	1,175
Development Expenditure			
Domestic Development	2,615	20	0
Donor Development	0	0	0
Total Expenditure	6,348	293	1,175

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
211103 Allowances	0	0	500	0	0	500
Total Cost of Output 7	0	0	500	0	0	500
10818 Children and Youth Services						
221007 Books, Periodicals & Newspapers	0	0	300	0	0	300
Total Cost of Output 8	0	0	300	0	0	300
108110 Support to Disabled and the Elderly						
221008 Computer supplies and Information Technology (IT)	0	0	375	0	0	375
Total Cost of Output 10	0	0	375	0	0	375
Total Cost of Class of Output Higher LG Services	0	0	1,175	0	0	1,175
Total cost of Community Mobilisation and Empowerment	0	0	1,175	0	0	1,175
Total cost of Community Based Services	0	0	1,175	0	0	1,175

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,839	5,556	5,866
District Unconditional Grant (Non-Wage)	0	0	5,866
Locally Raised Revenues	15,839	5,556	0
Development Revenues	2,136	2,627	963

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District Discretionary Development Equalization Grant	2,136	2,627	963
Total Revenues shares	17,975	8,183	6,829
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,839	5,556	5,866
<i>Development Expenditure</i>			
Domestic Development	2,136	2,627	963
Donor Development	0	0	0
Total Expenditure	17,975	8,183	6,829

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
Total Cost of Output 4	0	0	1,000	0	0	1,000
13816 Office Support services						
221002 Workshops and Seminars	0	0	1,500	0	0	1,500
Total Cost of Output 6	0	0	1,500	0	0	1,500
138113 Procurement Services						
227001 Travel inland	0	0	2,400	0	0	2,400
Total Cost of Output 13	0	0	2,400	0	0	2,400
Total Cost of Class of Output Higher LG Services	0	0	4,900	0	0	4,900
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	966	0	0	966
Total Cost of Output 51	0	0	966	0	0	966
Total Cost of Class of Output Lower Local Services	0	0	966	0	0	966

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	963	0	963
Total Cost of Output 72	0	0	0	963	0	963
Total Cost of Class of Output Capital Purchases	0	0	0	963	0	963
Total cost of District and Urban Administration	0	0	5,866	963	0	6,829
Total cost of Administration	0	0	5,866	963	0	6,829

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,176	10,794	16,986
District Unconditional Grant (Non-Wage)	6,633	4,731	13,445
Locally Raised Revenues	5,544	6,063	3,541
Development Revenues	1,424	2,777	0
District Discretionary Development Equalization Grant	1,424	2,777	0
Total Revenues shares	13,600	13,571	16,986
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,176	10,794	16,986
Development Expenditure			
Domestic Development	1,424	2,777	0
Donor Development	0	0	0
Total Expenditure	13,600	13,571	16,986

(ii) Details of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227004 Fuel, Lubricants and Oils	0	0	5,000	0	0	5,000
Total Cost of Output 2	0	0	5,000	0	0	5,000
14813 Budgeting and Planning Services						
211103 Allowances	0	0	1,599	0	0	1,599
221002 Workshops and Seminars	0	0	1,942	0	0	1,942
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	904	0	0	904
Total Cost of Output 3	0	0	4,445	0	0	4,445
14818 Sector Management and Monitoring						
227001 Travel inland	0	0	7,541	0	0	7,541
Total Cost of Output 8	0	0	7,541	0	0	7,541
Total Cost of Class of Output Higher LG Services	0	0	16,986	0	0	16,986
Total cost of Financial Management and Accountability(LG)	0	0	16,986	0	0	16,986
Total cost of Finance	0	0	16,986	0	0	16,986

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,246	5,718	0
District Unconditional Grant (Non-Wage)	5,306	3,642	0
Locally Raised Revenues	1,940	2,076	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	7,246	5,718	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	7,246	5,718	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,246	5,718	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	200	200
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	0	200	0
Development Revenues	10,679	0	0
District Discretionary Development Equalization Grant	10,679	0	0
Total Revenues shares	10,679	200	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	200	200
Development Expenditure			
Domestic Development	10,679	0	0
Donor Development	0	0	0
Total Expenditure	10,679	200	200

(ii) Details of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2018/19**

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
211103 Allowances	0	0	200	0	0	200
Total Cost of Output 1	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	200	0	0	200
Total cost of Agricultural Extension Services	0	0	200	0	0	200
Total cost of Production and Marketing	0	0	200	0	0	200

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1,185	0
Locally Raised Revenues	0	1,185	0
Development Revenues	1,799	41,153	34,044
District Discretionary Development Equalization Grant	1,799	41,153	34,044
Total Revenues shares	1,799	42,338	34,044
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	1,185	0
Development Expenditure			
Domestic Development	1,799	41,153	34,044
Donor Development	0	0	0
Total Expenditure	1,799	42,338	34,044

(ii) Details of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2018/19**

0881 Primary Healthcare						
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
088155 Standard Pit Latrine Construction (LLS.)						
264101 Contributions to Autonomous Institutions	0	0	0	4,044	0	4,044
Total Cost of Output 55	0	0	0	4,044	0	4,044
Total Cost of Class of Output Lower Local Services	0	0	0	4,044	0	4,044
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088180 Health Centre Construction and Rehabilitation						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	15,000	0	15,000
Total Cost of Output 80	0	0	0	15,000	0	15,000
088181 Staff Houses Construction and Rehabilitation						
312102 Residential Buildings	0	0	0	15,000	0	15,000
Total Cost of Output 81	0	0	0	15,000	0	15,000
Total Cost of Class of Output Capital Purchases	0	0	0	30,000	0	30,000
Total cost of Primary Healthcare	0	0	0	34,044	0	34,044
Total cost of Health	0	0	0	34,044	0	34,044

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Locally Raised Revenues	0	0	0
Development Revenues	24,919	4,413	0
District Discretionary Development Equalization Grant	24,919	4,413	0
Total Revenues shares	24,919	4,413	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

Vote:521 Kasese District**FY 2018/19**

<i>Development Expenditure</i>			
Domestic Development	24,919	4,413	0
Donor Development	0	0	0
Total Expenditure	24,919	4,413	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	10,679	950	0
District Discretionary Development Equalization Grant	10,679	950	0
Total Revenues shares	10,679	950	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	10,679	950	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,891	300	0
District Unconditional Grant (Non-Wage)	2,653	0	0
Locally Raised Revenues	238	300	0
<i>Development Revenues</i>	1,424	0	30,074
District Discretionary Development Equalization Grant	1,424	0	1,100
District Unconditional Grant (Non-Wage)	0	0	400

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Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	28,574
Total Revenues shares	4,315	300	30,074

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

Wage	0	0	0
Non Wage	2,891	300	0

Development Expenditure

Domestic Development	1,424	0	30,074
Donor Development	0	0	0
Total Expenditure	4,315	300	30,074

(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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
312104 Other Structures	0	0	0	30,074	0	30,074
Total Cost of Output 75	0	0	0	30,074	0	30,074
Total Cost of Class of Output Capital Purchases	0	0	0	30,074	0	30,074
Total cost of Natural Resources Management	0	0	0	30,074	0	30,074
Total cost of Natural Resources	0	0	0	30,074	0	30,074

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,332	800	0
District Unconditional Grant (Non-Wage)	2,653	100	0
Locally Raised Revenues	679	700	0
Development Revenues	2,136	0	5,381
District Discretionary Development Equalization Grant	2,136	0	5,381
Total Revenues shares	5,468	800	5,381

Vote:521 Kasese District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,332	800	0
<i>Development Expenditure</i>			
Domestic Development	2,136	0	5,381
Donor Development	0	0	0
Total Expenditure	5,468	800	5,381

(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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,381	0	5,381
Total Cost of Output 75	0	0	0	5,381	0	5,381
Total Cost of Class of Output Capital Purchases	0	0	0	5,381	0	5,381
Total cost of Community Mobilisation and Empowerment	0	0	0	5,381	0	5,381
Total cost of Community Based Services	0	0	0	5,381	0	5,381

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,337	8,013	7,350
District Unconditional Grant (Non-Wage)	9,071	4,221	7,350
Locally Raised Revenues	2,266	3,792	0
<i>Development Revenues</i>	2,084	5,460	0
District Discretionary Development Equalization Grant	2,084	5,460	0
Total Revenues shares	13,421	13,472	7,350

Vote:521 Kasese District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,337	8,013	7,350
<i>Development Expenditure</i>			
Domestic Development	2,084	5,460	0
Donor Development	0	0	0
Total Expenditure	13,421	13,472	7,350

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
221009 Welfare and Entertainment	0	0	1,622	0	0	1,622
Total Cost of Output 4	0	0	1,622	0	0	1,622
138113 Procurement Services						
221002 Workshops and Seminars	0	0	1,650	0	0	1,650
Total Cost of Output 13	0	0	1,650	0	0	1,650
Total Cost of Class of Output Higher LG Services	0	0	3,272	0	0	3,272
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	4,078	0	0	4,078
Total Cost of Output 51	0	0	4,078	0	0	4,078
Total Cost of Class of Output Lower Local Services	0	0	4,078	0	0	4,078
Total cost of District and Urban Administration	0	0	7,350	0	0	7,350
Total cost of Administration	0	0	7,350	0	0	7,350

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,745	8,020	6,220

Vote:521 Kasese District**FY 2018/19**

District Unconditional Grant (Non-Wage)	6,479	4,904	2,942
Locally Raised Revenues	2,266	3,116	3,278
Development Revenues	1,389	1,659	0
District Discretionary Development Equalization Grant	1,389	1,659	0
Total Revenues shares	10,135	9,679	6,220

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

Wage	0	0	0
Non Wage	8,745	8,020	6,220

Development Expenditure

Domestic Development	1,389	1,659	0
Donor Development	0	0	0
Total Expenditure	10,135	9,679	6,220

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	1,942	0	0	1,942
Total Cost of Output 2	0	0	1,942	0	0	1,942
14813 Budgeting and Planning Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
Total Cost of Output 3	0	0	1,000	0	0	1,000
14814 LG Expenditure management Services						
221007 Books, Periodicals & Newspapers	0	0	336	0	0	336
227001 Travel inland	0	0	2,942	0	0	2,942
Total Cost of Output 4	0	0	3,278	0	0	3,278
Total Cost of Class of Output Higher LG Services	0	0	6,220	0	0	6,220
Total cost of Financial Management and Accountability(LG)	0	0	6,220	0	0	6,220
Total cost of Finance	0	0	6,220	0	0	6,220

Workplan : Statutory Bodies

Vote:521 Kasese District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,976	4,986	9,843
District Unconditional Grant (Non-Wage)	5,183	4,041	9,843
Locally Raised Revenues	793	945	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,976	4,986	9,843
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,976	4,986	9,843
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,976	4,986	9,843

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	9,843	0	0	9,843
Total Cost of Output 1	0	0	9,843	0	0	9,843
Total Cost of Class of Output Higher LG Services	0	0	9,843	0	0	9,843
Total cost of Local Statutory Bodies	0	0	9,843	0	0	9,843
Total cost of Statutory Bodies	0	0	9,843	0	0	9,843

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:521 Kasese District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	950
District Unconditional Grant (Non-Wage)	0	0	950
Development Revenues	10,419	44,529	1,157
District Discretionary Development Equalization Grant	10,419	44,529	1,157
Locally Raised Revenues	0	0	0
Total Revenues shares	10,419	44,529	2,107
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	950
Development Expenditure			
Domestic Development	10,419	44,529	1,157
Donor Development	0	0	0
Total Expenditure	10,419	44,529	2,107

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
211103 Allowances	0	0	950	0	0	950
Total Cost of Output 1	0	0	950	0	0	950
Total Cost of Class of Output Higher LG Services	0	0	950	0	0	950
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	950	0	950
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	207	0	207
Total Cost of Output 75	0	0	0	1,157	0	1,157
Total Cost of Class of Output Capital Purchases	0	0	0	1,157	0	1,157
Total cost of Agricultural Extension Services	0	0	950	1,157	0	2,107
Total cost of Production and Marketing	0	0	950	1,157	0	2,107

Vote:521 Kasese 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1,545	0
Locally Raised Revenues	0	1,013	0
Other Transfers from Central Government	0	532	0
Development Revenues	2,365	3,319	0
District Discretionary Development Equalization Grant	2,365	3,319	0
Total Revenues shares	2,365	4,864	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	1,545	0
Development Expenditure			
Domestic Development	2,365	3,319	0
Donor Development	0	0	0
Total Expenditure	2,365	4,864	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	892	0
Locally Raised Revenues	0	892	0
Development Revenues	24,311	3,719	28,000
District Discretionary Development Equalization Grant	24,311	3,719	28,000
Total Revenues shares	24,311	4,611	28,000

Vote:521 Kasese District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	892	0
<i>Development Expenditure</i>			
Domestic Development	24,311	3,719	28,000
Donor Development	0	0	0
Total Expenditure	24,311	4,611	28,000

(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	8,000	0	8,000
Total Cost of Output 75	0	0	0	8,000	0	8,000
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	10,000	0	10,000
Total Cost of Output 81	0	0	0	10,000	0	10,000
078182 Teacher house construction and rehabilitation						
312102 Residential Buildings	0	0	0	10,000	0	10,000
Total Cost of Output 82	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	28,000	0	28,000
Total cost of Pre-Primary and Primary Education	0	0	0	28,000	0	28,000
Total cost of Education	0	0	0	28,000	0	28,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	10,419	6,520	0

Vote:521 Kasese District**FY 2018/19**

District Discretionary Development Equalization Grant	10,419	6,520	0
Total Revenues shares	10,419	6,520	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	10,419	6,520	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,689	0	0
District Unconditional Grant (Non-Wage)	2,592	0	0
Locally Raised Revenues	97	0	0
<i>Development Revenues</i>	1,389	944	47,716
District Discretionary Development Equalization Grant	1,389	944	991
Other Transfers from Central Government	0	0	46,725
Total Revenues shares	4,078	944	47,716
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,689	0	0
<i>Development Expenditure</i>			
Domestic Development	1,389	944	47,716
Donor Development	0	0	0
Total Expenditure	4,078	944	47,716

(ii) Details of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
312104 Other Structures	0	0	0	47,716	0	47,716
Total Cost of Output 75	0	0	0	47,716	0	47,716
Total Cost of Class of Output Capital Purchases	0	0	0	47,716	0	47,716
Total cost of Natural Resources Management	0	0	0	47,716	0	47,716
Total cost of Natural Resources	0	0	0	47,716	0	47,716

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,869	510	0
District Unconditional Grant (Non-Wage)	2,592	150	0
Locally Raised Revenues	278	360	0
Development Revenues	2,084	12,000	13,930
District Discretionary Development Equalization Grant	2,084	12,000	13,930
Total Revenues shares	4,953	12,510	13,930
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,869	510	0
Development Expenditure			
Domestic Development	2,084	12,000	13,930
Donor Development	0	0	0
Total Expenditure	4,953	12,510	13,930

(ii) Details of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
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
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	13,930	0	13,930
Total Cost of Output 75	0	0	0	13,930	0	13,930
Total Cost of Class of Output Capital Purchases	0	0	0	13,930	0	13,930
Total cost of Community Mobilisation and Empowerment	0	0	0	13,930	0	13,930
Total cost of Community Based Services	0	0	0	13,930	0	13,930

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,655	4,331	4,378
District Unconditional Grant (Non-Wage)	0	0	4,378
Locally Raised Revenues	9,655	4,331	0
Development Revenues	2,037	2,200	0
District Discretionary Development Equalization Grant	2,037	2,200	0
Total Revenues shares	11,692	6,531	4,378
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,655	4,331	4,378
Development Expenditure			
Domestic Development	2,037	2,200	0
Donor Development	0	0	0
Total Expenditure	11,692	6,531	4,378

(ii) Details of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
221002 Workshops and Seminars	0	0	1,500	0	0	1,500
Total Cost of Output 4	0	0	1,500	0	0	1,500
13816 Office Support services						
211103 Allowances	0	0	1,200	0	0	1,200
Total Cost of Output 6	0	0	1,200	0	0	1,200
138113 Procurement Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,678	0	0	1,678
Total Cost of Output 13	0	0	1,678	0	0	1,678
Total Cost of Class of Output Higher LG Services	0	0	4,378	0	0	4,378
Total cost of District and Urban Administration	0	0	4,378	0	0	4,378
Total cost of Administration	0	0	4,378	0	0	4,378

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,720	14,531	10,551
District Unconditional Grant (Non-Wage)	6,341	5,450	5,921
Locally Raised Revenues	3,379	9,080	4,630
Development Revenues	1,358	1,292	0
District Discretionary Development Equalization Grant	1,358	1,292	0
Total Revenues shares	11,078	15,823	10,551
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,720	14,531	10,551
Development Expenditure			

Vote:521 Kasese District**FY 2018/19**

Domestic Development	1,358	1,292	0
Donor Development	0	0	0
Total Expenditure	11,078	15,823	10,551

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	4,630	0	0	4,630
Total Cost of Output 2	0	0	4,630	0	0	4,630
14813 Budgeting and Planning Services						
227004 Fuel, Lubricants and Oils	0	0	5,921	0	0	5,921
Total Cost of Output 3	0	0	5,921	0	0	5,921
Total Cost of Class of Output Higher LG Services	0	0	10,551	0	0	10,551
Total cost of Financial Management and Accountability(LG)	0	0	10,551	0	0	10,551
Total cost of Finance	0	0	10,551	0	0	10,551

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,255	3,884	3,643
District Unconditional Grant (Non-Wage)	5,073	1,944	3,643
Locally Raised Revenues	1,183	1,940	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	6,255	3,884	3,643
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,255	3,884	3,643
Development Expenditure			

Vote:521 Kasese District**FY 2018/19**

Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,255	3,884	3,643

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	3,643	0	0	3,643
Total Cost of Output 1	0	0	3,643	0	0	3,643
Total Cost of Class of Output Higher LG Services	0	0	3,643	0	0	3,643
Total cost of Local Statutory Bodies	0	0	3,643	0	0	3,643
Total cost of Statutory Bodies	0	0	3,643	0	0	3,643

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	150	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	150	0
Development Revenues	10,184	8,500	0
District Discretionary Development Equalization Grant	10,184	8,500	0
Total Revenues shares	10,184	8,650	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	150	1,000
Development Expenditure			
Domestic Development	10,184	8,500	0

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Donor Development	0	0	0
Total Expenditure	10,184	8,650	1,000

(ii) Details of Worplan Revenues and Expenditures**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
211103 Allowances	0	0	500	0	0	500
Total Cost of Output 1	0	0	500	0	0	500
01814 Planning, Monitoring/Quality Assurance and Evaluation						
221002 Workshops and Seminars	0	0	500	0	0	500
Total Cost of Output 4	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
Total cost of Agricultural Extension Services	0	0	1,000	0	0	1,000
Total cost of Production and Marketing	0	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	150	150
District Unconditional Grant (Non-Wage)	0	0	150
Locally Raised Revenues	0	150	0
Development Revenues	1,974	3,309	0
District Discretionary Development Equalization Grant	1,974	3,309	0
Total Revenues shares	1,974	3,459	150
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	150	150
Development Expenditure			
Domestic Development	1,974	3,309	0

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Donor Development	0	0	0
Total Expenditure	1,974	3,459	150

(ii) Details of Worplan Revenues and Expenditures**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211103 Allowances	0	0	150	0	0	150
Total Cost of Output 1	0	0	150	0	0	150
Total Cost of Class of Output Higher LG Services	0	0	150	0	0	150
Total cost of Primary Healthcare	0	0	150	0	0	150
Total cost of Health	0	0	150	0	0	150

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	23,763	0	0
District Discretionary Development Equalization Grant	23,763	0	0
Total Revenues shares	23,763	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	23,763	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1,185	0
Locally Raised Revenues	0	1,185	0
Development Revenues	10,184	6,949	25,974
District Discretionary Development Equalization Grant	10,184	6,949	25,974
Total Revenues shares	10,184	8,134	25,974
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	1,185	0
Development Expenditure			
Domestic Development	10,184	6,949	25,974
Donor Development	0	0	0
Total Expenditure	10,184	8,134	25,974

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	25,974	0	25,974
Total Cost of Output 80	0	0	0	25,974	0	25,974
Total Cost of Class of Output Capital Purchases	0	0	0	25,974	0	25,974
Total cost of District, Urban and Community Access Roads	0	0	0	25,974	0	25,974
Total cost of Roads and Engineering	0	0	0	25,974	0	25,974

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,681	0	200

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District Unconditional Grant (Non-Wage)	2,536	0	200
Locally Raised Revenues	145	0	0
Development Revenues	1,358	990	28,490
District Discretionary Development Equalization Grant	1,358	990	990
Other Transfers from Central Government	0	0	27,500
Total Revenues shares	4,039	990	28,690

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

Wage	0	0	0
Non Wage	2,681	0	200

Development Expenditure

Domestic Development	1,358	990	28,490
Donor Development	0	0	0
Total Expenditure	4,039	990	28,690

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
09833 Tree Planting and Afforestation						
211103 Allowances	0	0	200	0	0	200
Total Cost of Output 3	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	200	0	0	200
03 Capital Purchases						
098375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	27,500	0	27,500
311101 Land	0	0	0	990	0	990
Total Cost of Output 75	0	0	0	28,490	0	28,490
Total Cost of Class of Output Capital Purchases	0	0	0	28,490	0	28,490
Total cost of Natural Resources Management	0	0	200	28,490	0	28,690
Total cost of Natural Resources	0	0	200	28,490	0	28,690

Workplan : Community Based Services

Vote:521 Kasese District**FY 2018/19****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,950	560	750
District Unconditional Grant (Non-Wage)	2,536	150	750
Locally Raised Revenues	414	410	0
Development Revenues	2,037	14,500	6,000
District Discretionary Development Equalization Grant	2,037	14,500	6,000
Total Revenues shares	4,987	15,060	6,750
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,950	560	750
Development Expenditure			
Domestic Development	2,037	14,500	6,000
Donor Development	0	0	0
Total Expenditure	4,987	15,060	6,750

(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
108117 Operation of the Community Based Services Department						
211103 Allowances	0	0	750	0	0	750
Total Cost of Output 17	0	0	750	0	0	750
Total Cost of Class of Output Higher LG Services	0	0	750	0	0	750

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,000	0	6,000
Total Cost of Output 75	0	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	0	0	0	6,000	0	6,000
Total cost of Community Mobilisation and Empowerment	0	0	750	6,000	0	6,750
Total cost of Community Based Services	0	0	750	6,000	0	6,750

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,199	3,105	2,796
District Unconditional Grant (Non-Wage)	0	0	2,796
Locally Raised Revenues	6,199	3,105	0
Development Revenues	1,881	770	0
District Discretionary Development Equalization Grant	1,881	770	0
Locally Raised Revenues	0	0	0
Total Revenues shares	8,079	3,875	2,796
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,199	3,105	2,796
Development Expenditure			
Domestic Development	1,881	770	0
Donor Development	0	0	0
Total Expenditure	8,079	3,875	2,796

(ii) Details of Worplan Revenues and Expenditures

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1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	64	0	0	64
Total Cost of Output 4	0	0	64	0	0	64
13816 Office Support services						
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
Total Cost of Output 6	0	0	800	0	0	800
13818 Assets and Facilities Management						
228003 Maintenance – Machinery, Equipment & Furniture	0	0	300	0	0	300
Total Cost of Output 8	0	0	300	0	0	300
138112 Information collection and management						
211103 Allowances	0	0	300	0	0	300
Total Cost of Output 12	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	1,464	0	0	1,464
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	1,332	0	0	1,332
Total Cost of Output 51	0	0	1,332	0	0	1,332
Total Cost of Class of Output Lower Local Services	0	0	1,332	0	0	1,332
Total cost of District and Urban Administration	0	0	2,796	0	0	2,796
Total cost of Administration	0	0	2,796	0	0	2,796

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,050	5,897	20,519
District Unconditional Grant (Non-Wage)	5,880	2,767	15,292
Locally Raised Revenues	2,169	3,130	5,227
Development Revenues	1,254	0	0

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District Discretionary Development Equalization Grant	1,254	0	0
Total Revenues shares	9,304	5,897	20,519
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,050	5,897	20,519
<i>Development Expenditure</i>			
Domestic Development	1,254	0	0
Donor Development	0	0	0
Total Expenditure	9,304	5,897	20,519

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	2,300	0	0	2,300
Total Cost of Output 2	0	0	2,300	0	0	2,300
14813 Budgeting and Planning Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,300	0	0	1,300
Total Cost of Output 3	0	0	1,300	0	0	1,300
14814 LG Expenditure management Services						
221002 Workshops and Seminars	0	0	3,992	0	0	3,992
Total Cost of Output 4	0	0	3,992	0	0	3,992
14815 LG Accounting Services						
227001 Travel inland	0	0	6,000	0	0	6,000
Total Cost of Output 5	0	0	6,000	0	0	6,000
14817 Sector Capacity Development						
221007 Books, Periodicals & Newspapers	0	0	627	0	0	627
221008 Computer supplies and Information Technology (IT)	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	800	0	0	800
Total Cost of Output 7	0	0	3,927	0	0	3,927

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14818 Sector Management and Monitoring						
224004 Cleaning and Sanitation	0	0	3,000	0	0	3,000
Total Cost of Output 8	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	20,519	0	0	20,519
Total cost of Financial Management and Accountability(LG)	0	0	20,519	0	0	20,519
Total cost of Finance	0	0	20,519	0	0	20,519

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,462	3,825	0
District Unconditional Grant (Non-Wage)	4,704	3,095	0
Locally Raised Revenues	757	730	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,462	3,825	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,462	3,825	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,462	3,825	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

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

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Recurrent Revenues	0	0	400
District Unconditional Grant (Non-Wage)	0	0	400
Locally Raised Revenues	0	0	0
Development Revenues	9,403	0	3,400
District Discretionary Development Equalization Grant	9,403	0	3,400
Total Revenues shares	9,403	0	3,800

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

Wage	0	0	0
Non Wage	0	0	400

Development Expenditure

Domestic Development	9,403	0	3,400
Donor Development	0	0	0
Total Expenditure	9,403	0	3,800

(ii) Details of Worplan Revenues and Expenditures**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
221002 Workshops and Seminars	0	0	400	0	0	400
Total Cost of Output 1	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	400	0	0	400
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,400	0	3,400
Total Cost of Output 75	0	0	0	3,400	0	3,400
Total Cost of Class of Output Capital Purchases	0	0	0	3,400	0	3,400
Total cost of Agricultural Extension Services	0	0	400	3,400	0	3,800
Total cost of Production and Marketing	0	0	400	3,400	0	3,800

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

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	200	0
Locally Raised Revenues	0	200	0
<i>Development Revenues</i>	3,071	0	2,650
District Discretionary Development Equalization Grant	3,071	0	2,650
Total Revenues shares	3,071	200	2,650
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	200	0
<i>Development Expenditure</i>			
Domestic Development	3,071	0	2,650
Donor Development	0	0	0
Total Expenditure	3,071	200	2,650

(ii) Details of Worplan Revenues and Expenditures**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,650	0	2,650
Total Cost of Output 75	0	0	0	2,650	0	2,650
Total Cost of Class of Output Capital Purchases	0	0	0	2,650	0	2,650
Total cost of Primary Healthcare	0	0	0	2,650	0	2,650
Total cost of Health	0	0	0	2,650	0	2,650

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

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

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Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	21,940	0	575
District Discretionary Development Equalization Grant	21,940	0	575
Locally Raised Revenues	0	0	0
Total Revenues shares	21,940	0	575
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	21,940	0	575

(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
078175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	575	0	575
Total Cost of Output 75	0	0	0	575	0	575
Total Cost of Class of Output Capital Purchases	0	0	0	575	0	575
Total cost of Pre-Primary and Primary Education	0	0	0	575	0	575
Total cost of Education	0	0	0	575	0	575

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Locally Raised Revenues	0	0	0
Development Revenues	9,403	19,789	30,620
District Discretionary Development Equalization Grant	9,403	19,789	30,620
Total Revenues shares	9,403	19,789	30,620

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	9,403	19,789	30,620
Donor Development	0	0	0
Total Expenditure	9,403	19,789	30,620

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	30,620	0	30,620
Total Cost of Output 75	0	0	0	30,620	0	30,620
Total Cost of Class of Output Capital Purchases	0	0	0	30,620	0	30,620
Total cost of District, Urban and Community Access Roads	0	0	0	30,620	0	30,620
Total cost of Roads and Engineering	0	0	0	30,620	0	30,620

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,445	0	100
District Unconditional Grant (Non-Wage)	2,352	0	100
Locally Raised Revenues	93	0	0
<i>Development Revenues</i>	1,254	0	700
District Discretionary Development Equalization Grant	1,254	0	700
Total Revenues shares	3,699	0	800

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,445	0	100
<i>Development Expenditure</i>			
Domestic Development	1,254	0	700
Donor Development	0	0	0
Total Expenditure	3,699	0	800

(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
09833 Tree Planting and Afforestation						
211103 Allowances	0	0	100	0	0	100
Total Cost of Output 3	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	100	0	0	100
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	700	0	700
Total Cost of Output 75	0	0	0	700	0	700
Total Cost of Class of Output Capital Purchases	0	0	0	700	0	700
Total cost of Natural Resources Management	0	0	100	700	0	800
Total cost of Natural Resources	0	0	100	700	0	800

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,618	298	0
District Unconditional Grant (Non-Wage)	2,352	248	0
Locally Raised Revenues	266	50	0
<i>Development Revenues</i>	1,881	4,560	630

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District Discretionary Development Equalization Grant	1,881	4,560	630
Total Revenues shares	4,498	4,858	630
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,618	298	0
<i>Development Expenditure</i>			
Domestic Development	1,881	4,560	630
Donor Development	0	0	0
Total Expenditure	4,498	4,858	630

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					
	Approved Budget for FY 2017/18					
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	630	0	630
Total Cost of Output 75	0	0	0	630	0	630
Total Cost of Class of Output Capital Purchases	0	0	0	630	0	630
Total cost of Community Mobilisation and Empowerment	0	0	0	630	0	630
Total cost of Community Based Services	0	0	0	630	0	630

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,855	5,403	5,722
District Unconditional Grant (Non-Wage)	7,524	4,408	5,722
Locally Raised Revenues	3,331	995	0
<i>Development Revenues</i>	1,709	3,386	1,911

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District Discretionary Development Equalization Grant	1,709	3,386	1,911
Total Revenues shares	12,563	8,790	7,633
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,855	5,403	5,722
<i>Development Expenditure</i>			
Domestic Development	1,709	3,386	1,911
Donor Development	0	0	0
Total Expenditure	12,563	8,790	7,633

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
227004 Fuel, Lubricants and Oils	0	0	932	0	0	932
Total Cost of Output 4	0	0	932	0	0	932
13815 Public Information Dissemination						
211103 Allowances	0	0	500	0	0	500
Total Cost of Output 5	0	0	500	0	0	500
13816 Office Support services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	0	90	0	0	90
222001 Telecommunications	0	0	0	0	0	0
Total Cost of Output 6	0	0	990	0	0	990
13818 Assets and Facilities Management						
221009 Welfare and Entertainment	0	0	500	0	0	500
Total Cost of Output 8	0	0	500	0	0	500
138111 Records Management Services						
221012 Small Office Equipment	0	0	300	0	0	300
Total Cost of Output 11	0	0	300	0	0	300

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138112 Information collection and management						
221008 Computer supplies and Information Technology (IT)	0	0	500	0	0	500
Total Cost of Output 12	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	3,722	0	0	3,722
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	2,000	0	0	2,000
Total Cost of Output 51	0	0	2,000	0	0	2,000
Total Cost of Class of Output Lower Local Services	0	0	2,000	0	0	2,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,911	0	1,911
Total Cost of Output 72	0	0	0	1,911	0	1,911
Total Cost of Class of Output Capital Purchases	0	0	0	1,911	0	1,911
Total cost of District and Urban Administration	0	0	5,722	1,911	0	7,633
Total cost of Administration	0	0	5,722	1,911	0	7,633

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,540	8,891	9,653
District Unconditional Grant (Non-Wage)	5,374	5,108	6,831
Locally Raised Revenues	1,166	3,783	2,822
Development Revenues	1,139	1,353	1,806
District Discretionary Development Equalization Grant	1,139	1,353	1,806
Total Revenues shares	7,679	10,245	11,459
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,540	8,891	9,653

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Development Expenditure			
Domestic Development	1,139	1,353	1,806
Donor Development	0	0	0
Total Expenditure	7,679	10,245	11,459

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	1,767	0	0	1,767
Total Cost of Output 2	0	0	1,767	0	0	1,767
14813 Budgeting and Planning Services						
221007 Books, Periodicals & Newspapers	0	0	1,055	0	0	1,055
221009 Welfare and Entertainment	0	0	245	0	0	245
Total Cost of Output 3	0	0	1,300	0	0	1,300
14814 LG Expenditure management Services						
221002 Workshops and Seminars	0	0	3,086	0	0	3,086
Total Cost of Output 4	0	0	3,086	0	0	3,086
14815 LG Accounting Services						
222001 Telecommunications	0	0	1,500	0	0	1,500
Total Cost of Output 5	0	0	1,500	0	0	1,500
14818 Sector Management and Monitoring						
222003 Information and communications technology (ICT)	0	0	2,000	0	0	2,000
Total Cost of Output 8	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	9,653	0	0	9,653
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,806	0	1,806
Total Cost of Output 72	0	0	0	1,806	0	1,806
Total Cost of Class of Output Capital Purchases	0	0	0	1,806	0	1,806
Total cost of Financial Management and Accountability(LG)	0	0	9,653	1,806	0	11,459
Total cost of Finance	0	0	9,653	1,806	0	11,459

Vote:521 Kasese District**FY 2018/19****Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,707	4,625	3,083
District Unconditional Grant (Non-Wage)	4,299	2,412	3,083
Locally Raised Revenues	408	2,213	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,707	4,625	3,083
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,707	4,625	3,083
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,707	4,625	3,083

(ii) Details of Workplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	720	0	0	720
Total Cost of Output 1	0	0	720	0	0	720
13826 LG Political and executive oversight						
227001 Travel inland	0	0	1,200	0	0	1,200
Total Cost of Output 6	0	0	1,200	0	0	1,200

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13827 Standing Committees Services						
221002 Workshops and Seminars	0	0	1,163	0	0	1,163
Total Cost of Output 7	0	0	1,163	0	0	1,163
Total Cost of Class of Output Higher LG Services	0	0	3,083	0	0	3,083
Total cost of Local Statutory Bodies	0	0	3,083	0	0	3,083
Total cost of Statutory Bodies	0	0	3,083	0	0	3,083

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	150	0
Locally Raised Revenues	0	150	0
Development Revenues	8,543	960	9,800
District Discretionary Development Equalization Grant	8,543	960	9,800
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	8,543	1,110	9,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	150	0
Development Expenditure			
Domestic Development	8,543	960	9,800
Donor Development	0	0	0
Total Expenditure	8,543	1,110	9,800

(ii) Details of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2018/19**

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	9,800	0	9,800
Total Cost of Output 75	0	0	0	9,800	0	9,800
Total Cost of Class of Output Capital Purchases	0	0	0	9,800	0	9,800
Total cost of Agricultural Extension Services	0	0	0	9,800	0	9,800
Total cost of Production and Marketing	0	0	0	9,800	0	9,800

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	643	0
Locally Raised Revenues	0	200	0
Other Transfers from Central Government	0	443	0
Development Revenues	1,238	2,706	15,000
District Discretionary Development Equalization Grant	1,238	2,706	15,000
Total Revenues shares	1,238	3,350	15,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	643	0
Development Expenditure			
Domestic Development	1,238	2,706	15,000
Donor Development	0	0	0
Total Expenditure	1,238	3,350	15,000

(ii) Details of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2018/19**

0881 Primary Healthcare						
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
088180 Health Centre Construction and Rehabilitation						
312101 Non-Residential Buildings	0	0	0	15,000	0	15,000
Total Cost of Output 80	0	0	0	15,000	0	15,000
Total Cost of Class of Output Capital Purchases	0	0	0	15,000	0	15,000
Total cost of Primary Healthcare	0	0	0	15,000	0	15,000
Total cost of Health	0	0	0	15,000	0	15,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	635	0
Locally Raised Revenues	0	635	0
Development Revenues	19,933	2,706	0
District Discretionary Development Equalization Grant	19,933	2,706	0
Total Revenues shares	19,933	3,342	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	635	0
Development Expenditure			
Domestic Development	19,933	2,706	0
Donor Development	0	0	0
Total Expenditure	19,933	3,342	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	8,543	6,140	0
District Discretionary Development Equalization Grant	8,543	6,140	0
Total Revenues shares	8,543	6,140	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	8,543	6,140	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,200	0	0
District Unconditional Grant (Non-Wage)	2,150	0	0
Locally Raised Revenues	50	0	0
<i>Development Revenues</i>	1,139	1,960	9,732
District Discretionary Development Equalization Grant	1,139	1,960	900
Other Transfers from Central Government	0	0	8,832
Total Revenues shares	3,339	1,960	9,732
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,200	0	0
<i>Development Expenditure</i>			
Domestic Development	1,139	1,960	9,732

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Donor Development	0	0	0
Total Expenditure	3,339	1,960	9,732

(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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	8,832	0	8,832
311101 Land	0	0	0	900	0	900
Total Cost of Output 75	0	0	0	9,732	0	9,732
Total Cost of Class of Output Capital Purchases	0	0	0	9,732	0	9,732
Total cost of Natural Resources Management	0	0	0	9,732	0	9,732
Total cost of Natural Resources	0	0	0	9,732	0	9,732

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,292	100	1,973
District Unconditional Grant (Non-Wage)	2,150	50	1,973
Locally Raised Revenues	143	50	0
Development Revenues	1,709	0	7,000
District Discretionary Development Equalization Grant	1,709	0	7,000
Total Revenues shares	4,001	100	8,973
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,292	100	1,973
Development Expenditure			
Domestic Development	1,709	0	7,000

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Donor Development	0	0	0
Total Expenditure	4,001	100	8,973

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
212201 Social Security Contributions	0	0	400	0	0	400
Total Cost of Output 7	0	0	400	0	0	400
10819 Support to Youth Councils						
221002 Workshops and Seminars	0	0	600	0	0	600
Total Cost of Output 9	0	0	600	0	0	600
108117 Operation of the Community Based Services Department						
211103 Allowances	0	0	973	0	0	973
Total Cost of Output 17	0	0	973	0	0	973
Total Cost of Class of Output Higher LG Services	0	0	1,973	0	0	1,973
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,000	0	7,000
Total Cost of Output 75	0	0	0	7,000	0	7,000
Total Cost of Class of Output Capital Purchases	0	0	0	7,000	0	7,000
Total cost of Community Mobilisation and Empowerment	0	0	1,973	7,000	0	8,973
Total cost of Community Based Services	0	0	1,973	7,000	0	8,973

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,351	10,482	3,529
District Unconditional Grant (Non-Wage)	1,005	5,895	3,529
Locally Raised Revenues	15,346	4,587	0

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<i>Development Revenues</i>	2,323	3,065	3,175
District Discretionary Development Equalization Grant	2,323	3,065	3,175
Total Revenues shares	18,674	13,547	6,704
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,351	10,482	3,529
<i>Development Expenditure</i>			
Domestic Development	2,323	3,065	3,175
Donor Development	0	0	0
Total Expenditure	18,674	13,547	6,704

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	1,600	0	0	1,600
Total Cost of Output 4	0	0	1,600	0	0	1,600
13816 Office Support services						
228003 Maintenance – Machinery, Equipment & Furniture	0	0	929	0	0	929
Total Cost of Output 6	0	0	929	0	0	929
138111 Records Management Services						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
Total Cost of Output 11	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	3,529	0	0	3,529
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	0	2,000	0	2,000
Total Cost of Output 51	0	0	0	2,000	0	2,000
Total Cost of Class of Output Lower Local Services	0	0	0	2,000	0	2,000

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,175	0	1,175
Total Cost of Output 72	0	0	0	1,175	0	1,175
Total Cost of Class of Output Capital Purchases	0	0	0	1,175	0	1,175
Total cost of District and Urban Administration	0	0	3,529	3,175	0	6,704
Total cost of Administration	0	0	3,529	3,175	0	6,704

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,371	12,500	24,922
District Unconditional Grant (Non-Wage)	0	0	18,027
Locally Raised Revenues	5,371	12,500	6,895
Development Revenues	1,549	3,200	10,506
District Discretionary Development Equalization Grant	1,549	3,200	10,506
Total Revenues shares	6,920	15,700	35,429
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,371	12,500	24,922
Development Expenditure			
Domestic Development	1,549	3,200	10,506
Donor Development	0	0	0
Total Expenditure	6,920	15,700	35,429

(ii) Details of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	6,895	0	0	6,895
221007 Books, Periodicals & Newspapers	0	0	1,076	0	0	1,076
Total Cost of Output 2	0	0	7,972	0	0	7,972
14813 Budgeting and Planning Services						
221008 Computer supplies and Information Technology (IT)	0	0	5,000	0	0	5,000
Total Cost of Output 3	0	0	5,000	0	0	5,000
14814 LG Expenditure management Services						
227001 Travel inland	0	0	5,951	0	0	5,951
Total Cost of Output 4	0	0	5,951	0	0	5,951
14815 LG Accounting Services						
227001 Travel inland	0	0	6,000	0	0	6,000
Total Cost of Output 5	0	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	0	24,922	0	0	24,922
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	10,506	0	10,506
Total Cost of Output 72	0	0	0	10,506	0	10,506
Total Cost of Class of Output Capital Purchases	0	0	0	10,506	0	10,506
Total cost of Financial Management and Accountability(LG)	0	0	24,922	10,506	0	35,429
Total cost of Finance	0	0	24,922	10,506	0	35,429

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,628	5,454	0
District Unconditional Grant (Non-Wage)	5,748	4,400	0
Locally Raised Revenues	1,880	1,054	0

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<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	7,628	5,454	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,628	5,454	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,628	5,454	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	2,751	700
District Unconditional Grant (Non-Wage)	0	0	700
Locally Raised Revenues	0	2,751	0
<i>Development Revenues</i>	11,617	0	0
District Discretionary Development Equalization Grant	11,617	0	0
Total Revenues shares	11,617	2,751	700
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	2,751	700
<i>Development Expenditure</i>			
Domestic Development	11,617	0	0
Donor Development	0	0	0
Total Expenditure	11,617	2,751	700

Vote:521 Kasese District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
211103 Allowances	0	0	700	0	0	700
Total Cost of Output 1	0	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	0	700	0	0	700
Total cost of Agricultural Extension Services	0	0	700	0	0	700
Total cost of Production and Marketing	0	0	700	0	0	700

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	100	0
Locally Raised Revenues	0	100	0
Development Revenues	1,362	1,020	2,700
District Discretionary Development Equalization Grant	1,362	1,020	2,700
Total Revenues shares	1,362	1,120	2,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	100	0
Development Expenditure			
Domestic Development	1,362	1,020	2,700
Donor Development	0	0	0
Total Expenditure	1,362	1,120	2,700

(ii) Details of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2018/19**

0881 Primary Healthcare						
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
088180 Health Centre Construction and Rehabilitation						
312102 Residential Buildings	0	0	0	2,700	0	2,700
Total Cost of Output 80	0	0	0	2,700	0	2,700
Total Cost of Class of Output Capital Purchases	0	0	0	2,700	0	2,700
Total cost of Primary Healthcare	0	0	0	2,700	0	2,700
Total cost of Health	0	0	0	2,700	0	2,700

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	200	0
Locally Raised Revenues	0	200	0
Development Revenues	27,107	23,494	16,920
District Discretionary Development Equalization Grant	27,107	23,494	16,920
Total Revenues shares	27,107	23,694	16,920
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	200	0
Development Expenditure			
Domestic Development	27,107	23,494	16,920
Donor Development	0	0	0
Total Expenditure	27,107	23,694	16,920

(ii) Details of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,920	0	6,920
Total Cost of Output 75	0	0	0	6,920	0	6,920
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	10,000	0	10,000
Total Cost of Output 81	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	16,920	0	16,920
Total cost of Pre-Primary and Primary Education	0	0	0	16,920	0	16,920
Total cost of Education	0	0	0	16,920	0	16,920

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Locally Raised Revenues	0	0	0
Development Revenues	11,617	13,955	4,386
District Discretionary Development Equalization Grant	11,617	13,955	4,386
Total Revenues shares	11,617	13,955	4,386
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	11,617	13,955	4,386
Donor Development	0	0	0
Total Expenditure	11,617	13,955	4,386

Vote:521 Kasese District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,386	0	4,386
Total Cost of Output 75	0	0	0	4,386	0	4,386
Total Cost of Class of Output Capital Purchases	0	0	0	4,386	0	4,386
Total cost of District, Urban and Community Access Roads	0	0	0	4,386	0	4,386
Total cost of Roads and Engineering	0	0	0	4,386	0	4,386

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,104	890	0
District Unconditional Grant (Non-Wage)	2,874	820	0
Locally Raised Revenues	230	70	0
Development Revenues	1,549	2,000	20,370
District Discretionary Development Equalization Grant	1,549	2,000	1,000
Other Transfers from Central Government	0	0	19,370
Total Revenues shares	4,653	2,890	20,370
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,104	890	0
Development Expenditure			
Domestic Development	1,549	2,000	20,370
Donor Development	0	0	0
Total Expenditure	4,653	2,890	20,370

Vote:521 Kasese District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	19,370	0	19,370
311101 Land	0	0	0	1,000	0	1,000
Total Cost of Output 75	0	0	0	20,370	0	20,370
Total Cost of Class of Output Capital Purchases	0	0	0	20,370	0	20,370
Total cost of Natural Resources Management	0	0	0	20,370	0	20,370
Total cost of Natural Resources	0	0	0	20,370	0	20,370

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,104	710	1,522
District Unconditional Grant (Non-Wage)	2,874	710	1,522
Locally Raised Revenues	230	0	0
Development Revenues	1,549	9,190	11,326
District Discretionary Development Equalization Grant	1,549	9,190	11,326
Total Revenues shares	4,653	9,900	12,848
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,104	710	1,522
Development Expenditure			
Domestic Development	1,549	9,190	11,326
Donor Development	0	0	0
Total Expenditure	4,653	9,900	12,848

(ii) Details of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
211103 Allowances	0	0	1,522	0	0	1,522
Total Cost of Output 17	0	0	1,522	0	0	1,522
Total Cost of Class of Output Higher LG Services	0	0	1,522	0	0	1,522
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	11,326	0	11,326
Total Cost of Output 75	0	0	0	11,326	0	11,326
Total Cost of Class of Output Capital Purchases	0	0	0	11,326	0	11,326
Total cost of Community Mobilisation and Empowerment	0	0	1,522	11,326	0	12,848
Total cost of Community Based Services	0	0	1,522	11,326	0	12,848

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	168,623	121,474	43,153
Locally Raised Revenues	0	12,225	0
Urban Unconditional Grant (Non-Wage)	59,242	27,214	0
Urban Unconditional Grant (Wage)	109,381	82,035	43,153
Development Revenues	0	0	6,664
Urban Discretionary Development Equalization Grant	0	0	6,664
Total Revenues shares	168,623	121,474	49,817
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	109,381	82,035	43,153

Vote:521 Kasese District**FY 2018/19**

Non Wage	59,242	39,439	0
Development Expenditure			
Domestic Development	0	0	6,664
Donor Development	0	0	0
Total Expenditure	168,623	121,474	49,817

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	43,153	0	0	0	43,153
Total Cost of Output 4	0	43,153	0	0	0	43,153
Total Cost of Class of Output Higher LG Services	0	43,153	0	0	0	43,153
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,664	0	6,664
Total Cost of Output 72	0	0	0	6,664	0	6,664
Total Cost of Class of Output Capital Purchases	0	0	0	6,664	0	6,664
Total cost of District and Urban Administration	0	43,153	0	6,664	0	49,817
Total cost of Administration	0	43,153	0	6,664	0	49,817

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	7,573
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	7,573
Development Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Total Revenues shares	0	0	7,573

Vote:521 Kasese District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	7,573
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	7,573

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	500	0	0	500
Total Cost of Output 2	0	0	500	0	0	500
14813 Budgeting and Planning Services						
221002 Workshops and Seminars	0	0	3,200	0	0	3,200
Total Cost of Output 3	0	0	3,200	0	0	3,200
14814 LG Expenditure management Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	673	0	0	673
227001 Travel inland	0	0	3,200	0	0	3,200
Total Cost of Output 4	0	0	3,873	0	0	3,873
Total Cost of Class of Output Higher LG Services	0	0	7,573	0	0	7,573
Total cost of Financial Management and Accountability(LG)	0	0	7,573	0	0	7,573
Total cost of Finance	0	0	7,573	0	0	7,573

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	17,671
Locally Raised Revenues	0	0	0

Vote:521 Kasese District**FY 2018/19**

Urban Unconditional Grant (Non-Wage)	0	0	17,671
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	17,671
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	17,671
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	17,671

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	5,000	0	0	5,000
Total Cost of Output 1	0	0	5,000	0	0	5,000
13824 LG Land management services						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
Total Cost of Output 4	0	0	2,000	0	0	2,000
13827 Standing Committees Services						
221008 Computer supplies and Information Technology (IT)	0	0	10,671	0	0	10,671
Total Cost of Output 7	0	0	10,671	0	0	10,671
Total Cost of Class of Output Higher LG Services	0	0	17,671	0	0	17,671
Total cost of Local Statutory Bodies	0	0	17,671	0	0	17,671
Total cost of Statutory Bodies	0	0	17,671	0	0	17,671

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

Vote:521 Kasese District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	5,517
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	5,517
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	5,517
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	5,517
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	5,517

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
211103 Allowances	0	0	5,517	0	0	5,517
Total Cost of Output 1	0	0	5,517	0	0	5,517
Total Cost of Class of Output Higher LG Services	0	0	5,517	0	0	5,517
Total cost of Agricultural Extension Services	0	0	5,517	0	0	5,517
Total cost of Production and Marketing	0	0	5,517	0	0	5,517

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

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

Vote:521 Kasese District**FY 2018/19**

<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	47,545	0	0
Urban Discretionary Development Equalization Grant	47,545	0	0
Total Revenues shares	47,545	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	47,545	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	7,840
Urban Discretionary Development Equalization Grant	0	0	7,840
Total Revenues shares	0	0	7,840
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	7,840

(ii) Details of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,840	0	7,840
Total Cost of Output 75	0	0	0	7,840	0	7,840
Total Cost of Class of Output Capital Purchases	0	0	0	7,840	0	7,840
Total cost of Natural Resources Management	0	0	0	7,840	0	7,840
Total cost of Natural Resources	0	0	0	7,840	0	7,840

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	8,667
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	8,667
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	8,667
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	8,667
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	8,667

(ii) Details of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10815 Adult Learning						
211103 Allowances	0	0	500	0	0	500
Total Cost of Output 5	0	0	500	0	0	500
10817 Gender Mainstreaming						
221002 Workshops and Seminars	0	0	1,500	0	0	1,500
Total Cost of Output 7	0	0	1,500	0	0	1,500
10818 Children and Youth Services						
221007 Books, Periodicals & Newspapers	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
Total Cost of Output 8	0	0	2,000	0	0	2,000
108110 Support to Disabled and the Elderly						
221009 Welfare and Entertainment	0	0	1,500	0	0	1,500
Total Cost of Output 10	0	0	1,500	0	0	1,500
108114 Representation on Women's Councils						
212201 Social Security Contributions	0	0	1,000	0	0	1,000
Total Cost of Output 14	0	0	1,000	0	0	1,000
108116 Social Rehabilitation Services						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
Total Cost of Output 16	0	0	1,000	0	0	1,000
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	1,167	0	0	1,167
Total Cost of Output 17	0	0	1,167	0	0	1,167
Total Cost of Class of Output Higher LG Services	0	0	8,667	0	0	8,667
Total cost of Community Mobilisation and Empowerment	0	0	8,667	0	0	8,667
Total cost of Community Based Services	0	0	8,667	0	0	8,667

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

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

Vote:521 Kasese District**FY 2018/19**

Recurrent Revenues	109,381	104,132	106,671
Locally Raised Revenues	0	9,326	0
Other Transfers from Central Government	0	2,770	0
Urban Unconditional Grant (Non-Wage)	0	0	2,500
Urban Unconditional Grant (Wage)	109,381	92,035	104,171
Development Revenues	0	4,253	16,880
Locally Raised Revenues	0	4,253	0
Urban Discretionary Development Equalization Grant	0	0	1,841
Urban Unconditional Grant (Non-Wage)	0	0	15,039
Total Revenues shares	109,381	108,385	123,551

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	109,381	92,035	104,171
Non Wage	0	12,096	2,500
Development Expenditure			
Domestic Development	0	4,253	16,880
Donor Development	0	0	0
Total Expenditure	109,381	108,385	123,551

(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
13816 Office Support services						
211101 General Staff Salaries	0	104,171	0	0	0	104,171
211103 Allowances	0	0	2,500	0	0	2,500
Total Cost of Output 6	0	104,171	2,500	0	0	106,671
Total Cost of Class of Output Higher LG Services	0	104,171	2,500	0	0	106,671

Vote:521 Kasese District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	16,880	0	16,880
Total Cost of Output 72	0	0	0	16,880	0	16,880
Total Cost of Class of Output Capital Purchases	0	0	0	16,880	0	16,880
Total cost of District and Urban Administration	0	104,171	2,500	16,880	0	123,551
Total cost of Administration	0	104,171	2,500	16,880	0	123,551

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

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

(ii) Details of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14813 Budgeting and Planning Services						
211103 Allowances	0	0	5,000	0	0	5,000
Total Cost of Output 3	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	0	5,000	0	0	5,000
Total cost of Financial Management and Accountability(LG)	0	0	5,000	0	0	5,000
Total cost of Finance	0	0	5,000	0	0	5,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,795
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	3,795
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	3,795
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,795
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	3,795

(ii) Details of Worplan Revenues and Expenditures

Vote:521 Kasese District**FY 2018/19**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	1,495	0	0	1,495
Total Cost of Output 1	0	0	1,495	0	0	1,495
13824 LG Land management services						
221007 Books, Periodicals & Newspapers	0	0	250	0	0	250
Total Cost of Output 4	0	0	250	0	0	250
13826 LG Political and executive oversight						
227001 Travel inland	0	0	2,050	0	0	2,050
Total Cost of Output 6	0	0	2,050	0	0	2,050
Total Cost of Class of Output Higher LG Services	0	0	3,795	0	0	3,795
Total cost of Local Statutory Bodies	0	0	3,795	0	0	3,795
Total cost of Statutory Bodies	0	0	3,795	0	0	3,795

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	10,000
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	10,000
Development Revenues	0	0	5,756
District Discretionary Development Equalization Grant	0	0	0
Other Transfers from Central Government	0	0	0
Urban Discretionary Development Equalization Grant	0	0	5,756
Total Revenues shares	0	0	15,756
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	10,000

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Development Expenditure			
Domestic Development	0	0	5,756
Donor Development	0	0	0
Total Expenditure	0	0	15,756

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211103 Allowances	0	0	10,000	0	0	10,000
Total Cost of Output 1	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	0	10,000	0	0	10,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088180 Health Centre Construction and Rehabilitation						
312104 Other Structures	0	0	0	5,756	0	5,756
Total Cost of Output 80	0	0	0	5,756	0	5,756
Total Cost of Class of Output Capital Purchases	0	0	0	5,756	0	5,756
Total cost of Primary Healthcare	0	0	10,000	5,756	0	15,756
Total cost of Health	0	0	10,000	5,756	0	15,756

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,000
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	2,000
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	0	0	2,000

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

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
211103 Allowances	0	0	2,000	0	0	2,000
Total Cost of Output 4	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	0	2,000
Total cost of District, Urban and Community Access Roads	0	0	2,000	0	0	2,000
Total cost of Roads and Engineering	0	0	2,000	0	0	2,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Wage)	0	0	0
<i>Development Revenues</i>	0	0	1,841
Urban Discretionary Development Equalization Grant	0	0	1,841
Total Revenues shares	0	0	1,841

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	1,841
Donor Development	0	0	0
Total Expenditure	0	0	1,841

(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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
312104 Other Structures	0	0	0	1,841	0	1,841
Total Cost of Output 75	0	0	0	1,841	0	1,841
Total Cost of Class of Output Capital Purchases	0	0	0	1,841	0	1,841
Total cost of Natural Resources Management	0	0	0	1,841	0	1,841
Total cost of Natural Resources	0	0	0	1,841	0	1,841

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
Locally Raised Revenues	0	0	0
<i>Development Revenues</i>	0	0	4,600
Urban Discretionary Development Equalization Grant	0	0	4,600
Total Revenues shares	0	0	4,600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	4,600
Donor Development	0	0	0
Total Expenditure	0	0	4,600

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,600	0	4,600
Total Cost of Output 75	0	0	0	4,600	0	4,600
Total Cost of Class of Output Capital Purchases	0	0	0	4,600	0	4,600
Total cost of Community Mobilisation and Empowerment	0	0	0	4,600	0	4,600
Total cost of Community Based Services	0	0	0	4,600	0	4,600