

Vote:524 Kibaale 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	375,456	370,971	1,369,752
Discretionary Government Transfers	3,583,943	2,758,956	3,703,215
Conditional Government Transfers	12,485,066	9,964,041	12,952,792
Other Government Transfers	608,159	663,598	1,410,270
Donor Funding	929,222	272,455	789,222
Grand Total	17,981,846	14,030,022	20,225,251

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	4,543,238	3,885,897	2,796,673
Finance	405,958	313,756	1,257,415
Statutory Bodies	585,250	415,623	812,105
Production and Marketing	840,766	554,842	1,458,975
Health	2,265,771	1,623,323	2,906,113
Education	5,582,918	4,059,976	6,462,131
Roads and Engineering	1,345,529	1,201,493	1,590,508
Water	1,032,468	1,019,911	1,137,851
Natural Resources	229,195	166,148	279,613
Community Based Services	899,917	270,930	1,245,654
Planning	160,598	92,915	185,554
Internal Audit	90,236	65,989	92,657
Grand Total	17,981,845	13,670,803	20,225,251
<i>o/w: Wage:</i>	<i>8,578,807</i>	<i>6,434,105</i>	<i>9,933,372</i>
<i>Non-Wage Recurrent:</i>	<i>5,025,761</i>	<i>4,135,134</i>	<i>3,922,762</i>
<i>Domestic Devt:</i>	<i>3,448,055</i>	<i>2,854,524</i>	<i>5,579,894</i>
<i>Donor Devt:</i>	<i>929,222</i>	<i>247,040</i>	<i>789,222</i>

Vote:524 Kibaale 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	375,456	370,971	1,369,752
Agency Fees	0	0	10,000
Animal & Crop Husbandry related Levies	0	0	815,222
Application Fees	6,750	4,883	9,000
Business licenses	40,000	46,862	47,450
Interest from private entities - Domestic	0	0	3,000
Land Fees	0	0	0
Local Hotel Tax	10,000	8,500	10,000
Local Services Tax	20,000	44,201	51,450
Market /Gate Charges	70,000	30,677	31,000
Other Fees and Charges	73,424	100,129	230,000
Other fines and Penalties - private	0	0	2,000
Other licenses	0	0	4,280
Park Fees	20,000	4,500	6,600
Property related Duties/Fees	51,404	71,666	20,000
Rates – Produced assets – from other govt. units	0	34,377	0
Rates – Produced assets- from private entities	0	2,204	18,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	500
Registration of Businesses	200	413	500
Rent & rates – produced assets – from other govt. units	0	0	70,750
Sale of non-produced Government Properties/assets	47,443	11,326	40,000
Stamp duty	25,000	0	0
Unspent balances – Locally Raised Revenues	11,235	11,235	0
2a. Discretionary Government Transfers	3,583,943	2,758,956	3,703,215
District Discretionary Development Equalization Grant	262,289	262,289	239,332
District Unconditional Grant (Non-Wage)	690,212	517,659	623,175
District Unconditional Grant (Wage)	2,396,219	1,797,164	2,446,498
Urban Discretionary Development Equalization Grant	21,707	21,707	21,371
Urban Unconditional Grant (Non-Wage)	53,607	40,206	36,785
Urban Unconditional Grant (Wage)	159,910	119,932	336,055
2b. Conditional Government Transfer	12,485,066	9,964,041	12,952,792
Sector Conditional Grant (Wage)	6,022,679	4,517,009	7,150,819
Sector Conditional Grant (Non-Wage)	1,195,466	538,262	1,091,525
Sector Development Grant	595,079	595,079	1,868,642
Transitional Development Grant	1,974,052	1,974,052	1,775,067

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General Public Service Pension Arrears (Budgeting)	983,970	983,970	97,558
Salary arrears (Budgeting)	281,215	281,215	0
Pension for Local Governments	856,157	642,117	865,051
Gratuity for Local Governments	576,448	432,336	104,129
2c. Other Government Transfer	608,159	663,598	1,410,270
Support to PLE (UNEB)	13,231	5,837	13,231
Uganda Road Fund (URF)	0	285,542	536,778
Uganda Women Entrepreneurship Program(UWEP)	152,116	3,132	372,450
Youth Livelihood Programme (YLP)	442,811	13,551	442,811
Other	0	106,841	0
Support to Production Extension Services	0	248,695	0
Micro Projects under Luwero Rwenzori Development Programme	0	0	0
Infectious Diseases Institute (IDI)	0	0	45,000
3. Donor	929,222	272,455	789,222
Baylor International (Uganda)	10,000	0	0
The AIDS Support Organisation (TASO)	4,000	0	0
United Nations Children Fund (UNICEF)	789,222	237,525	749,222
Global Fund for HIV, TB & Malaria	24,000	0	0
World Health Organisation (WHO)	0	0	40,000
United Nations Expanded Programme on Immunisation (UNEPI)	50,000	0	0
Infectious Diseases Institute (IDI)	20,000	34,930	0
Neglected Tropical Diseases (NTDs)	6,000	0	0
Sight Savers International (Uganda)	20,000	0	0
Uganda Reproductive Health Voucher Project	6,000	0	0
Total Revenues shares	17,981,846	14,030,022	20,225,251

Vote:524 Kibaale District**FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,200,717	3,572,665	2,414,933
District Unconditional Grant (Non-Wage)	31,426	5,083	37,327
District Unconditional Grant (Wage)	1,379,233	1,095,727	1,157,708
General Public Service Pension Arrears (Budgeting)	983,970	983,970	97,558
Gratuity for Local Governments	576,448	432,336	104,129
Locally Raised Revenues	16,335	66,866	10,559
Pension for Local Governments	856,157	642,117	865,051
Salary arrears (Budgeting)	281,215	281,215	0
Urban Unconditional Grant (Wage)	75,933	65,351	142,600
Development Revenues	188,684	188,684	210,532
District Discretionary Development Equalization Grant	10,684	10,684	9,932
Transitional Development Grant	178,000	178,000	200,600
Total Revenues shares	4,389,401	3,761,349	2,625,465
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,455,166	442,513	1,300,308
Non Wage	2,745,551	1,286,079	1,114,625
Development Expenditure			
Domestic Development	188,684	126,103	210,532
Donor Development	0	0	0
Total Expenditure	4,389,401	1,854,695	2,625,465

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

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
138101 Operation of the Administration Department						
211101 General Staff Salaries	1,455,166	1,300,308	0	0	0	1,300,308
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,000	0	0	0	0	0
211103 Allowances	8,276	0	0	0	0	0
212105 Pension for Local Governments	922,430	0	865,051	0	0	865,051
212107 Gratuity for Local Governments	676,448	0	104,129	0	0	104,129
213001 Medical expenses (To employees)	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	4,000	0	0	0	0	0
213003 Retrenchment costs	0	0	0	0	0	0
221001 Advertising and Public Relations	4,000	0	0	0	0	0
221002 Workshops and Seminars	9,000	0	1,893	0	0	1,893
221003 Staff Training	0	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0	0	0	0
221009 Welfare and Entertainment	3,000	0	0	0	0	0
221010 Special Meals and Drinks	58	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,820	0	1,000	0	0	1,000
221012 Small Office Equipment	550	0	500	0	0	500
221016 IFMS Recurrent costs	30,000	0	30,000	0	0	30,000
221017 Subscriptions	1,050	0	0	0	0	0
222001 Telecommunications	2,300	0	0	0	0	0
222003 Information and communications technology (ICT)	100	0	0	0	0	0
223004 Guard and Security services	3,600	0	0	0	0	0
225001 Consultancy Services- Short term	25,000	0	0	0	0	0
226001 Insurances	50	0	0	0	0	0
227001 Travel inland	26,000	0	0	0	0	0

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227002 Travel abroad	40	0	0	0	0	0
227004 Fuel, Lubricants and Oils	34,200	0	0	0	0	0
228002 Maintenance - Vehicles	8,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0	0	0	0
282101 Donations	2,500	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	97,558	0	0	97,558
321617 Salary Arrears (Budgeting)	1,095,904	0	0	0	0	0
Total Cost of Output 01	4,325,494	1,300,308	1,100,132	0	0	2,400,440
138102 Human Resource Management Services						
221001 Advertising and Public Relations	300	0	0	0	0	0
221009 Welfare and Entertainment	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,424	0	11,293	0	0	11,293
227001 Travel inland	2,700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,234	0	0	0	0	0
Total Cost of Output 02	8,858	0	11,293	0	0	11,293
138103 Capacity Building for HLG						
221002 Workshops and Seminars	1,690	0	0	0	0	0
221003 Staff Training	5,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	100	0	0	0	0	0
221007 Books, Periodicals & Newspapers	400	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
222001 Telecommunications	70	0	0	0	0	0
225001 Consultancy Services- Short term	100	0	0	0	0	0
227001 Travel inland	1,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	624	0	0	0	0	0
Total Cost of Output 03	10,684	0	0	0	0	0
138104 Supervision of Sub County programme implementation						
227001 Travel inland	500	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	100	0	0	0	0	0

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Total Cost of Output 04	600	0	1,000	0	0	1,000
138106 Office Support services						
223005 Electricity	1,500	0	0	0	0	0
223006 Water	500	0	500	0	0	500
227001 Travel inland	150	0	0	0	0	0
Total Cost of Output 06	2,150	0	500	0	0	500
138108 Assets and Facilities Management						
224004 Cleaning and Sanitation	8,000	0	0	0	0	0
228001 Maintenance - Civil	9,000	0	0	0	0	0
Total Cost of Output 08	17,000	0	0	0	0	0
138111 Records Management Services						
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0
221017 Subscriptions	100	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
222002 Postage and Courier	100	0	0	0	0	0
227001 Travel inland	300	0	0	0	0	0
Total Cost of Output 11	5,700	0	0	0	0	0
138113 Procurement Services						
221001 Advertising and Public Relations	11,963	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
227001 Travel inland	1,800	0	1,700	0	0	1,700
227004 Fuel, Lubricants and Oils	652	0	0	0	0	0
Total Cost of Output 13	18,915	0	1,700	0	0	1,700
Total Cost of Class of Output Higher LG Services	4,389,401	1,300,308	1,114,625	0	0	2,414,933
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	187,832	0	187,832

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Total for LCIII: Kibaale Town Council		County: Buyanja					187,832
<i>LCII: Masaza</i>	<i>CAO office and generator</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Transitional Development Grant</i>				25,000
<i>LCII: Masaza</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>				38,592
<i>LCII: Masaza</i>	<i>District Headquarters-CBG</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: District Discretionary Development Equalization Grant</i>				9,932
<i>LCII: Masaza</i>	<i>IDs topup/Advert/others CAO office</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Transitional Development Grant</i>				99,308
<i>LCII: Masaza</i>	<i>Legal feesr</i>	<i>Monitoring, Supervision and Appraisal - Consultancy-1257</i>	<i>Source: Transitional Development Grant</i>				15,000
312101 Non-Residential Buildings		0	0	0	19,200	0	19,200
Total for LCIII: Kibaale Town Council		County: Buyanja					19,200
<i>LCII: Masaza</i>	<i>Dist. head quarters</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Transitional Development Grant</i>				19,200
312203 Furniture & Fixtures		0	0	0	500	0	500
Total for LCIII: Kibaale Town Council		County: Buyanja					500
<i>LCII: Masaza</i>	<i>CAO office</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: Transitional Development Grant</i>				500
312213 ICT Equipment		0	0	0	3,000	0	3,000
Total for LCIII: Kibaale Town Council		County: Buyanja					3,000
<i>LCII: Masaza</i>	<i>CAO office</i>	<i>ICT - Cartridges- 727</i>	<i>Source: Transitional Development Grant</i>				3,000
Total Cost of Output 72		0	0	0	210,532	0	210,532
Total Cost of Class of Output Capital Purchases		0	0	0	210,532	0	210,532
Total cost of District and Urban Administration		4,389,401	1,300,308	1,114,625	210,532	0	2,625,465
Total cost of Administration		4,389,401	1,300,308	1,114,625	210,532	0	2,625,465

Vote:524 Kibaale 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	320,033	251,083	371,927
District Unconditional Grant (Non-Wage)	59,706	66,062	40,947
District Unconditional Grant (Wage)	215,544	161,658	215,544
Locally Raised Revenues	21,713	6,061	68,213
Urban Unconditional Grant (Wage)	23,069	17,302	47,223
Development Revenues	0	0	815,222
Locally Raised Revenues	0	0	815,222
Total Revenues shares	320,033	251,083	1,187,149
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	238,613	112,835	262,768
Non Wage	81,420	57,593	109,160
Development Expenditure			
Domestic Development	0	0	815,222
Donor Development	0	0	0
Total Expenditure	320,033	170,428	1,187,149

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
148101 LG Financial Management services						
211101 General Staff Salaries	238,613	262,768	0	0	0	262,768
211103 Allowances	4,424	0	5,328	0	0	5,328
213001 Medical expenses (To employees)	300	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	500	0	300	0	0	300
221001 Advertising and Public Relations	100	0	100	0	0	100

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221002 Workshops and Seminars	100	0	300	0	0	300
221003 Staff Training	1	0	200	0	0	200
221005 Hire of Venue (chairs, projector, etc)	400	0	100	0	0	100
221007 Books, Periodicals & Newspapers	1	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	1,100	0	1,070	0	0	1,070
221009 Welfare and Entertainment	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	4,202	0	4,202	0	0	4,202
221012 Small Office Equipment	200	0	10,000	0	0	10,000
221014 Bank Charges and other Bank related costs	0	0	1,000	0	0	1,000
222001 Telecommunications	960	0	1,000	0	0	1,000
227001 Travel inland	8,200	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	8,511	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	8,000	0	16,000	0	0	16,000
Total Cost of Output 01	278,613	262,768	65,600	0	0	328,368
148102 Revenue Management and Collection Services						
213001 Medical expenses (To employees)	300	0	0	0	0	0
221001 Advertising and Public Relations	200	0	1,200	0	0	1,200
221005 Hire of Venue (chairs, projector, etc)	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	2,000	0	0	2,000
222001 Telecommunications	600	0	2,400	0	0	2,400
227001 Travel inland	4,200	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	4,170	0	4,212	0	0	4,212
Total Cost of Output 02	11,670	0	15,812	0	0	15,812
148103 Budgeting and Planning Services						
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,148	0	3,648	0	0	3,648
Total Cost of Output 03	3,648	0	3,648	0	0	3,648

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148104 LG Expenditure management Services

213001 Medical expenses (To employees)	200	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	400	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	600	0	600	0	0	600
222001 Telecommunications	600	0	1,200	0	0	1,200
227001 Travel inland	3,300	0	3,300	0	0	3,300
227004 Fuel, Lubricants and Oils	2,500	0	2,500	0	0	2,500
273102 Incapacity, death benefits and funeral expenses	200	0	0	0	0	0
Total Cost of Output 04	8,000	0	8,000	0	0	8,000

148105 LG Accounting Services

211103 Allowances	300	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	300	0	200	0	0	200
221001 Advertising and Public Relations	200	0	500	0	0	500
221003 Staff Training	200	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	200	0	100	0	0	100
221007 Books, Periodicals & Newspapers	100	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	800	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,500	0	0	2,500
221012 Small Office Equipment	300	0	100	0	0	100
222001 Telecommunications	600	0	1,200	0	0	1,200
227001 Travel inland	8,281	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	4,822	0	3,500	0	0	3,500
Total Cost of Output 05	18,103	0	16,100	0	0	16,100
Total Cost of Class of Output Higher LG Services	320,033	262,768	109,160	0	0	371,927

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312202 Machinery and Equipment	0	0	0	815,222	0	815,222

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Total for LCIII: Kibaale Town Council		County: Buyanja				815,222
<i>LCII: Masaza</i>	<i>Cash office Kibaale District Hqrs</i>	<i>Machinery and Equipment - Assorted Equipment-1004</i>	<i>Source: Locally Raised Revenues</i>			815,222
Total Cost of Output 72		0	0	0	815,222	0
Total Cost of Class of Output Capital Purchases		0	0	0	815,222	0
Total cost of Financial Management and Accountability(LG)		320,033	262,768	109,160	815,222	0
Total cost of Finance		320,033	262,768	109,160	815,222	0

Vote:524 Kibaale 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	524,386	373,796	749,393
District Unconditional Grant (Non-Wage)	301,698	175,918	287,739
District Unconditional Grant (Wage)	173,426	130,070	380,224
Locally Raised Revenues	49,262	67,809	81,430
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	524,386	373,796	749,393
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	173,426	90,827	380,224
Non Wage	350,960	135,649	369,169
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	524,386	226,476	749,393

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	173,426	380,224	0	0	0	380,224
211103 Allowances	47,652	0	191,920	0	0	191,920
221001 Advertising and Public Relations	500	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	40	0	0	0	0	0
221007 Books, Periodicals & Newspapers	60	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	500	0	0	500
221010 Special Meals and Drinks	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	100	0	0	0	0	0
222001 Telecommunications	1,000	0	1,400	0	0	1,400
223004 Guard and Security services	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	300	0	0	0	0	0
227001 Travel inland	197,628	0	0	0	0	0
227004 Fuel, Lubricants and Oils	18,256	0	8,600	0	0	8,600
228001 Maintenance - Civil	0	0	933	0	0	933
228002 Maintenance - Vehicles	778	0	0	0	0	0
Total Cost of Output 01	446,840	380,224	205,353	0	0	585,577
138202 LG procurement management services						
211103 Allowances	2,800	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	343	0	0	0	0	0
222001 Telecommunications	0	0	600	0	0	600
227001 Travel inland	400	0	366	0	0	366
Total Cost of Output 02	3,543	0	4,966	0	0	4,966
138203 LG staff recruitment services						
211103 Allowances	5,000	0	20,000	0	0	20,000
221001 Advertising and Public Relations	3,000	0	4,400	0	0	4,400
221008 Computer supplies and Information Technology (IT)	800	0	1,000	0	0	1,000
221009 Welfare and Entertainment	2,000	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	650	0	2,400	0	0	2,400
221012 Small Office Equipment	100	0	0	0	0	0
221017 Subscriptions	750	0	0	0	0	0
222001 Telecommunications	700	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	100	0	0	0	0	0

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227001 Travel inland	2,000	0	6,800	0	0	6,800
227004 Fuel, Lubricants and Oils	3,094	0	2,000	0	0	2,000
228001 Maintenance - Civil	0	0	0	0	0	0
Total Cost of Output 03	18,194	0	40,000	0	0	40,000
138204 LG Land management services						
211103 Allowances	2,000	0	5,500	0	0	5,500
221001 Advertising and Public Relations	20	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	136	0	0	0	0	0
227001 Travel inland	900	0	2,030	0	0	2,030
227004 Fuel, Lubricants and Oils	150	0	0	0	0	0
Total Cost of Output 04	3,206	0	7,530	0	0	7,530
138205 LG Financial Accountability						
211103 Allowances	1,700	0	10,000	0	0	10,000
221001 Advertising and Public Relations	100	0	0	0	0	0
221009 Welfare and Entertainment	400	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	400	0	776	0	0	776
222001 Telecommunications	200	0	0	0	0	0
224004 Cleaning and Sanitation	6	0	0	0	0	0
227001 Travel inland	400	0	1,520	0	0	1,520
Total Cost of Output 05	3,206	0	14,296	0	0	14,296
138206 LG Political and executive oversight						
221008 Computer supplies and Information Technology (IT)	1,200	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	3,900	0	0	3,900
221011 Printing, Stationery, Photocopying and Binding	1,200	0	1,600	0	0	1,600
222001 Telecommunications	0	0	3,400	0	0	3,400
227001 Travel inland	3,656	0	18,020	0	0	18,020
227002 Travel abroad	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	12,000	0	20,800	0	0	20,800
228001 Maintenance - Civil	5,600	0	0	0	0	0
228002 Maintenance - Vehicles	8,841	0	18,000	0	0	18,000

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282101 Donations	500	0	0	0	0	0
Total Cost of Output 06	34,097	0	65,720	0	0	65,720
138207 Standing Committees Services						
211103 Allowances	8,000	0	28,086	0	0	28,086
221001 Advertising and Public Relations	400	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
224004 Cleaning and Sanitation	400	0	0	0	0	0
227001 Travel inland	4,000	0	1,218	0	0	1,218
Total Cost of Output 07	15,300	0	31,304	0	0	31,304
Total Cost of Class of Output Higher LG Services	524,386	380,224	369,169	0	0	749,393
Total cost of Local Statutory Bodies	524,386	380,224	369,169	0	0	749,393
Total cost of Statutory Bodies	524,386	380,224	369,169	0	0	749,393

Vote:524 Kibaale 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	765,806	489,258	1,331,159
District Unconditional Grant (Non-Wage)	22,872	25,152	4,000
District Unconditional Grant (Wage)	87,069	0	0
Locally Raised Revenues	25,855	0	8,000
Other Transfers from Central Government	0	0	0
Sector Conditional Grant (Non-Wage)	34,101	25,576	333,398
Sector Conditional Grant (Wage)	584,706	438,530	985,761
Urban Unconditional Grant (Wage)	11,202	0	0
Development Revenues	33,676	33,676	100,695
Sector Development Grant	33,676	33,676	100,695
Total Revenues shares	799,482	522,934	1,431,854
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	682,977	322,241	985,761
Non Wage	82,829	40,952	345,398
Development Expenditure			
Domestic Development	33,676	31,676	100,695
Donor Development	0	0	0
Total Expenditure	799,482	394,869	1,431,854

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						
211103 Allowances	0	0	14,000	0	0	14,000
221002 Workshops and Seminars	0	0	5,000	0	0	5,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	1,020	0	0	1,020
222001 Telecommunications	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	24,980	0	0	24,980
227004 Fuel, Lubricants and Oils	0	0	14,000	0	0	14,000
Total Cost of Output 01	0	0	60,000	0	0	60,000

018104 Planning, Monitoring/Quality Assurance and Evaluation

211103 Allowances	0	0	8,900	0	0	8,900
221003 Staff Training	0	0	8,500	0	0	8,500
227001 Travel inland	0	0	31,607	0	0	31,607
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	10,000	0	0	10,000
Total Cost of Output 04	0	0	61,007	0	0	61,007

Total Cost of Class of Output Higher LG Services

0	0	121,007	0	0	121,007
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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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018151 LLG Extension Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	181,511	0	0	181,511
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Total for LCIII: Bwamiramira County: Buyanja 16,501

LCII: Kibaali Bwamiramira S/C Bwamiramira Source: Sector Conditional Grant (Non-Wage) 16,501

Total for LCIII: Kyebando County: Buyanja 16,501

LCII: Kisojo Kyebando S/C Kyebando Source: Sector Conditional Grant (Non-Wage) 16,501

Total for LCIII: Kasimbi County: Buyanja 16,501

LCII: Kasozi Kasimbi S/C Kasimbi Source: Sector Conditional Grant (Non-Wage) 16,501

Total for LCIII: Kabasekende County: Buyanja 16,501

LCII: Kabasekende Kabasekende S/C Kabasekende Source: Sector Conditional Grant (Non-Wage) 16,501

Total for LCIII: Bubango County: Buyanja 16,501

LCII: Bubango Bubango S/C Bubango Source: Sector Conditional Grant (Non-Wage) 16,501

Total for LCIII: Nyamarunda County: Buyanja 16,501

LCII: Nyamarunda Nyamarunda S/C Namarunda Source: Sector Conditional Grant (Non-Wage) 16,501

Total for LCIII: Kibaale Town Council County: Buyanja 16,501

LCII: Masaza Kibaale T/C Kibaale Town Council Source: Sector Conditional Grant (Non-Wage) 16,501

Total for LCIII: Nyamarwa County: Buyanja 16,501

LCII: Nyamarwa Nyamarwa S/C Nyamarwa Source: Sector Conditional Grant (Non-Wage) 16,501

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Total for LCIII: Matale		County: Buyanja					16,501
<i>LCII: Kaisesenkere</i>	<i>Matale S/C</i>	<i>Matale</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				16,501
Total for LCIII: Mugarama		County: Buyanja					16,501
<i>LCII: Mugarama</i>	<i>Mugarama S/C</i>	<i>Mugarama</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				16,501
Total for LCIII: Karama		County: Buyanja					16,501
<i>LCII: Nkenda</i>	<i>Karama S/C</i>	<i>Karama</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				16,501
Total Cost of Output 51		0	0	181,511	0	0	181,511
Total Cost of Class of Output Lower Local Services		0	0	181,511	0	0	181,511
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital							
312201 Transport Equipment		0	0	0	20,000	0	20,000
Total for LCIII: Kibaale Town Council		County: Buyanja					20,000
<i>LCII: Masaza</i>	<i>Headquarters</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>				20,000
312213 ICT Equipment		0	0	0	5,000	0	5,000
Total for LCIII: Kibaale Town Council		County: Buyanja					5,000
<i>LCII: Masaza</i>	<i>Kibaale District Local governmnet</i>	<i>ICT - Workstation Computers (PC)-862</i>	<i>Source: Sector Development Grant</i>				5,000
314201 Materials and supplies		0	0	0	45,898	0	45,898
Total for LCIII: Bwamiramira		County: Buyanja					3,095
<i>LCII: Kibaali</i>	<i>kibaale</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>				3,095
Total for LCIII: Kasimbi		County: Buyanja					20,000
<i>LCII: Kasozi</i>	<i>Kibaale</i>	<i>Machinery and Equipment - Toolkit-1144</i>	<i>Source: Sector Development Grant</i>				20,000
Total for LCIII: Kabasekende		County: Buyanja					3,500
<i>LCII: Kabasekende</i>	<i>kibaale</i>	<i>Machinery and Equipment - Toolkit-1144</i>	<i>Source: Sector Development Grant</i>				3,500
Total for LCIII: Bubango		County: Buyanja					4,000
<i>LCII: Bubango</i>	<i>Kibaale</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>				4,000

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Total for LCIII: Kibaale Town Council		County: Buyanja				10,100	
LCII: Masaza	Kibaale District Local Government	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant			10,100	
Total for LCIII: Karama		County: Buyanja				5,204	
LCII: Nkenda	kibaale	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant			5,204	
Total Cost of Output 75		0	0	0	70,898	0	70,898
Total Cost of Class of Output Capital Purchases		0	0	0	70,898	0	70,898
Total cost of Agricultural Extension Services		0	0	302,518	70,898	0	373,416

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	585,199	0	0	0	0	0	0
211103 Allowances	2,000	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0	0
221009 Welfare and Entertainment	693	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0	0
222001 Telecommunications	800	0	0	0	0	0	0
227001 Travel inland	9,436	0	1,320	0	0	0	1,320
227004 Fuel, Lubricants and Oils	4,000	0	680	0	0	0	680
228002 Maintenance - Vehicles	18,500	0	0	0	0	0	0
Total Cost of Output 01	624,127	0	2,000	0	0	0	2,000

018202 Crop disease control and marketing

221014 Bank Charges and other Bank related costs	0	0	400	0	0	0	400
224001 Medical and Agricultural supplies	3,250	0	0	0	0	0	0
227001 Travel inland	4,000	0	1,600	0	0	0	1,600
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	3,000	0	0	3,000
Total Cost of Output 02	11,250	0	5,000	0	0	5,000
018203 Livestock Vaccination and Treatment						
227001 Travel inland	0	0	1,980	0	0	1,980
227004 Fuel, Lubricants and Oils	0	0	1,020	0	0	1,020
Total Cost of Output 03	0	0	3,000	0	0	3,000
018204 Fisheries regulation						
227001 Travel inland	0	0	2,420	0	0	2,420
227004 Fuel, Lubricants and Oils	0	0	1,080	0	0	1,080
Total Cost of Output 04	0	0	3,500	0	0	3,500
018205 Fisheries regulation						
224001 Medical and Agricultural supplies	2,000	0	0	0	0	0
227001 Travel inland	2,000	0	2,970	0	0	2,970
227004 Fuel, Lubricants and Oils	2,000	0	2,030	0	0	2,030
Total Cost of Output 05	6,000	0	5,000	0	0	5,000
018206 Vermin control services						
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,900	0	0	0	0	0
Total Cost of Output 06	3,900	0	0	0	0	0
018207 Tsetse vector control and commercial insects farm promotion						
224001 Medical and Agricultural supplies	2,304	0	0	0	0	0
227001 Travel inland	2,000	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	2,000	0	1,200	0	0	1,200
Total Cost of Output 07	6,304	0	3,000	0	0	3,000
018210 Vermin Control Services						
224001 Medical and Agricultural supplies	26,122	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	0	0	0
Total Cost of Output 10	31,122	0	0	0	0	0
018212 District Production Management Services						
211101 General Staff Salaries	0	985,761	0	0	0	985,761

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211103 Allowances	0	0	3,680	0	0	3,680
222001 Telecommunications	0	0	128	0	0	128
227001 Travel inland	0	0	1,793	0	0	1,793
227004 Fuel, Lubricants and Oils	0	0	3,088	0	0	3,088
Total Cost of Output 12	0	985,761	8,688	0	0	994,449
Total Cost of Class of Output Higher LG Services	682,704	985,761	30,188	0	0	1,015,949

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	9,796	0	9,796
Total for LCIII: Nyamarunda	County: Buyanja					9,796
<i>LCII: Nyamarunda</i>	<i>Kyeigunda</i>	<i>Materials and supplies - Fencing Materials-1164</i>	<i>Source: Sector Development Grant</i>			9,796
Total Cost of Output 75	0	0	0	9,796	0	9,796

018282 Slaughter slab construction						
312104 Other Structures	0	0	0	20,000	0	20,000
Total for LCIII: Kibaale Town Council	County: Buyanja					20,000
<i>LCII: Masaza</i>	<i>Kibaale</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>			20,000
Total Cost of Output 82	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	0	29,796	0	29,796
Total cost of District Production Services	682,704	985,761	30,188	29,796	0	1,045,745

0183 District Commercial Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018301 Trade Development and Promotion Services						
211101 General Staff Salaries	97,778	0	0	0	0	0
227001 Travel inland	2,000	0	1,210	0	0	1,210
227004 Fuel, Lubricants and Oils	2,000	0	290	0	0	290
Total Cost of Output 01	101,778	0	1,500	0	0	1,500
018302 Enterprise Development Services						
227001 Travel inland	1,000	0	660	0	0	660
227004 Fuel, Lubricants and Oils	1,000	0	340	0	0	340

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Total Cost of Output 02	2,000	0	1,000	0	0	1,000
018303 Market Linkage Services						
211103 Allowances	0	0	1,280	0	0	1,280
227001 Travel inland	1,500	0	0	0	0	0
227002 Travel abroad	0	0	140	0	0	140
227004 Fuel, Lubricants and Oils	1,500	0	80	0	0	80
Total Cost of Output 03	3,000	0	1,500	0	0	1,500
018304 Cooperatives Mobilisation and Outreach Services						
227001 Travel inland	2,000	0	1,980	0	0	1,980
227004 Fuel, Lubricants and Oils	1,000	0	520	0	0	520
Total Cost of Output 04	3,000	0	2,500	0	0	2,500
018305 Tourism Promotional Services						
227001 Travel inland	1,200	0	880	0	0	880
227004 Fuel, Lubricants and Oils	800	0	312	0	0	312
Total Cost of Output 05	2,000	0	1,192	0	0	1,192
018306 Industrial Development Services						
211103 Allowances	0	0	323	0	0	323
227001 Travel inland	3,700	0	448	0	0	448
227004 Fuel, Lubricants and Oils	1,300	0	230	0	0	230
Total Cost of Output 06	5,000	0	1,000	0	0	1,000
018307 Sector Capacity Development						
221002 Workshops and Seminars	0	0	1,920	0	0	1,920
227004 Fuel, Lubricants and Oils	0	0	80	0	0	80
Total Cost of Output 07	0	0	2,000	0	0	2,000
018308 Sector Management and Monitoring						
227001 Travel inland	0	0	1,320	0	0	1,320
227004 Fuel, Lubricants and Oils	0	0	680	0	0	680
Total Cost of Output 08	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	116,778	0	12,692	0	0	12,692
Total cost of District Commercial Services	116,778	0	12,692	0	0	12,692
Total cost of Production and Marketing	799,482	985,761	345,398	100,695	0	1,431,854

Vote:524 Kibaale District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,379,069	1,143,847	1,913,426
District Unconditional Grant (Non-Wage)	1,124	6,438	6,982
Locally Raised Revenues	3,855	0	25,271
Other Transfers from Central Government	0	106,841	0
Sector Conditional Grant (Non-Wage)	45,405	34,054	90,473
Sector Conditional Grant (Wage)	1,328,685	996,514	1,790,700
Development Revenues	843,127	442,069	952,312
District Discretionary Development Equalization Grant	69,431	69,431	63,947
Donor Funding	501,695	100,638	319,222
Other Transfers from Central Government	0	0	45,000
Sector Development Grant	0	0	524,144
Transitional Development Grant	272,000	272,000	0
Total Revenues shares	2,222,195	1,585,916	2,865,739
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,328,685	716,865	1,790,700
Non Wage	50,384	144,772	122,726
Development Expenditure			
Domestic Development	341,431	72,000	633,090
Donor Development	501,695	100,638	319,222
Total Expenditure	2,222,195	1,034,274	2,865,739

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

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0881 Primary Healthcare

Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
088106 District healthcare management services							
211101 General Staff Salaries	0	1,790,700	0	0	0	1,790,700	
221011 Printing, Stationery, Photocopying and Binding	0	0	821	0	0	821	
227001 Travel inland	0	0	5,199	0	0	5,199	
227004 Fuel, Lubricants and Oils	0	0	7,998	0	0	7,998	
228002 Maintenance - Vehicles	0	0	30,000	0	0	30,000	
Total Cost of Output 06	0	1,790,700	44,019	0	0	1,834,719	
Total Cost of Class of Output Higher LG Services	0	1,790,700	44,019	0	0	1,834,719	
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
088153 NGO Basic Healthcare Services (LLS)							
263367 Sector Conditional Grant (Non-Wage)	5,520	0	0	0	0	0	
291003 Transfers to Other Private Entities	0	0	6,052	0	0	6,052	
Total for LCIII: Kibaale Town Council		County: Buyanja				6,052	
LCII: Kabalega	St Luke Bujuni	St Luke Bujuni HC III, St Denis Nsonga	Source: Sector Conditional Grant (Non-Wage)			6,052	
Total Cost of Output 53		5,520	0	6,052	0	0	6,052
088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263366 Sector Conditional Grant (Wage)	1,126,952	0	0	0	0	0	
263367 Sector Conditional Grant (Non-Wage)	28,456	0	0	0	0	0	
291001 Transfers to Government Institutions	0	0	72,655	0	0	72,655	
Total for LCIII: Kyebando		County: Buyanja				10,861	
LCII: Kirasa	Kisalizi B LCI	Kyebando HC III	Source: Sector Conditional Grant (Non-Wage)			10,861	
Total for LCIII: Kibaale Town Council		County: Buyanja				36,075	
LCII: Masaza	Kibaale LC I	Kibaale HC IV	Source: Sector Conditional Grant (Non-Wage)			36,075	
Total for LCIII: Nyamarwa		County: Buyanja				10,861	
LCII: Nyamarwa	Nyamarwa LC I/ Trading centre	Nyamarwa HC III	Source: Sector Conditional Grant (Non-Wage)			10,861	
Total for LCIII: Matala		County: Buyanja				3,998	
LCII: Kaisesenkere	Matlale Village / Trading centre	Matala HC II	Source: Sector Conditional Grant (Non-Wage)			3,998	

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Total for LCIII: Mugarama		County: Buyanja						10,861
<i>LCII: Mugarama</i>	<i>Mugarama LC I</i>	<i>Mugarama HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					10,861
Total Cost of Output 54		1,155,408	0	72,655	0	0	72,655	
Total Cost of Class of Output Lower Local Services		1,160,928	0	78,707	0	0	78,707	
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	623	319,222	319,845	
Total for LCIII: Kibaale Town Council		County: Buyanja						319,845
<i>LCII: Masaza</i>	<i>coordinated in office of DHO</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Donor Funding</i>					86,000
<i>LCII: Masaza</i>	<i>Coordinated in office of DHO</i>	<i>Monitoring, Supervision and Appraisal - Master Plan-1262</i>	<i>Source: Donor Funding</i>					80,000
<i>LCII: Masaza</i>	<i>coordinated in office of DHO</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Donor Funding</i>					28,220
<i>LCII: Masaza</i>	<i>Coordinated in office of DHO</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Donor Funding</i>					13,000
<i>LCII: Masaza</i>	<i>Coordinated in office of DHO</i>	<i>Monitoring, Supervision and Appraisal - Venue Hire-1266</i>	<i>Source: Donor Funding</i>					68,000
<i>LCII: Masaza</i>	<i>Coordinated in the Office of DHO</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i>					14,000
<i>LCII: Masaza</i>	<i>Coordinated in the office of DHO</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Donor Funding</i>					13,000
<i>LCII: Masaza</i>	<i>Coordinated in the office of the DHO</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Donor Funding</i>					17,002

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LCII: Masaza	Kibaale HC IV	Monitoring, Supervision and Appraisal - General Works - 1260	Source: District Discretionary Development Equalization Grant	623			
312104 Other Structures		0	0	0	16,797	0	16,797
Total for LCIII: Kibaale Town Council		County: Buyanja					16,797
LCII: Masaza	Kibaale HC IV	Construction Services - Operational Activities -404	Source: District Discretionary Development Equalization Grant	13,600			
LCII: Masaza	Kibaale HC IV	Construction Services - Other Construction Works-405	Source: District Discretionary Development Equalization Grant	3,197			
312212 Medical Equipment		0	0	0	46,527	0	46,527
Total for LCIII: Kibaale Town Council		County: Buyanja					46,527
LCII: Masaza	Kibaale HC IV in Mortuary	Machinery and Equipment - Assorted Equipment-1004	Source: District Discretionary Development Equalization Grant	8,199			
LCII: Masaza	Mortuary at Kibaale HC IV	Equipment - Mortuary Fridge- 539	Source: District Discretionary Development Equalization Grant	38,327			
Total Cost of Output 75		0	0	0	63,947	319,222	383,169
088180 Health Centre Construction and Rehabilitation							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	25,000	0	25,000
Total for LCIII: Matala		County: Buyanja					25,000
LCII: Kaisesenkere	Nyamarwa, Matala and Kibaale	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant	25,000			
312104 Other Structures		0	0	0	499,144	0	499,144
Total for LCIII: Nyamarwa		County: Buyanja					24,144
LCII: Nyamarwa	Nyamarwa Health Centre iii	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	24,144			
Total for LCIII: Matala		County: Buyanja					475,000
LCII: Kaisesenkere	Matala H C	Construction Services - New Structures-402	Source: Sector Development Grant	290,000			

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LCII: Kaisesenkere	Matale HC	Construction Services - New Structures-402	Source: Sector Development Grant	163,167			
LCII: Kaisesenkere	Matale HC	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant	21,833			
Total Cost of Output 80		0	0	0	524,144	0	524,144

088182 Maternity Ward Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	13,600	0	0	0	0	0
312104 Other Structures	258,400	0	0	0	0	0
Total Cost of Output 82	272,000	0	0	0	0	0

088183 OPD and other ward Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	2,795	0	0	0	0	0
312104 Other Structures	66,636	0	0	0	0	0
Total Cost of Output 83	69,431	0	0	0	0	0

Total Cost of Class of Output Capital Purchases	341,431	0	0	588,090	319,222	907,312
Total cost of Primary Healthcare	1,502,359	1,790,700	122,726	588,090	319,222	2,820,739

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	201,733	0	0	0	0	0
221001 Advertising and Public Relations	9,000	0	0	0	0	0
221004 Recruitment Expenses	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	0
227001 Travel inland	390,000	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	94,695	0	0	0	0	0
Total Cost of Output 01	703,429	0	0	0	0	0

088302 Healthcare Services Monitoring and Inspection

213001 Medical expenses (To employees)	100	0	0	0	0	0
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213002 Incapacity, death benefits and funeral expenses	300	0	0	0	0	0
221001 Advertising and Public Relations	200	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0
221004 Recruitment Expenses	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
227001 Travel inland	6,000	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,779	0	0	0	0	0
228002 Maintenance - Vehicles	3,429	0	0	0	0	0
Total Cost of Output 02	16,408	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	719,837	0	0	0	0	0

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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088372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,000	0	7,000
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Total for LCIII: Kibaale Town Council **County: Buyanja** **7,000**

LCII: Masaza Coordinated in the office of DHO Monitoring, Supervision and Appraisal - Meetings-1264 Source: Other Transfers from Central Government 1,940

LCII: Masaza Coordinated in office of DHO Monitoring, Supervision and Appraisal - Master Plan-1262 Source: Other Transfers from Central Government 2,540

LCII: Masaza Coordinated in office of DHO Monitoring, Supervision and Appraisal - Workshops-1267 Source: Other Transfers from Central Government 2,520

Total Cost of Output 72 **0** **0** **0** **7,000** **0** **7,000**

088375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	38,000	0	38,000
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Total for LCIII: Kibaale Town Council		County: Buyanja				38,000	
LCII: Masaza	Coordinated in DHOs Office	Monitoring, Supervision and Appraisal - Benchmarking - 1256	Source: Other Transfers from Central Government			2,600	
LCII: Masaza	Coordinated in DHOs office	Monitoring, Supervision and Appraisal - Equipment Installation-1258	Source: Other Transfers from Central Government			6,248	
LCII: Masaza	Coordinated in DHOs office	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Other Transfers from Central Government			4,040	
LCII: Masaza	Coordinated in DHOs Office	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Other Transfers from Central Government			5,192	
LCII: Masaza	Coordinated in office of DHO	Monitoring, Supervision and Appraisal - Master Plan-1262	Source: Other Transfers from Central Government			980	
LCII: Masaza	Coordinated in office of DHO	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Other Transfers from Central Government			6,280	
LCII: Masaza	Coordination from Office of DHO	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Other Transfers from Central Government			7,100	
LCII: Masaza	DHOs Office Coordination	Monitoring, Supervision and Appraisal - Consultancy-1257	Source: Other Transfers from Central Government			5,560	
Total Cost of Output 75		0	0	0	38,000	0	38,000
Total Cost of Class of Output Capital Purchases		0	0	0	45,000	0	45,000
Total cost of Health Management and Supervision		719,837	0	0	45,000	0	45,000
Total cost of Health		2,222,195	1,790,700	122,726	633,090	319,222	2,865,739

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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	4,862,836	3,602,530	5,150,493
District Unconditional Grant (Non-Wage)	23,672	33,231	13,975
District Unconditional Grant (Wage)	88,433	66,325	98,433
Locally Raised Revenues	9,804	2,900	53,705
Other Transfers from Central Government	13,231	5,837	13,231
Sector Conditional Grant (Non-Wage)	618,408	412,272	596,791
Sector Conditional Grant (Wage)	4,109,287	3,081,965	4,374,358
Development Revenues	668,843	422,931	1,272,947
Donor Funding	317,710	71,798	250,000
Other Transfers from Central Government	0	0	0
Sector Development Grant	151,133	151,133	822,947
Transitional Development Grant	200,000	200,000	200,000
Total Revenues shares	5,531,679	4,025,462	6,423,440
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,197,720	2,339,605	4,472,791
Non Wage	665,116	450,260	677,702
Development Expenditure			
Domestic Development	351,133	203,658	1,022,947
Donor Development	317,710	58,219	250,000
Total Expenditure	5,531,679	3,051,742	6,423,440

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19
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01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078102 Primary Teaching Services							
211101 General Staff Salaries		0	3,797,767	0	0	0	3,797,767
Total for LCIII: Bwamiramira		County: Buyanja					289,268
LCII: Kibaali	Kasambya	-	Source: Sector Conditional Grant (Wage)				73,860
LCII: Kibaali	Kikaada	-	Source: Sector Conditional Grant (Wage)				71,416
LCII: Kibaali	Kikangara	-	Source: Sector Conditional Grant (Wage)				71,879
LCII: Kibingo	Kigaaza	-	Source: Sector Conditional Grant (Wage)				72,113
Total for LCIII: Kyebando		County: Buyanja					337,741
LCII: Kisojo	Kayanja	-	Source: Sector Conditional Grant (Wage)				56,575
LCII: Kisojo	Kisalizi	-	Source: Sector Conditional Grant (Wage)				91,664
LCII: Kisojo	Kisojo	-	Source: Sector Conditional Grant (Wage)				65,881
LCII: Kisojo	Kiyanja	-	Source: Sector Conditional Grant (Wage)				56,374
LCII: Kisojo	Mutagata	-	Source: Sector Conditional Grant (Wage)				67,247
Total for LCIII: Kasimbi		County: Buyanja					153,583
LCII: Kicunda	Buhanda	-	Source: Sector Conditional Grant (Wage)				69,266
LCII: Kicunda	Kasimbi	-	Source: Sector Conditional Grant (Wage)				84,317
Total for LCIII: Kabasekende		County: Buyanja					230,570
LCII: Bukonda	Bukonda	-	Source: Sector Conditional Grant (Wage)				76,481
LCII: Bukonda	Kabasekende	-	Source: Sector Conditional Grant (Wage)				75,844
LCII: Bukonda	Nyamugura	-	Source: Sector Conditional Grant (Wage)				78,245
Total for LCIII: Bubango		County: Buyanja					397,958
LCII: Bubango	Bubango	-	Source: Sector Conditional Grant (Wage)				69,266
LCII: Bubango	Kigujju	-	Source: Sector Conditional Grant (Wage)				79,079
LCII: Rwamagando	Kyamukubirwa	-	Source: Sector Conditional Grant (Wage)				66,020
LCII: Rweega	Bucuuhya	-	Source: Sector Conditional Grant (Wage)				91,846
LCII: Rweega	Kiriika	-	Source: Sector Conditional Grant (Wage)				91,748
Total for LCIII: Nyamarunda		County: Buyanja					608,220
LCII: Kibogo	Kibogo	-	Source: Sector Conditional Grant (Wage)				69,266
LCII: Kyanyi	Kyanyi	-	Source: Sector Conditional Grant (Wage)				88,240
LCII: Nyamarunda	Bujogoro	-	Source: Sector Conditional Grant (Wage)				70,760
LCII: Nyamarunda	Buronzi	-	Source: Sector Conditional Grant (Wage)				70,341
LCII: Nyamarunda	Kabaale	-	Source: Sector Conditional Grant (Wage)				65,882
LCII: Nyamarunda	Kibeedi	-	Source: Sector Conditional Grant (Wage)				95,696
LCII: Nyamarunda	Nyamarunda	-	Source: Sector Conditional Grant (Wage)				148,036
Total for LCIII: Kibaale Town Council		County: Buyanja					243,721
LCII: Masaza	Kahyoro	-	Source: Sector Conditional Grant (Wage)				86,606
LCII: Ruguuza	Bujuni	-	Source: Sector Conditional Grant (Wage)				157,115

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Total for LCIII: Nyamarwa		County: Buyanja						418,525
<i>LCII: Igoza</i>	<i>Kabasara</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>					64,012
<i>LCII: Igoza</i>	<i>Kitovu</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>					69,042
<i>LCII: Kamondo</i>	<i>Mitujju</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>					64,534
<i>LCII: Kyakatwanga</i>	<i>Bujeru</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>					62,684
<i>LCII: Nyamarwa</i>	<i>Bubamba</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>					70,071
<i>LCII: Nyamarwa</i>	<i>nYAMARWA</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>					88,182
Total for LCIII: Matale		County: Buyanja						494,338
<i>LCII: Kaisesenkere</i>	<i>Buseesa</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>					72,445
<i>LCII: Kaisesenkere</i>	<i>Kajuma</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>					64,044
<i>LCII: Karangara</i>	<i>Kitengeto</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>					78,079
<i>LCII: Karangara</i>	<i>Kitoma</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>					67,598
<i>LCII: Karangara</i>	<i>Rwabyoma</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>					70,666
<i>LCII: Kitaba</i>	<i>Igayaza P/S</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>					71,312
<i>LCII: Kitaba</i>	<i>Kitaba</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>					70,194
Total for LCIII: Mugarama		County: Buyanja						358,321
<i>LCII: Kezimbira</i>	<i>Kikuuba</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>					63,503
<i>LCII: Kezimbira</i>	<i>Kyengabi</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>					63,942
<i>LCII: Kezimbira</i>	<i>Marongo</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>					65,881
<i>LCII: Kituuma</i>	<i>Muhangi</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>					82,073
<i>LCII: Mugarama</i>	<i>Nyaburungi</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>					82,922
Total for LCIII: Karama		County: Buyanja						265,522
<i>LCII: Nkenda</i>	<i>Karama</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>					82,664
<i>LCII: Nkenda</i>	<i>Kitutu</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>					76,639
<i>LCII: Nkenda</i>	<i>Kitutu village</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>					106,220
Total Cost of Output 02		0	3,797,767	0	0	0	3,797,767	
Total Cost of Class of Output Higher LG Services		0	3,797,767	0	0	0	3,797,767	
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total	
078151 Primary Schools Services UPE (LLS)								
263366 Sector Conditional Grant (Wage)		3,797,766	0	0	0	0	0	
263367 Sector Conditional Grant (Non-Wage)		200,717	0	197,263	0	0	197,263	
Total for LCIII: Bwamiramira		County: Buyanja		14,956				
<i>LCII: Kibaali</i>		<i>KASAMBYA PARENTS P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			3,975		
<i>LCII: Kibaali</i>		<i>Kikangara Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			2,815		
<i>LCII: Kibaali</i>		<i>ST. LWANGA KIKAADA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			4,933		

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LCII: Kibingo	KIGAAZA JUNIOR SCHOOL	Source: Sector Conditional Grant (Non-Wage)	3,234
Total for LCIII: Kyebando	County: Buyanja		20,871
LCII: Kisojo	KAYANJA PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	4,433
LCII: Kisojo	KISAALIZI BINAMBO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,528
LCII: Kisojo	KISOJO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,073
LCII: Kisojo	KIYANJA MODERN P.S	Source: Sector Conditional Grant (Non-Wage)	4,071
LCII: Kisojo	MUTAGATA P.S	Source: Sector Conditional Grant (Non-Wage)	3,765
Total for LCIII: Kasimbi	County: Buyanja		8,537
LCII: Kicunda	BUHANDA P.S	Source: Sector Conditional Grant (Non-Wage)	2,751
LCII: Kicunda	KASIMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,786
Total for LCIII: Kabasekende	County: Buyanja		13,155
LCII: Bukonda	BUKONDA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,425
LCII: Bukonda	KABASEKENDE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,755
LCII: Bukonda	NYAMUGURA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,975
Total for LCIII: Bubango	County: Buyanja		18,563
LCII: Bubango	BUBANGO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,860
LCII: Bubango	ST. KIZITO P. S. KIGUJJU	Source: Sector Conditional Grant (Non-Wage)	2,582
LCII: Rweega	BUCUUHYA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,681
LCII: Rweega	KIRIIKA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,440
Total for LCIII: Nyamarunda	County: Buyanja		32,813
LCII: Kibogo	KIBOGO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,136
LCII: Kyanyi	KYANYI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,965
LCII: Nyamarunda	BUJUGORO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,240
LCII: Nyamarunda	KABAALE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,767
LCII: Nyamarunda	KIBEEDI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,108
LCII: Nyamarunda	NYAMARUNDA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,475
LCII: Nyamarunda	ST. PETERS BURONZI P.S	Source: Sector Conditional Grant (Non-Wage)	2,123
Total for LCIII: Kibaale Town Council	County: Buyanja		12,747
LCII: Masaza	KAHYORO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,214
LCII: Ruguuzza	BUJUNI BOYS P.S.	Source: Sector Conditional Grant (Non-Wage)	7,533

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Total for LCIII: Nyamarwa	County: Buyanja	19,725				
LCII: Igoza	KABASARA P.S. Source: Sector Conditional Grant (Non-Wage)	3,491				
LCII: Igoza	KITOVU P.S. Source: Sector Conditional Grant (Non-Wage)	2,389				
LCII: Kamondo	MITUJJU P.S. Source: Sector Conditional Grant (Non-Wage)	3,258				
LCII: Kyakatwanga	BUJERU P.S. Source: Sector Conditional Grant (Non-Wage)	1,769				
LCII: Nyamarwa	BUBAMBA P.S. Source: Sector Conditional Grant (Non-Wage)	3,234				
LCII: Nyamarwa	NYAMARWA P.S. Source: Sector Conditional Grant (Non-Wage)	5,585				
Total for LCIII: Matala	County: Buyanja	20,407				
LCII: Kaisesenkere	BUSEESA P.S. Source: Sector Conditional Grant (Non-Wage)	3,516				
LCII: Kaisesenkere	KAJUMA P.S. Source: Sector Conditional Grant (Non-Wage)	1,994				
LCII: Karangara	KITENGETO P.S. Source: Sector Conditional Grant (Non-Wage)	2,517				
LCII: Karangara	KITOMA P.S. Source: Sector Conditional Grant (Non-Wage)	3,467				
LCII: Karangara	RWABYOMA P.S. Source: Sector Conditional Grant (Non-Wage)	2,364				
LCII: Kitaba	IGAYAZA P.S. Source: Sector Conditional Grant (Non-Wage)	4,184				
LCII: Kitaba	ST. JUDE Source: Sector Conditional Grant (Non-Wage)	2,364				
Total for LCIII: Mugarama	County: Buyanja	18,270				
LCII: Kezimbira	KIKUUBA P.S. Source: Sector Conditional Grant (Non-Wage)	3,339				
LCII: Kezimbira	KYENGABI P.S. Source: Sector Conditional Grant (Non-Wage)	3,524				
LCII: Kezimbira	MARONGO P.S. Source: Sector Conditional Grant (Non-Wage)	3,878				
LCII: Kituuma	MUHANGI P.S. Source: Sector Conditional Grant (Non-Wage)	4,715				
LCII: Mugarama	NYABURUNGI P.S. Source: Sector Conditional Grant (Non-Wage)	2,815				
Total for LCIII: Karama	County: Buyanja	13,526				
LCII: Nkenda	KARAMA P.S. Source: Sector Conditional Grant (Non-Wage)	4,772				
LCII: Nkenda	KITUTU PARENT SCH. Source: Sector Conditional Grant (Non-Wage)	2,397				
LCII: Nkenda	ST. JUDE P.S. Source: Sector Conditional Grant (Non-Wage)	6,358				
Total for LCIII: Missing Subcounty	County: Missing County	3,693				
LCII: Missing Parish	KYAMUKUBIR WA P.S. Source: Sector Conditional Grant (Non-Wage)	3,693				
Total Cost of Output 51	3,998,483	0	197,263	0	0	197,263
Total Cost of Class of Output Lower Local Services	3,998,483	0	197,263	0	0	197,263
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078180 Classroom construction and rehabilitation						
281504 Monitoring, Supervision & Appraisal of capital works	800	0	0	0	0	0

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312101 Non-Residential Buildings	78,500	0	0	180,269	0	180,269
Total for LCIII: Karama	County: Buyanja					180,269
<i>LCII: Kitutu</i>	<i>St. Jude Kitutu P/S</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>			180,269
Total Cost of Output 80	79,300	0	0	180,269	0	180,269
078181 Latrine construction and rehabilitation						
281504 Monitoring, Supervision & Appraisal of capital works	4,000	0	0	0	0	0
312104 Other Structures	42,900	0	0	47,433	0	47,433
Total for LCIII: Bwamiramira	County: Buyanja					800
<i>LCII: Kikaada</i>	<i>St. Lwanga Kikaada P/S</i>	<i>Construction Services - Operational Activities -404</i>	<i>Source: Sector Development Grant</i>			800
Total for LCIII: Kyebando	County: Buyanja					411
<i>LCII: Mutagata</i>	<i>Mutagata P/S</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>			411
Total for LCIII: Nyamarunda	County: Buyanja					9,394
<i>LCII: Bujogoro</i>	<i>Bujogor P/S</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>			9,394
Total for LCIII: Kibaale Town Council	County: Buyanja					9,000
<i>LCII: Kabalega</i>	<i>Bujuni Boys</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>			9,000
Total for LCIII: Nyamarwa	County: Buyanja					9,000
<i>LCII: Igoza</i>	<i>Kitovu P/S</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>			9,000
Total for LCIII: Matale	County: Buyanja					9,417
<i>LCII: Kaisesenkere</i>	<i>Buseesa P/S</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>			9,000
<i>LCII: Kaisesenkere</i>	<i>Kajuma p/s</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>			417

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Total for LCIII: Karama		County: Buyanja					9,412
<i>LCII: Kitutu</i>	<i>St. Jude Kitutu</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>				9,412
Total Cost of Output 81		46,900	0	0	47,433	0	47,433
078182 Teacher house construction and rehabilitation							
312102 Residential Buildings		4,960	0	0	0	0	0
Total Cost of Output 82		4,960	0	0	0	0	0
078183 Provision of furniture to primary schools							
312203 Furniture & Fixtures		4,860	0	0	19,440	0	19,440
Total for LCIII: Karama		County: Buyanja					19,440
<i>LCII: Kitutu</i>	<i>St. Jude Kitutu</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>				19,440
Total Cost of Output 83		4,860	0	0	19,440	0	19,440
Total Cost of Class of Output Capital Purchases		136,020	0	0	247,142	0	247,142
Total cost of Pre-Primary and Primary Education		4,134,503	3,797,767	197,263	247,142	0	4,242,172
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	566,764	0	0	0	566,764
Total for LCIII: Kyebando		County: Buyanja					123,456
<i>LCII: Kisojo</i>	<i>Kisalizi Parents SS</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				123,456
Total for LCIII: Nyamarunda		County: Buyanja					183,650
<i>LCII: Nyamarunda</i>	<i>St. Kizito Kibeedi SS</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				183,650
Total for LCIII: Kibaale Town Council		County: Buyanja					190,495
<i>LCII: Ruguuzza</i>	<i>Buyanja SS</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				190,495
Total for LCIII: Nyamarwa		County: Buyanja					69,162
<i>LCII: Nyamarwa</i>	<i>Nyamarwa SS</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				69,162
Total Cost of Output 01		0	566,764	0	0	0	566,764
Total Cost of Class of Output Higher LG Services		0	566,764	0	0	0	566,764

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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078251 Secondary Capitation(USE)(LLS)						
263366 Sector Conditional Grant (Wage)	301,694	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	395,953	0	350,129	0	0	350,129
Total for LCIII: Bwamiramira	County: Buyanja					64,048
LCII: Kibaali	KARUGANZA PROG SS	Source: Sector Conditional Grant (Non-Wage)				64,048
Total for LCIII: Kyebando	County: Buyanja					24,381
LCII: Kisojo	KISAALIZI PARENTS SSS	Source: Sector Conditional Grant (Non-Wage)				24,381
Total for LCIII: Kabasekende	County: Buyanja					26,495
LCII: Bukonda	BWAMIRAMIRA COMMUNITY SS	Source: Sector Conditional Grant (Non-Wage)				26,495
Total for LCIII: Nyamarunda	County: Buyanja					62,813
LCII: Nyamarunda	ST KIZITO SS KIBEDI	Source: Sector Conditional Grant (Non-Wage)				62,813
Total for LCIII: Kibaale Town Council	County: Buyanja					143,379
LCII: Ruguuza	BUYANJA SS	Source: Sector Conditional Grant (Non-Wage)				39,463
LCII: Ruguuza	ST KIRIGWAJJO SS	Source: Sector Conditional Grant (Non-Wage)				103,916
Total for LCIII: Nyamarwa	County: Buyanja					29,014
LCII: Nyamarwa	NYAMARWA SS	Source: Sector Conditional Grant (Non-Wage)				29,014
Total Cost of Output 51	697,647	0	350,129	0	0	350,129
Total Cost of Class of Output Lower Local Services	697,647	0	350,129	0	0	350,129
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078280 Secondary School Construction and Rehabilitation						
281501 Environment Impact Assessment for Capital Works	0	0	0	4,400	0	4,400
Total for LCIII: Nyamarwa	County: Buyanja					4,400
LCII: Nyamarwa	Nyamarwa SS Environmental Impact Assessment - Capital Works- 495	Source: Sector Development Grant				3,000
LCII: Nyamarwa	Nyamarwa SS Environmental Impact Assessment - Travel-503	Source: Sector Development Grant				1,400
281503 Engineering and Design Studies & Plans for capital works	0	0	0	7,800	0	7,800

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Total for LCIII: Nyamarwa		County: Buyanja					7,800	
<i>LCII: Nyamarwa</i>	<i>Nyamarwa SS</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>					4,800
<i>LCII: Nyamarwa</i>	<i>Nyamarwa SS</i>	<i>Engineering and Design studies and Plans - Expenses-481</i>	<i>Source: Sector Development Grant</i>					3,000
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	37,828	0	37,828	
Total for LCIII: Nyamarwa		County: Buyanja					37,828	
<i>LCII: Nyamarwa</i>	<i>Nyamarwa SS</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>					8,640
<i>LCII: Nyamarwa</i>	<i>Nyamarwa SS</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>					20,828
<i>LCII: Nyamarwa</i>	<i>Nyamarwa SS</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Sector Development Grant</i>					8,360
312101 Non-Residential Buildings		0	0	0	475,777	0	475,777	
Total for LCIII: Nyamarwa		County: Buyanja					475,777	
<i>LCII: Nyamarwa</i>	<i>Nyamarwa SS</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>					475,777
Total Cost of Output 80		0	0	0	525,805	0	525,805	
078283 Laboratories and Science Room Construction								
281501 Environment Impact Assessment for Capital Works		0	0	0	250	0	250	
Total for LCIII: Nyamarwa		County: Buyanja					250	
<i>LCII: Nyamarwa</i>	<i>Nyamarwa SS</i>	<i>Environmental Impact Assessment - Travel-503</i>	<i>Source: Transitional Development Grant</i>					250
281503 Engineering and Design Studies & Plans for capital works		0	0	0	300	0	300	

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Total for LCIII: Nyamarwa		County: Buyanja					300
<i>LCII: Nyamarwa</i>	<i>Nyamarwa SS</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Transitional Development Grant</i>				300
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	800	0	800
Total for LCIII: Nyamarwa		County: Buyanja					800
<i>LCII: Nyamarwa</i>	<i>Nyamarwa SS</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>				300
<i>LCII: Nyamarwa</i>	<i>Nyamarwa SS</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Transitional Development Grant</i>				500
312101 Non-Residential Buildings		200,000	0	0	198,650	0	198,650
Total for LCIII: Kibaale Town Council		County: Buyanja					9,828
<i>LCII: Ruguuzza</i>	<i>St. Kirigwajjo SS</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Transitional Development Grant</i>				9,828
Total for LCIII: Nyamarwa		County: Buyanja					188,822
<i>LCII: Nyamarwa</i>	<i>Nyamarwa SS</i>	<i>Building Construction - Laboratories-236</i>	<i>Source: Transitional Development Grant</i>				188,822
Total Cost of Output 83		200,000	0	0	200,000	0	200,000
Total Cost of Class of Output Capital Purchases		200,000	0	0	725,805	0	725,805
Total cost of Secondary Education		897,647	566,764	350,129	725,805	0	1,642,698

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
078301 Tertiary Education Services						
211101 General Staff Salaries	9,827	9,827	0	0	0	9,827
Total Cost of Output 01		9,827	9,827	0	0	9,827
Total Cost of Class of Output Higher LG Services		9,827	9,827	0	0	9,827
Total cost of Skills Development		9,827	9,827	0	0	9,827

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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	88,433	98,433	0	0	0	98,433
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,880	0	3,600	0	0	3,600
211103 Allowances	1,800	0	1,776	0	0	1,776
213001 Medical expenses (To employees)	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	400	0	0	0	0	0
221001 Advertising and Public Relations	1,300	0	501	0	0	501
221002 Workshops and Seminars	75,040	0	1,149	0	0	1,149
221003 Staff Training	0	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	4,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	528	0	0	528
221008 Computer supplies and Information Technology (IT)	4,800	0	4,109	0	0	4,109
221009 Welfare and Entertainment	13,100	0	1,800	0	0	1,800
221010 Special Meals and Drinks	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,140	0	3,594	0	0	3,594
221012 Small Office Equipment	0	0	0	0	0	0
221017 Subscriptions	550	0	200	0	0	200
222001 Telecommunications	805	0	1,181	0	0	1,181
222003 Information and communications technology (ICT)	1,000	0	1,500	0	0	1,500
223005 Electricity	0	0	0	0	0	0
223006 Water	0	0	0	0	0	0
227001 Travel inland	91,311	0	14,416	0	0	14,416
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	16,773	0	5,897	0	0	5,897
228002 Maintenance - Vehicles	3,000	0	13,539	0	0	13,539

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Total Cost of Output 01	311,436	98,433	53,791	0	0	152,224
078402 Monitoring and Supervision of Primary & secondary Education						
213001 Medical expenses (To employees)	0	0	650	0	0	650
221001 Advertising and Public Relations	980	0	1,200	0	0	1,200
221002 Workshops and Seminars	46,500	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	2,800	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	3,806	0	3,906	0	0	3,906
221011 Printing, Stationery, Photocopying and Binding	3,871	0	5,671	0	0	5,671
221017 Subscriptions	0	0	400	0	0	400
222001 Telecommunications	0	0	1,250	0	0	1,250
222003 Information and communications technology (ICT)	3,900	0	1,000	0	0	1,000
227001 Travel inland	80,134	0	22,692	0	0	22,692
227004 Fuel, Lubricants and Oils	9,500	0	6,673	0	0	6,673
228002 Maintenance - Vehicles	400	0	1,769	0	0	1,769
Total Cost of Output 02	151,891	0	45,610	0	0	45,610
078403 Sports Development services						
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
221001 Advertising and Public Relations	400	0	681	0	0	681
221002 Workshops and Seminars	520	0	2,020	0	0	2,020
221003 Staff Training	0	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	469	0	0	469
221009 Welfare and Entertainment	2,584	0	1,705	0	0	1,705
221010 Special Meals and Drinks	269	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	280	0	2,180	0	0	2,180
221017 Subscriptions	100	0	1,000	0	0	1,000
222001 Telecommunications	100	0	0	0	0	0
227001 Travel inland	2,052	0	15,698	0	0	15,698

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227004 Fuel, Lubricants and Oils	1,166	0	3,163	0	0	3,163
228002 Maintenance - Vehicles	528	0	732	0	0	732
Total Cost of Output 03	8,000	0	27,646	0	0	27,646
078404 Sector Capacity Development						
221001 Advertising and Public Relations	250	0	0	0	0	0
221002 Workshops and Seminars	11,023	0	0	0	0	0
221003 Staff Training	3,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0
222001 Telecommunications	40	0	0	0	0	0
Total Cost of Output 04	15,113	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	486,440	98,433	127,048	0	0	225,481
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	50,000	250,000	300,000
Total for LCIII: Kibaale Town Council	County: Buyanja					300,000
<i>LCII: Masaza</i>	<i>Kibaale Hqtrs</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Donor Funding</i> 200,000
<i>LCII: Masaza</i>	<i>Kibaale Hqtrs</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>				<i>Source: Donor Funding</i> 13,000
<i>LCII: Masaza</i>	<i>Kibaale Hqtrs</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>				<i>Source: Donor Funding</i> 37,000
Total Cost of Output 72	0	0	0	50,000	250,000	300,000
Total Cost of Class of Output Capital Purchases	0	0	0	50,000	250,000	300,000
Total cost of Education & Sports Management and Inspection	486,440	98,433	127,048	50,000	250,000	525,481

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0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078501 Special Needs Education Services						
211103 Allowances	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
221001 Advertising and Public Relations	0	0	50	0	0	50
221002 Workshops and Seminars	330	0	561	0	0	561
221003 Staff Training	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	190	0	245	0	0	245
222003 Information and communications technology (ICT)	0	0	0	0	0	0
227001 Travel inland	2,106	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	264	0	905	0	0	905
228002 Maintenance - Vehicles	370	0	0	0	0	0
Total Cost of Output 01	3,262	0	3,262	0	0	3,262
Total Cost of Class of Output Higher LG Services	3,262	0	3,262	0	0	3,262
Total cost of Special Needs Education	3,262	0	3,262	0	0	3,262
Total cost of Education	5,531,679	4,472,791	677,702	1,022,947	250,000	6,423,440

Vote:524 Kibaale 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	532,772	400,013	771,215
District Unconditional Grant (Non-Wage)	0	0	1,996
District Unconditional Grant (Wage)	104,412	78,309	134,412
Locally Raised Revenues	3,855	24,587	3,644
Other Transfers from Central Government	0	285,542	536,778
Sector Conditional Grant (Non-Wage)	409,071	0	0
Urban Unconditional Grant (Wage)	15,434	11,575	94,385
Development Revenues	753,414	753,414	753,414
Transitional Development Grant	753,414	753,414	753,414
Total Revenues shares	1,286,186	1,153,427	1,524,629
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	119,846	41,123	228,797
Non Wage	412,926	208,972	542,418
Development Expenditure			
Domestic Development	753,414	99,161	753,414
Donor Development	0	0	0
Total Expenditure	1,286,186	349,257	1,524,629

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	119,846	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,016	0	0	0	0	0
211103 Allowances	1,655	0	0	0	0	0

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221001 Advertising and Public Relations	999	0	0	0	0	0
221002 Workshops and Seminars	565	0	0	0	0	0
221003 Staff Training	6,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0	0	0	0
221009 Welfare and Entertainment	2,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	2,000	0	0	0	0	0
222001 Telecommunications	1,800	0	0	0	0	0
223005 Electricity	1,000	0	0	0	0	0
223006 Water	300	0	0	0	0	0
224004 Cleaning and Sanitation	700	0	0	0	0	0
227001 Travel inland	25,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	13,074	0	0	0	0	0
228002 Maintenance - Vehicles	1,156	0	0	0	0	0
228004 Maintenance – Other	127	0	0	0	0	0
Total Cost of Output 01	202,238	0	0	0	0	0

048105 District Road equipment and machinery repaired

228003 Maintenance – Machinery, Equipment & Furniture	0	0	52,884	0	0	52,884
Total Cost of Output 05	0	0	52,884	0	0	52,884

048106 Urban Roads Maintenance

211103 Allowances	0	0	1,000	0	0	1,000
221003 Staff Training	0	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
221014 Bank Charges and other Bank related costs	0	0	580	0	0	580
224005 Uniforms, Beddings and Protective Gear	0	0	3,350	0	0	3,350
227004 Fuel, Lubricants and Oils	0	0	1,800	0	0	1,800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	12,400	0	0	12,400
Total Cost of Output 06	0	0	20,330	0	0	20,330

048107 Sector Capacity Development

211103 Allowances	0	0	9,200	0	0	9,200
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Total Cost of Output 07	0	0	9,200	0	0	9,200
048108 Operation of District Roads Office						
211103 Allowances	0	0	300	0	0	300
221003 Staff Training	0	0	250	0	0	250
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
222001 Telecommunications	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	300	0	0	300
227001 Travel inland	0	0	750	0	0	750
227004 Fuel, Lubricants and Oils	0	0	4,699	0	0	4,699
228002 Maintenance - Vehicles	0	0	3,110	0	0	3,110
228004 Maintenance – Other	0	0	300	0	0	300
Total Cost of Output 08	0	0	10,609	0	0	10,609
Total Cost of Class of Output Higher LG Services	202,238	0	93,023	0	0	93,023
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048151 Community Access Road Maintenance (LLS)						
263101 LG Conditional grants (Current)	0	0	0	0	0	0
263102 LG Unconditional grants (Current)	33,600	0	0	0	0	0
263201 LG Conditional grants (Capital)	0	0	67,778	0	0	67,778

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Total for LCIII: Bwamiramira		County: Buyanja	6,484
<i>LCII: Kibaali</i>	<i>Itambiro-Habiguru-Ibambura</i>	<i>Bwamiramira Source: Other Transfers from Central Government</i>	6,484
Total for LCIII: Kyebando		County: Buyanja	6,786
<i>LCII: Kisojo</i>	<i>Kiyanja</i>	<i>Kyebando Source: Other Transfers from Central Government</i>	6,786
Total for LCIII: Kasimbi		County: Buyanja	6,398
<i>LCII: Kasozi</i>	<i>Kasimbi-Kyebando-Buhanda</i>	<i>kasimbi Source: Other Transfers from Central Government</i>	6,398
Total for LCIII: Kabasekende		County: Buyanja	6,442
<i>LCII: Kabasekende</i>	<i>Kabasekende town streets</i>	<i>Kabasekende Source: Other Transfers from Central Government</i>	6,442
Total for LCIII: Bubango		County: Buyanja	7,408
<i>LCII: Bubango</i>	<i>Kitanga-Rwebisalare</i>	<i>Bubango Source: Other Transfers from Central Government</i>	7,408
Total for LCIII: Nyamarunda		County: Buyanja	7,259
<i>LCII: Nyamarunda</i>	<i>Kahara-Kyanyi</i>	<i>Nyamarunda Source: Other Transfers from Central Government</i>	7,259
Total for LCIII: Nyamarwa		County: Buyanja	7,170
<i>LCII: Nyamarwa</i>	<i>Muliika_Nyamarwa</i>	<i>Nyamarwa Source: Other Transfers from Central Government</i>	7,170
Total for LCIII: Matala		County: Buyanja	7,082
<i>LCII: Kitaba</i>	<i>Bijungu</i>	<i>Matala Source: Other Transfers from Central Government</i>	7,082
Total for LCIII: Mugarama		County: Buyanja	6,540
<i>LCII: Mugarama</i>	<i>Kituuma-Kamukozi-Kyabiguru-Kanyogoga-Kansasa</i>	<i>Mugarama Source: Other Transfers from Central Government</i>	6,540
Total for LCIII: Karama		County: Buyanja	6,208
<i>LCII: Nkenda</i>	<i>Bukuyhya-Kyogera</i>	<i>Karama Source: Other Transfers from Central Government</i>	6,208
Total Cost of Output 51		33,600	0 67,778 0 0 67,778
048156 Urban unpaved roads Maintenance (LLS)			
263101 LG Conditional grants (Current)	87,755	0	0 0 0 0
263201 LG Conditional grants (Capital)	0	0	109,595 0 0 109,595
Total for LCIII: Kibaale Town Council		County: Buyanja	109,595
<i>LCII: Masaza</i>	<i>Kibaale Town council</i>	<i>Kibaale T/C Roads Source: Other Transfers from Central Government</i>	103,370
<i>LCII: Masaza</i>	<i>Kirembo Road</i>	<i>Kibaale T/C Source: Other Transfers from Central Government</i>	6,225
Total Cost of Output 56		87,755	0 109,595 0 0 109,595

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048157 Bottle necks Clearance on Community Access Roads

263201 LG Conditional grants (Capital)	0	0	24,724	0	0	24,724
Total for LCIII: Kibaale Town Council	County: Buyanja					24,724
<i>LCII: Masaza</i>	<i>Kineka and Ruhara roads</i>	<i>Kbaale Town council</i>	<i>Source: Other Transfers from Central Government</i>			24,724
Total Cost of Output 57	0	0	24,724	0	0	24,724

048158 District Roads Maintainence (URF)

263101 LG Conditional grants (Current)	475,194	0	194,631	0	0	194,631
Total for LCIII: Kasimbi	County: Buyanja					6,787
<i>LCII: Kasozi</i>	<i>Kisaalizi-Nguse</i>	<i>Kibale Nguse</i>	<i>Source: Other Transfers from Central Government</i>			6,787
Total for LCIII: Bubango	County: Buyanja					25,177
<i>LCII: Bubango</i>	<i>Bukonda-Bubango-Rwega</i>	<i>Kibaale District Rwega</i>	<i>Source: Other Transfers from Central Government</i>			17,515
<i>LCII: Bubango</i>	<i>Karuguuza-Bubango</i>	<i>KIbaale-Karuguuz</i>	<i>Source: Other Transfers from Central Government</i>			7,663
Total for LCIII: Nyamarunda	County: Buyanja					41,707
<i>LCII: Nyamarunda</i>	<i>Kateete-Bujogoro</i>	<i>Kibaale Nyamarunda</i>	<i>Source: Other Transfers from Central Government</i>			19,704
<i>LCII: Nyamarunda</i>	<i>Kayembe-Kicumazi-Kyanyi-Kabalira</i>	<i>Kibaale Nyamarunda</i>	<i>Source: Other Transfers from Central Government</i>			11,384
<i>LCII: Nyamarunda</i>	<i>Kibedi-Kayembe-Kitonezi-Kibogo-Kiguhyo</i>	<i>Nyamarunda</i>	<i>Source: Other Transfers from Central Government</i>			10,618
Total for LCIII: Nyamarwa	County: Buyanja					38,861
<i>LCII: Nyamarwa</i>	<i>Kakimbara-Muliika-Nyamarwa</i>	<i>Kibaale District Nyamarwa 2</i>	<i>Source: Other Transfers from Central Government</i>			11,494
<i>LCII: Nyamarwa</i>	<i>Ngangi-Nyamarwa Boarder</i>	<i>Kibaale District-Nyamarwa</i>	<i>Source: Other Transfers from Central Government</i>			27,367
Total for LCIII: Matale	County: Buyanja					30,651
<i>LCII: Kitaba</i>	<i>Kaseizire-Matale</i>	<i>Kibaale Matale</i>	<i>Source: Other Transfers from Central Government</i>			14,778
<i>LCII: Kitaba</i>	<i>Kyakatwanga-Kitengeto-Kakwaku-Nguse</i>	<i>Matale</i>	<i>Source: Other Transfers from Central Government</i>			15,873
Total for LCIII: Mugarama	County: Buyanja					40,503
<i>LCII: Mugarama</i>	<i>Kituum-Imara-Kasimbi</i>	<i>Kibaale District-Mugarama2</i>	<i>Source: Other Transfers from Central Government</i>			15,873
<i>LCII: Mugarama</i>	<i>Mugarama-Kyebando</i>	<i>Kibaale District-Kyebando</i>	<i>Source: Other Transfers from Central Government</i>			15,873
<i>LCII: Mugarama</i>	<i>Nyaburungi-Kyengabi</i>	<i>Kibaale District-Mugarama</i>	<i>Source: Other Transfers from Central Government</i>			8,757

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Total for LCIII: Karama		County: Buyanja					10,947
<i>LCII: Nkenda</i>	<i>Karama-Kituutu-Katebe</i>	<i>Kibaale District Karama</i>	<i>Source: Other Transfers from Central Government</i>				10,947
Total Cost of Output 58		475,194	0	194,631	0	0	194,631
048159 District and Community Access Roads Maintenance							
263201 LG Conditional grants (Capital)		0	0	47,027	0	0	47,027
Total for LCIII: Kasimbi		County: Buyanja					25,700
<i>LCII: Kasozi</i>	<i>Kisaalizi-Nguuse</i>	<i>Kibaale District Nguuse</i>	<i>Source: Other Transfers from Central Government</i>				25,700
Total for LCIII: Bubango		County: Buyanja					21,327
<i>LCII: Bubango</i>	<i>Karuguza Bubango</i>	<i>Kibaale District</i>	<i>Source: Other Transfers from Central Government</i>				21,327
Total Cost of Output 59		0	0	47,027	0	0	47,027
Total Cost of Class of Output Lower Local Services		596,549	0	443,755	0	0	443,755
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
048176 Office and IT Equipment (including Software)							
312211 Office Equipment		0	0	0	5,000	0	5,000
Total for LCIII: Kibaale Town Council		County: Buyanja					5,000
<i>LCII: Masaza</i>	<i>Headquartes</i>	<i>stationery and software maintenance</i>	<i>Source: Transitional Development Grant</i>				5,000
312213 ICT Equipment		0	0	0	6,440	0	6,440
Total for LCIII: Kibaale Town Council		County: Buyanja					6,440
<i>LCII: Masaza</i>	<i>Headquartes</i>	<i>ICT - Colour Printers-729</i>	<i>Source: Transitional Development Grant</i>				4,000
<i>LCII: Masaza</i>	<i>Headquartes</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Transitional Development Grant</i>				2,440
Total Cost of Output 76		0	0	0	11,440	0	11,440
048180 Rural roads construction and rehabilitation							
312103 Roads and Bridges		428,399	0	0	571,384	0	571,384
Total for LCIII: Bwamiramira		County: Buyanja					43,570
<i>LCII: Kibaali</i>	<i>Hakatindo</i>	<i>Roads and Bridges - Bridges-1557</i>	<i>Source: Transitional Development Grant</i>				15,000
<i>LCII: Kibaali</i>	<i>KabutoogoTimber bridge</i>	<i>Roads and Bridges - Bridges-1557</i>	<i>Source: Transitional Development Grant</i>				28,570

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Total for LCIII: Kabasekende		County: Buyanja	52,800
<i>LCII: Kabasekende</i>	<i>Kabasekende-Nyamugusa-Kigalya-Kitooga</i>	<i>Roads and Bridges - Open and Grade -1568</i>	<i>Source: Transitional Development Grant</i> 52,800
Total for LCIII: Bubango		County: Buyanja	32,000
<i>LCII: Bubango</i>	<i>Bukonda-Bubango-Rwega</i>	<i>Roads and Bridges - Open and Grade -1568</i>	<i>Source: Transitional Development Grant</i> 32,000
Total for LCIII: Nyamarunda		County: Buyanja	100,600
<i>LCII: Nyamarunda</i>	<i>Kibedi-Kayembe-Kitonezi-Kibogo-Kiguhyo</i>	<i>Roads and Bridges - Open and Grade -1568</i>	<i>Source: Transitional Development Grant</i> 19,400
<i>LCII: Nyamarunda</i>	<i>Kibeedi-Kiri swamp-Bujogoro</i>	<i>Roads and Bridges - Open and Grade -1568</i>	<i>Source: Transitional Development Grant</i> 50,000
<i>LCII: Nyamarunda</i>	<i>Kiyembe-Kikumazi-Kyanyi-Kabalira</i>	<i>Roads and Bridges - Open and Grade -1568</i>	<i>Source: Transitional Development Grant</i> 31,200
Total for LCIII: Nyamarwa		County: Buyanja	71,000
<i>LCII: Nyamarwa</i>	<i>Kakimbara-Muliika-Nyamarwa</i>	<i>Roads and Bridges - Open and Grade -1568</i>	<i>Source: Transitional Development Grant</i> 21,000
<i>LCII: Nyamarwa</i>	<i>Ngangi-Nyamarwa-Mubend Boarder</i>	<i>Roads and Bridges - Open and Grade -1568</i>	<i>Source: Transitional Development Grant</i> 50,000
Total for LCIII: Matala		County: Buyanja	176,414
<i>LCII: Kitaba</i>	<i>Kakidamu-Birongo-Kyamalyante-Hakabanda</i>	<i>Roads and Bridges - Open and Grade -1568</i>	<i>Source: Transitional Development Grant</i> 120,414
<i>LCII: Kitaba</i>	<i>Kaseizire-Matala</i>	<i>Roads and Bridges - Open and Grade -1568</i>	<i>Source: Transitional Development Grant</i> 27,000
<i>LCII: Kitaba</i>	<i>Kyakatwanga-Kitengeto-Kakwaku-Kisenge</i>	<i>Roads and Bridges - Open and Grade -1568</i>	<i>Source: Transitional Development Grant</i> 29,000
Total for LCIII: Mugarama		County: Buyanja	74,000
<i>LCII: Mugarama</i>	<i>Kituuma-Imara-Kasimbi</i>	<i>Roads and Bridges - Open and Grade -1568</i>	<i>Source: Transitional Development Grant</i> 29,000
<i>LCII: Mugarama</i>	<i>Migarama Kyebando</i>	<i>Roads and Bridges - Open and Grade -1568</i>	<i>Source: Transitional Development Grant</i> 29,000
<i>LCII: Mugarama</i>	<i>Nyabirungi-Kyengabi</i>	<i>Roads and Bridges - Open and Grade -1568</i>	<i>Source: Transitional Development Grant</i> 16,000

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Total for LCIII: Karama	County: Buyanja	21,000
<i>LCII: Nkenda</i>	<i>Karama-Kituutu-Katebe</i>	<i>Roads and Bridges - Open and Grade -1568</i>
	<i>Source: Transitional Development Grant</i>	21,000
Total Cost of Output 80	428,399	0 0 571,384 0 571,384
Total Cost of Class of Output Capital Purchases	428,399	0 0 582,824 0 582,824
Total cost of District, Urban and Community Access Roads	1,227,186	0 536,778 582,824 0 1,119,602

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						
211103 Allowances	800	0	0	0	0	0
227001 Travel inland	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	100	0	0	0	0	0
228001 Maintenance - Civil	1,000	0	0	0	0	0
Total Cost of Output 01	2,000	0	0	0	0	0
048202 Vehicle Maintenance						
222001 Telecommunications	0	0	100	0	0	100
227001 Travel inland	0	0	3,644	0	0	3,644
227004 Fuel, Lubricants and Oils	0	0	1,896	0	0	1,896
Total Cost of Output 02	0	0	5,640	0	0	5,640
048203 Plant Maintenance						
228003 Maintenance – Machinery, Equipment & Furniture	57,000	0	0	0	0	0
Total Cost of Output 03	57,000	0	0	0	0	0
048206 Sector Capacity Development						
211101 General Staff Salaries	0	228,797	0	0	0	228,797
Total Cost of Output 06	0	228,797	0	0	0	228,797
Total Cost of Class of Output Higher LG Services	59,000	228,797	5,640	0	0	234,437
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048275 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	41,400	0	41,400

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Total for LCIII: Kibaale Town Council		County: Buyanja	41,400
<i>LCII: Masaza</i>	<i>Headquartes</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Transitional Development Grant</i> 22,000
<i>LCII: Masaza</i>	<i>Headquartes</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Transitional Development Grant</i> 4,400
<i>LCII: Masaza</i>	<i>Kibaale Town concil</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i> 15,000
312103 Roads and Bridges		0 0 0 13,560 0	13,560
Total for LCIII: Kibaale Town Council		County: Buyanja	13,560
<i>LCII: Masaza</i>	<i>Headquartes</i>	<i>Roads and Bridges - Labourers Wages-1566</i>	<i>Source: Transitional Development Grant</i> 13,560
312104 Other Structures		0 0 0 10,000 0	10,000
Total for LCIII: Kibaale Town Council		County: Buyanja	10,000
<i>LCII: Masaza</i>	<i>Headquartes</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Transitional Development Grant</i> 10,000
312105 Taxes on Buildings & Structures		0 0 0 0 0	0
312202 Machinery and Equipment		0 0 0 103,630 0	103,630
Total for LCIII: Kibaale Town Council		County: Buyanja	103,630
<i>LCII: Masaza</i>	<i>Headquartes</i>	<i>Equipment - Maintenance and Repair-531</i>	<i>Source: Transitional Development Grant</i> 103,630
312204 Taxes on Machinery, Furniture & Vehicles		0 0 0 0 0	0
312211 Office Equipment		0 0 0 2,000 0	2,000
Total for LCIII: Kibaale Town Council		County: Buyanja	2,000
<i>LCII: Masaza</i>	<i>Headquartes</i>	<i>Cleaning and sanitation services</i>	<i>Source: Transitional Development Grant</i> 700
<i>LCII: Masaza</i>	<i>Headquartes</i>	<i>Payment of Electricity bills</i>	<i>Source: Transitional Development Grant</i> 1,000
<i>LCII: Masaza</i>	<i>Headquartes</i>	<i>Payment of water bills</i>	<i>Source: Transitional Development Grant</i> 300
312213 ICT Equipment		0 0 0 0 0	0

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Total Cost of Output 75	0	0	0	170,590	0	170,590
Total Cost of Class of Output Capital Purchases	0	0	0	170,590	0	170,590
Total cost of District Engineering Services	59,000	228,797	5,640	170,590	0	405,027
Total cost of Roads and Engineering	1,286,186	228,797	542,418	753,414	0	1,524,629

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	51,560	39,003	95,942
District Unconditional Grant (Wage)	17,096	12,822	63,000
Locally Raised Revenues	0	333	0
Sector Conditional Grant (Non-Wage)	34,464	25,848	32,942
Development Revenues	980,908	980,908	1,041,910
Sector Development Grant	410,270	410,270	420,857
Transitional Development Grant	570,638	570,638	621,053
Total Revenues shares	1,032,468	1,019,911	1,137,851
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	17,096	6,537	63,000
Non Wage	34,464	25,180	32,942
Development Expenditure			
Domestic Development	980,908	224,749	1,041,910
Donor Development	0	0	0
Total Expenditure	1,032,468	256,466	1,137,851

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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098101 Operation of the District Water Office						
211101 General Staff Salaries	17,096	63,000	0	0	0	63,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,200	0	0	0	0	0
221001 Advertising and Public Relations	1,200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	196	0	0	0	0	0
221009 Welfare and Entertainment	1,129	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	600	0	600	0	0	600
221012 Small Office Equipment	500	0	0	0	0	0
222001 Telecommunications	1,220	0	800	0	0	800
223005 Electricity	700	0	400	0	0	400
223006 Water	300	0	0	0	0	0
227001 Travel inland	10,573	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	1,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	5,055	0	3,942	0	0	3,942
Total Cost of Output 01	52,769	63,000	8,942	0	0	71,942
098102 Supervision, monitoring and coordination						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	20,648	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	16,381	0	2,000	0	0	2,000
Total Cost of Output 02	37,029	0	4,000	0	0	4,000
098103 Support for O&M of district water and sanitation						
225002 Consultancy Services- Long-term	8,599	0	0	0	0	0
227004 Fuel, Lubricants and Oils	10,001	0	0	0	0	0
Total Cost of Output 03	18,600	0	0	0	0	0
098104 Promotion of Community Based Management						
221002 Workshops and Seminars	20,638	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	13,800	0	0	13,800
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
Total Cost of Output 04	20,638	0	20,000	0	0	20,000
098105 Promotion of Sanitation and Hygiene						
221005 Hire of Venue (chairs, projector, etc)	600	0	0	0	0	0
227001 Travel inland	9,959	0	0	0	0	0
227004 Fuel, Lubricants and Oils	10,079	0	0	0	0	0
Total Cost of Output 05	20,638	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	149,674	63,000	32,942	0	0	95,942

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03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
098172 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	42,619	0	42,619
Total for LCIII: Bwamiramira		County: Buyanja					10,000
LCII: Kahyoro	political monitoring on capital projects	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Transitional Development Grant				10,000
Total for LCIII: Kabasekende		County: Buyanja					32,619
LCII: Kabasekende	Kabasekende and projects in all sub counties	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Transitional Development Grant				12,000
LCII: Kabasekende	Rwamagando, kabasekende	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Transitional Development Grant				20,619
312104 Other Structures		0	0	0	42,818	0	42,818
Total for LCIII: Bwamiramira		County: Buyanja					6,000
LCII: Kahyoro	25 water sources tested	Construction Services - Civil Works-392	Source: Sector Development Grant				3,000
LCII: Kiribanga	Kisega	Construction Services - Civil Works-392	Source: Sector Development Grant				3,000
Total for LCIII: Kyebando		County: Buyanja					6,000
LCII: Kisojo	muziranduru	Construction Services - Civil Works-392	Source: Sector Development Grant				3,000
LCII: Kisojo	muziranduru	Construction Services - Operational Activities -404	Source: Sector Development Grant				3,000
Total for LCIII: Bubango		County: Buyanja					3,500
LCII: Bubango	Kiriika,	Construction Services - Civil Works-392	Source: Sector Development Grant				3,500
Total for LCIII: Nyamarunda		County: Buyanja					6,827
LCII: Bujogoro	Kitooga	Construction Services - Civil Works-392	Source: Sector Development Grant				3,827

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LCII: Kyanyi	nyamarunda T/c	Construction Services - Civil Works-392	Source: Sector Development Grant	3,000			
Total for LCIII: Kibaale Town Council		County: Buyanja		6,991			
LCII: Kamurasi	Kibaale Health Centre IV	Construction Services - Civil Works-392	Source: Sector Development Grant	3,491			
LCII: Kamurasi	Kibaale health centre,,Kasambya, St. kirigwaijo ss	Construction Services - Civil Works-392	Source: Sector Development Grant	3,500			
Total for LCIII: Nyamarwa		County: Buyanja		3,500			
LCII: Igoza	Muliika	Construction Services - Civil Works-392	Source: Sector Development Grant	3,500			
Total for LCIII: Matala		County: Buyanja		3,000			
LCII: Kaisesenkere	Kitooma	Construction Services - Civil Works-392	Source: Sector Development Grant	3,000			
Total for LCIII: Mugarama		County: Buyanja		7,000			
LCII: Kituuma	Kijaragu	Construction Services - Civil Works-392	Source: Sector Development Grant	3,500			
LCII: Kituuma	Marongo	Construction Services - Civil Works-392	Source: Sector Development Grant	3,500			
312201 Transport Equipment		0	0	0	6,308	0	6,308
Total for LCIII: Kibaale Town Council		County: Buyanja		6,308			
LCII: Masaza	Headquarters	Transport Equipment - Maintenance and Repair-1917	Source: Sector Development Grant	6,308			
314101 Petroleum Products		0	0	0	8,120	0	8,120
Total for LCIII: Kibaale Town Council		County: Buyanja		8,120			
LCII: Masaza	Supervision of water sources	Fuel, Oils and Lubricants - Diesel-612	Source: Sector Development Grant	8,120			
314201 Materials and supplies		0	0	0	3,043	0	3,043
Total for LCIII: Kibaale Town Council		County: Buyanja		3,043			
LCII: Masaza	Water Office	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant	3,043			
Total Cost of Output 72		0	0	0	102,907	0	102,907
098180 Construction of public latrines in RGCs							

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312104 Other Structures	20,272	0	0	850	0	850
Total for LCIII: Bubango	County: Buyanja					850
<i>LCII: Bubango</i>	<i>Kirigwaijo Shrine</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>			850
Total Cost of Output 80	20,272	0	0	850	0	850
098182 Shallow well construction						
312104 Other Structures	2,173	0	0	0	0	0
Total Cost of Output 82	2,173	0	0	0	0	0
098183 Borehole drilling and rehabilitation						
312104 Other Structures	518,349	0	0	18,153	0	18,153
Total for LCIII: Bwamiramira	County: Buyanja					2,020
<i>LCII: Kibingo</i>	<i>Kibingo LC I,Igomero,Kikaada,kyakas engura</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Transitional Development Grant</i>			2,020
Total for LCIII: Kyebando	County: Buyanja					3,532
<i>LCII: Kisojo</i>	<i>Nyaburungi Lci health center III , KawandaLCI ,Kiy</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Transitional Development Grant</i>			3,532
Total for LCIII: Kasimbi	County: Buyanja					1,044
<i>LCII: Kihebeba</i>	<i>Kyabayonjo, Kihebeba A</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Transitional Development Grant</i>			1,044
Total for LCIII: Kabasekende	County: Buyanja					1,896
<i>LCII: Kabasekende</i>	<i>Kigalya LCI, Kiruruma, Kabasekende Psch</i>	<i>Construction Services - Operational Activities -404</i>	<i>Source: Transitional Development Grant</i>			1,896
Total for LCIII: Bubango	County: Buyanja					1,680
<i>LCII: Rweega</i>	<i>St.Gerald Primary School,Kigujju Primary school</i>	<i>Construction Services - Projects-407</i>	<i>Source: Transitional Development Grant</i>			1,680
Total for LCIII: Nyamarunda	County: Buyanja					1,212
<i>LCII: Kyanyi</i>	<i>Nyanswiga, Kyanyi,Kazooba</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>			1,212
Total for LCIII: Kibaale Town Council	County: Buyanja					1,160
<i>LCII: Kamurasi</i>	<i>ngangi, Buyanja sec. school,</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>			1,160

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Total for LCIII: Nyamarwa		County: Buyanja					1,212
<i>LCII: Igoza</i>	<i>Kabasara,a Muliika,Kasisa Kasaka</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>				1,212
Total for LCIII: Matale		County: Buyanja					1,669
<i>LCII: Kaisesenkere</i>	<i>karangara, kituutu</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>				1,669
Total for LCIII: Mugarama		County: Buyanja					1,852
<i>LCII: Kituuma</i>	<i>Imara, Burooro,Hamusetwe</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>				1,852
Total for LCIII: Karama		County: Buyanja					876
<i>LCII: Kitutu</i>	<i>kyamakabugo</i>	<i>Construction Services - Utilities-413</i>	<i>Source: Transitional Development Grant</i>				876
Total Cost of Output 83		518,349	0	0	18,153	0	18,153
098184 Construction of piped water supply system							
312104 Other Structures		342,000	0	0	920,000	0	920,000
Total for LCIII: Kabasekende		County: Buyanja					920,000
<i>LCII: Kabasekende</i>	<i>Kabasekende Trading Centre</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>				352,614
<i>LCII: Kabasekende</i>	<i>Kabasekende Trading Centre</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Transitional Development Grant</i>				567,386
Total Cost of Output 84		342,000	0	0	920,000	0	920,000
Total Cost of Class of Output Capital Purchases		882,794	0	0	1,041,910	0	1,041,910
Total cost of Rural Water Supply and Sanitation		1,032,468	63,000	32,942	1,041,910	0	1,137,851
Total cost of Water		1,032,468	63,000	32,942	1,041,910	0	1,137,851

Vote:524 Kibaale 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	199,873	136,262	261,200
District Unconditional Grant (Non-Wage)	34,342	20,537	15,971
District Unconditional Grant (Wage)	138,385	103,788	180,000
Locally Raised Revenues	12,565	1,000	41,948
Sector Conditional Grant (Non-Wage)	4,067	3,050	4,022
Urban Unconditional Grant (Wage)	10,515	7,886	19,258
Development Revenues	8,559	8,559	8,559
District Discretionary Development Equalization Grant	8,559	8,559	8,559
Total Revenues shares	208,432	144,821	269,759
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	148,899	99,344	199,258
Non Wage	50,974	11,980	61,942
Development Expenditure			
Domestic Development	8,559	5,109	8,559
Donor Development	0	0	0
Total Expenditure	208,432	116,432	269,759

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	148,899	0	0	0	0	0
211103 Allowances	1,300	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0

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221001 Advertising and Public Relations	0	0	0	0	0	0
221002 Workshops and Seminars	1,233	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	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	1,500	0	0	0	0	0
221012 Small Office Equipment	100	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
222003 Information and communications technology (ICT)	74	0	0	0	0	0
223005 Electricity	200	0	0	0	0	0
223006 Water	100	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
Total Cost of Output 01	160,509	0	0	0	0	0
098303 Tree Planting and Afforestation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,000	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	0	20	0	0	20
221002 Workshops and Seminars	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,733	0	0	1,733
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000

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222001 Telecommunications	0	0	700	0	0	700
223005 Electricity	0	0	300	0	0	300
223006 Water	0	0	200	0	0	200
224006 Agricultural Supplies	8,559	0	0	0	0	0
227001 Travel inland	500	0	1,825	0	0	1,825
227004 Fuel, Lubricants and Oils	369	0	2,021	0	0	2,021
228002 Maintenance - Vehicles	0	0	16,001	0	0	16,001
228003 Maintenance – Machinery, Equipment & Furniture	0	0	500	0	0	500
Total Cost of Output 03	12,428	0	26,300	0	0	26,300
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221002 Workshops and Seminars	3,238	0	2,364	0	0	2,364
227001 Travel inland	1,000	0	76	0	0	76
227004 Fuel, Lubricants and Oils	1,000	0	560	0	0	560
Total Cost of Output 04	5,238	0	3,000	0	0	3,000
098305 Forestry Regulation and Inspection						
211101 General Staff Salaries	0	199,258	0	0	0	199,258
227001 Travel inland	500	0	1,710	0	0	1,710
227004 Fuel, Lubricants and Oils	1,238	0	3,290	0	0	3,290
228002 Maintenance - Vehicles	500	0	0	0	0	0
Total Cost of Output 05	2,238	199,258	5,000	0	0	204,258
098306 Community Training in Wetland management						
221002 Workshops and Seminars	800	0	1,510	0	0	1,510
227001 Travel inland	600	0	490	0	0	490
227004 Fuel, Lubricants and Oils	633	0	2,500	0	0	2,500
Total Cost of Output 06	2,033	0	4,500	0	0	4,500
098307 River Bank and Wetland Restoration						
221002 Workshops and Seminars	567	0	941	0	0	941
227001 Travel inland	600	0	1,069	0	0	1,069
227004 Fuel, Lubricants and Oils	867	0	1,490	0	0	1,490
Total Cost of Output 07	2,033	0	3,500	0	0	3,500
098308 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	2,000	0	1,553	0	0	1,553
227001 Travel inland	800	0	550	0	0	550

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227004 Fuel, Lubricants and Oils	2,438	0	4,197	0	0	4,197
Total Cost of Output 08	5,238	0	6,300	0	0	6,300
098309 Monitoring and Evaluation of Environmental Compliance						
221001 Advertising and Public Relations	0	0	120	0	0	120
221002 Workshops and Seminars	0	0	0	0	0	0
227001 Travel inland	2,238	0	1,880	0	0	1,880
227004 Fuel, Lubricants and Oils	4,000	0	1,546	0	0	1,546
Total Cost of Output 09	6,238	0	3,546	0	0	3,546
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
221002 Workshops and Seminars	0	0	427	0	0	427
227001 Travel inland	2,000	0	2,573	0	0	2,573
227004 Fuel, Lubricants and Oils	4,238	0	2,000	0	0	2,000
Total Cost of Output 10	6,238	0	5,000	0	0	5,000
098311 Infrastrutture Planning						
221002 Workshops and Seminars	0	0	425	0	0	425
227001 Travel inland	3,000	0	2,364	0	0	2,364
227004 Fuel, Lubricants and Oils	3,238	0	2,007	0	0	2,007
Total Cost of Output 11	6,238	0	4,796	0	0	4,796
Total Cost of Class of Output Higher LG Services	208,432	199,258	61,942	0	0	261,200
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
314201 Materials and supplies	0	0	0	8,559	0	8,559
Total for LCIII: Kibaale Town Council	County: Buyanja					8,559
<i>LCII: Masaza</i>	<i>District Wide</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: District Discretionary Development Equalization Grant</i>			8,559
Total Cost of Output 72	0	0	0	8,559	0	8,559
Total Cost of Class of Output Capital Purchases	0	0	0	8,559	0	8,559
Total cost of Natural Resources Management	208,432	199,258	61,942	8,559	0	269,759
Total cost of Natural Resources	208,432	199,258	61,942	8,559	0	269,759

Vote:524 Kibaale 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	208,300	171,100	225,576
District Unconditional Grant (Non-Wage)	11,480	27,876	9,982
District Unconditional Grant (Wage)	129,814	97,361	147,646
Locally Raised Revenues	5,855	0	13,218
Sector Conditional Grant (Non-Wage)	49,950	37,462	33,900
Urban Unconditional Grant (Wage)	11,202	8,401	20,830
Development Revenues	664,744	88,154	995,261
Donor Funding	69,817	74,604	180,000
Other Transfers from Central Government	594,928	13,551	815,261
Total Revenues shares	873,045	259,254	1,220,837
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	141,016	59,415	168,477
Non Wage	67,285	47,036	57,100
Development Expenditure			
Domestic Development	594,927	4,517	815,261
Donor Development	69,817	49,551	180,000
Total Expenditure	873,045	160,519	1,220,837

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	141,016	0	0	0	0	0
211103 Allowances	1,794	0	0	0	0	0
221002 Workshops and Seminars	3,000	0	0	0	0	0

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221003 Staff Training	1,000	0	0	0	0	0
221009 Welfare and Entertainment	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	150	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,633	0	0	0	0	0
Total Cost of Output 01	154,793	0	0	0	0	0
108102 Probation and Welfare Support						
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 02	7,000	0	0	0	0	0
108103 Social Rehabilitation Services						
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 03	3,000	0	0	0	0	0
108104 Community Development Services (HLG)						
211103 Allowances	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	3,000	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 04	3,000	0	6,500	0	0	6,500
108105 Adult Learning						
221001 Advertising and Public Relations	300	0	0	0	0	0
221002 Workshops and Seminars	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	700	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0

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227001 Travel inland	1,900	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 05	8,000	0	5,000	0	0	5,000
108106 Support to Public Libraries						
222003 Information and communications technology (ICT)	500	0	0	0	0	0
227001 Travel inland	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 06	3,000	0	0	0	0	0
108107 Gender Mainstreaming						
221002 Workshops and Seminars	0	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	2,000	0	500	0	0	500
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 07	4,000	0	2,000	0	0	2,000
108108 Children and Youth Services						
221001 Advertising and Public Relations	3,000	0	0	0	0	0
221002 Workshops and Seminars	34,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	6,000	0	0	0	0	0
221009 Welfare and Entertainment	4,000	0	270	0	0	270
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	2,000	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
222003 Information and communications technology (ICT)	500	0	0	0	0	0
224006 Agricultural Supplies	422,811	0	0	0	0	0
227001 Travel inland	23,000	0	430	0	0	430
227004 Fuel, Lubricants and Oils	12,817	0	0	0	0	0
Total Cost of Output 08	513,628	0	700	0	0	700

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108109 Support to Youth Councils

211103 Allowances	0	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	0	669	0	0	669
227001 Travel inland	8,007	0	0	0	0	0
Total Cost of Output 09	8,007	0	4,169	0	0	4,169

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	0	2,000	0	0	2,000
227001 Travel inland	3,000	0	0	0	0	0
Total Cost of Output 10	3,000	0	2,000	0	0	2,000

108111 Culture mainstreaming

221009 Welfare and Entertainment	500	0	0	0	0	0
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 11	500	0	500	0	0	500

108112 Work based inspections

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

108113 Labour dispute settlement

221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 13	3,000	0	2,000	0	0	2,000

108114 Representation on Women's Councils

221002 Workshops and Seminars	1,300	0	3,001	0	0	3,001
221008 Computer supplies and Information Technology (IT)	200	0	0	0	0	0
221009 Welfare and Entertainment	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
224006 Agricultural Supplies	152,116	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	700	0	0	0	0	0
Total Cost of Output 14	159,116	0	3,001	0	0	3,001

Vote:524 Kibaale District**FY 2018/19****108115 Sector Capacity Development**

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

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	168,477	0	0	0	168,477
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	100	0	0	100
227001 Travel inland	0	0	1,900	0	0	1,900
227004 Fuel, Lubricants and Oils	0	0	1,200	0	0	1,200
Total Cost of Output 17	0	168,477	6,500	0	0	174,977
Total Cost of Class of Output Higher LG Services	873,045	168,477	33,370	0	0	201,846

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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108151 Community Development Services for LLGs (LLS)

263101 LG Conditional grants (Current)	0	0	23,730	0	0	23,730
Total for LCIII: Kibaale Town Council	County: Buyanja					23,730
<i>LCII: Masaza</i>	<i>District Community Development Office</i>	<i>Lower Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			23,730
Total Cost of Output 51	0	0	23,730	0	0	23,730
Total Cost of Class of Output Lower Local Services	0	0	23,730	0	0	23,730

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	180,000	180,000
Total for LCIII: Kibaale Town Council	County: Buyanja					180,000
<i>LCII: Masaza</i>	<i>District Probation Office</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Donor Funding</i>			180,000
314201 Materials and supplies	0	0	0	372,450	0	372,450

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Total for LCIII: Kibaale Town Council		County: Buyanja					372,450
LCII: Ruguuza	DCDO's Office	Materials and supplies - Assorted Materials-1163	Source: Other Transfers from Central Government				372,450
Total Cost of Output 72		0	0	0	372,450	180,000	552,450
108175 Non Standard Service Delivery Capital							
314201 Materials and supplies		0	0	0	442,811	0	442,811
Total for LCIII: Kibaale Town Council		County: Buyanja					442,811
LCII: Ruguuza	Community Department	Materials and supplies - Assorted Materials-1163	Source: Other Transfers from Central Government				442,811
Total Cost of Output 75		0	0	0	442,811	0	442,811
Total Cost of Class of Output Capital Purchases		0	0	0	815,261	180,000	995,261
Total cost of Community Mobilisation and Empowerment		873,045	168,477	57,100	815,261	180,000	1,220,837
Total cost of Community Based Services		873,045	168,477	57,100	815,261	180,000	1,220,837

Vote:524 Kibaale District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	94,428	73,939	121,290
District Unconditional Grant (Non-Wage)	44,405	38,956	54,658
District Unconditional Grant (Wage)	37,377	32,032	39,910
Locally Raised Revenues	12,646	2,951	26,723
Development Revenues	58,162	18,162	56,885
District Discretionary Development Equalization Grant	18,162	18,162	16,885
Donor Funding	40,000	0	40,000
Total Revenues shares	152,590	92,101	178,175
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	37,377	30,751	39,910
Non Wage	57,051	33,178	81,380
Development Expenditure			
Domestic Development	18,162	9,698	16,885
Donor Development	40,000	0	40,000
Total Expenditure	152,590	73,627	178,175

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	37,377	0	0	0	0	0
211103 Allowances	3,151	0	1,332	0	0	1,332
221009 Welfare and Entertainment	1,800	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	1,000	0	3,697	0	0	3,697

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221017 Subscriptions	200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	2,400	0	0	2,400
227001 Travel inland	17,927	0	15,327	0	0	15,327
228001 Maintenance - Civil	990	0	0	0	0	0
228002 Maintenance - Vehicles	8,000	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	990	0	300	0	0	300
Total Cost of Output 01	71,435	0	32,856	0	0	32,856
138302 District Planning						
211101 General Staff Salaries	0	39,910	0	0	0	39,910
221002 Workshops and Seminars	5,400	0	0	0	0	0
Total Cost of Output 02	5,400	39,910	0	0	0	39,910
138303 Statistical data collection						
227001 Travel inland	40,657	0	1,000	0	0	1,000
Total Cost of Output 03	40,657	0	1,000	0	0	1,000
138304 Demographic data collection						
227001 Travel inland	1,000	0	1,000	0	0	1,000
Total Cost of Output 04	1,000	0	1,000	0	0	1,000
138305 Project Formulation						
221008 Computer supplies and Information Technology (IT)	16,025	0	0	0	0	0
227001 Travel inland	2,137	0	0	0	0	0
Total Cost of Output 05	18,162	0	0	0	0	0
138306 Development Planning						
221002 Workshops and Seminars	0	0	1,824	0	0	1,824
Total Cost of Output 06	0	0	1,824	0	0	1,824
138307 Management Information Systems						
222003 Information and communications technology (ICT)	1,000	0	3,420	0	0	3,420
227001 Travel inland	0	0	4,580	0	0	4,580
Total Cost of Output 07	1,000	0	8,000	0	0	8,000
138309 Monitoring and Evaluation of Sector plans						
221002 Workshops and Seminars	3,780	0	10,325	0	0	10,325
221011 Printing, Stationery, Photocopying and Binding	4,433	0	2,303	0	0	2,303

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227001 Travel inland	6,724	0	24,072	0	0	24,072
Total Cost of Output 09	14,937	0	36,700	0	0	36,700
Total Cost of Class of Output Higher LG Services	152,590	39,910	81,380	0	0	121,290
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,986	40,000	41,986
Total for LCIII: Kibaale Town Council	County: Buyanja					41,986
<i>LCII: Masaza</i>	<i>Kibaale District Hqrs</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: District Discretionary Development Equalization Grant</i>			1,986
<i>LCII: Masaza</i>	<i>Kibaale District Hqrs</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i>			35,000
<i>LCII: Masaza</i>	<i>Kibaale District Hqrs</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Donor Funding</i>			5,000
312213 ICT Equipment	0	0	0	14,898	0	14,898
Total for LCIII: Kibaale Town Council	County: Buyanja					14,898
<i>LCII: Masaza</i>	<i>Kibaale District Hqrs</i>	<i>ICT - Assorted Communications Equipment-705</i>	<i>Source: District Discretionary Development Equalization Grant</i>			14,898
Total Cost of Output 72	0	0	0	16,885	40,000	56,885
Total Cost of Class of Output Capital Purchases	0	0	0	16,885	40,000	56,885
Total cost of Local Government Planning Services	152,590	39,910	81,380	16,885	40,000	178,175
Total cost of Planning	152,590	39,910	81,380	16,885	40,000	178,175

Vote:524 Kibaale 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	79,907	62,479	85,857
District Unconditional Grant (Non-Wage)	30,356	24,531	18,975
District Unconditional Grant (Wage)	25,429	19,072	29,619
Locally Raised Revenues	11,565	9,458	25,505
Urban Unconditional Grant (Wage)	12,557	9,418	11,758
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	79,907	62,479	85,857
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	37,986	5,985	41,377
Non Wage	41,921	33,989	44,480
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	79,907	39,974	85,857

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	37,986	41,377	0	0	0	41,377
211103 Allowances	1,332	0	1,332	0	0	1,332
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	500	0	0	500

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221009 Welfare and Entertainment	960	0	1,329	0	0	1,329
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
222001 Telecommunications	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	335	0	0	0	0	0
228004 Maintenance – Other	0	0	2,131	0	0	2,131
273102 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
Total Cost of Output 01	46,313	41,377	5,292	0	0	46,669
148202 Internal Audit						
221007 Books, Periodicals & Newspapers	0	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	747	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	1	0	0	1
222001 Telecommunications	0	0	1,800	0	0	1,800
227001 Travel inland	11,673	0	17,498	0	0	17,498
227004 Fuel, Lubricants and Oils	14,112	0	16,728	0	0	16,728
Total Cost of Output 02	26,532	0	37,126	0	0	37,126
148203 Sector Capacity Development						
221002 Workshops and Seminars	1,000	0	2,062	0	0	2,062
221003 Staff Training	1,062	0	0	0	0	0
Total Cost of Output 03	2,062	0	2,062	0	0	2,062
148204 Sector Management and Monitoring						
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	2,000	0	0	0	0	0
Total Cost of Output 04	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	79,907	41,377	44,480	0	0	85,857
Total cost of Internal Audit Services	79,907	41,377	44,480	0	0	85,857
Total cost of Internal Audit	79,907	41,377	44,480	0	0	85,857

Vote:524 Kibaale 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
Bwamiramira	29,181	23,785	25,726
Kyebando	30,265	24,453	28,518
Kasimbi	28,767	18,213	32,639
Kabasekende	24,455	20,312	25,111
Bubango	28,992	24,538	25,909
Nyamarunda	55,700	42,809	62,300
Kibaale Town Council	216,904	132,534	171,736
Nyamarwa	45,798	30,144	50,647
Matale	27,904	24,097	40,160
Mugarama	47,079	32,841	32,335
Karama	26,994	23,384	30,022
Grand Total	562,041	397,110	525,102
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>384,881</i>	<i>153,899</i>	<i>363,722</i>
<i>Domestic Devt:</i>	<i>177,159</i>	<i>106,103</i>	<i>161,380</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:524 Kibaale District**FY 2018/19****SubCounty/Town Council/Division: Bwamiramira**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,699	9,103	13,977
District Unconditional Grant (Non-Wage)	12,137	9,103	11,102
Locally Raised Revenues	2,562	0	2,875
Development Revenues	14,482	14,682	11,749
District Discretionary Development Equalization Grant	14,482	14,682	11,749
Total Revenues shares	29,181	23,785	25,726
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,699	9,103	13,977
Development Expenditure			
Domestic Development	14,482	14,682	11,749
Donor Development	0	0	0
Total Expenditure	29,181	23,785	25,726

Vote:524 Kibaale District**FY 2018/19****SubCounty/Town Council/Division: Kyebando**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,868	10,056	16,228
District Unconditional Grant (Non-Wage)	12,075	9,056	11,573
Locally Raised Revenues	3,793	1,000	4,655
Other Transfers from Central Government	0	0	0
Development Revenues	14,397	14,397	12,290
District Discretionary Development Equalization Grant	14,397	14,397	12,290
Total Revenues shares	30,265	24,453	28,518
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,868	10,056	16,228
Development Expenditure			
Domestic Development	14,397	14,397	12,290
Donor Development	0	0	0
Total Expenditure	30,265	24,453	28,518

Vote:524 Kibaale District

FY 2018/19

SubCounty/Town Council/Division: Kasimbi

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,096	13,656	21,431
District Unconditional Grant (Non-Wage)	11,544	8,658	10,631
Locally Raised Revenues	3,552	4,998	10,800
Development Revenues	13,671	13,671	11,208
District Discretionary Development Equalization Grant	13,671	13,671	11,208
Other Transfers from Central Government	0	0	0
Total Revenues shares	28,767	27,327	32,639
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,096	13,656	21,431
Development Expenditure			
Domestic Development	13,671	4,557	11,208
Donor Development	0	0	0
Total Expenditure	28,767	18,213	32,639

Vote:524 Kibaale District**FY 2018/19****SubCounty/Town Council/Division: Kabasekende**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,508	8,364	15,187
District Unconditional Grant (Non-Wage)	10,286	7,715	9,512
Locally Raised Revenues	2,221	649	4,275
Other Transfers from Central Government	0	0	0
Development Revenues	11,948	11,948	9,924
District Discretionary Development Equalization Grant	11,948	11,948	9,924
Other Transfers from Central Government	0	0	0
Total Revenues shares	24,456	20,312	25,111
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,507	8,364	15,187
Development Expenditure			
Domestic Development	11,948	11,948	9,924
Donor Development	0	0	0
Total Expenditure	24,455	20,312	25,111

Vote:524 Kibaale District

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SubCounty/Town Council/Division: Bubango

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,314	9,860	14,024
District Unconditional Grant (Non-Wage)	12,280	9,210	10,919
Locally Raised Revenues	2,034	650	2,605
Other Transfers from Central Government	0	0	0
Development Revenues	14,678	14,678	11,885
District Discretionary Development Equalization Grant	14,678	14,678	10,905
Other Transfers from Central Government	0	0	0
Total Revenues shares	28,992	24,538	25,909
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,313	9,860	14,024
Development Expenditure			
Domestic Development	14,678	14,678	11,885
Donor Development	0	0	0
Total Expenditure	28,992	24,538	25,909

Vote:524 Kibaale District

FY 2018/19

SubCounty/Town Council/Division: Nyamarunda

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,607	18,730	37,907
District Unconditional Grant (Non-Wage)	19,687	14,915	22,112
Locally Raised Revenues	10,920	3,815	13,795
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	25,093	24,479	24,393
District Discretionary Development Equalization Grant	25,093	24,479	24,393
Total Revenues shares	55,700	43,209	62,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,607	18,330	37,907
Development Expenditure			
Domestic Development	25,093	24,479	24,393
Donor Development	0	0	0
Total Expenditure	55,700	42,809	62,300

Vote:524 Kibaale District**FY 2018/19****SubCounty/Town Council/Division: Kibaale 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	195,198	122,373	150,365
Locally Raised Revenues	141,590	82,167	113,581
Urban Unconditional Grant (Non-Wage)	53,607	40,206	36,785
Development Revenues	21,707	21,707	21,371
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	21,707	21,707	21,371
Total Revenues shares	216,905	144,079	171,736
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	195,198	118,258	150,365
Development Expenditure			
Domestic Development	21,707	14,276	21,371
Donor Development	0	0	0
Total Expenditure	216,904	132,534	171,736

Vote:524 Kibaale District**FY 2018/19****SubCounty/Town Council/Division: Nyamarwa**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,624	14,263	33,624
District Unconditional Grant (Non-Wage)	18,224	12,768	15,694
Locally Raised Revenues	5,200	1,495	16,123
Other Transfers from Central Government	0	0	0
Development Revenues	21,174	15,881	17,023
District Discretionary Development Equalization Grant	21,174	15,881	17,023
Other Transfers from Central Government	0	0	0
Total Revenues shares	45,798	30,144	50,647
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,624	14,263	33,624
Development Expenditure			
Domestic Development	21,174	15,881	17,023
Donor Development	0	0	0
Total Expenditure	45,798	30,144	50,647

Vote:524 Kibaale District**FY 2018/19****SubCounty/Town Council/Division: Matala**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,396	11,117	21,649
District Unconditional Grant (Non-Wage)	11,156	9,117	16,989
Locally Raised Revenues	2,240	1,900	4,660
Other Transfers from Central Government	0	0	0
Development Revenues	14,508	12,980	18,511
District Discretionary Development Equalization Grant	14,508	12,980	18,511
Total Revenues shares	27,904	24,097	40,160
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,396	11,117	21,649
Development Expenditure			
Domestic Development	14,508	12,980	18,511
Donor Development	0	0	0
Total Expenditure	27,904	24,097	40,160

Vote:524 Kibaale District**FY 2018/19****SubCounty/Town Council/Division: Mugarama**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,926	23,506	18,827
District Unconditional Grant (Non-Wage)	11,896	5,948	12,632
Locally Raised Revenues	21,030	17,558	6,195
Other Transfers from Central Government	0	0	0
Development Revenues	14,153	9,435	13,507
District Discretionary Development Equalization Grant	14,153	9,435	13,507
Total Revenues shares	47,079	32,941	32,335
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,926	23,406	18,827
Development Expenditure			
Domestic Development	14,153	9,435	13,507
Donor Development	0	0	0
Total Expenditure	47,079	32,841	32,335

Vote:524 Kibaale District

FY 2018/19

SubCounty/Town Council/Division: Karama

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,647	12,238	20,504
District Unconditional Grant (Non-Wage)	9,347	7,385	8,359
Locally Raised Revenues	5,800	4,852	11,345
Other Transfers from Central Government	0	0	0
Development Revenues	11,347	11,147	9,518
District Discretionary Development Equalization Grant	11,347	11,147	9,518
Total Revenues shares	26,994	23,384	30,022
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,647	12,238	20,504
Development Expenditure			
Domestic Development	11,347	11,147	9,518
Donor Development	0	0	0
Total Expenditure	26,994	23,384	30,022

Vote:524 Kibaale District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Bwamiramira****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	4,400	2,933	6,293
District Unconditional Grant (Non-Wage)	4,000	2,933	5,293
Locally Raised Revenues	400	0	1,000
Development Revenues	290	0	3,235
District Discretionary Development Equalization Grant	290	0	3,235
Total Revenues shares	4,690	2,933	9,528
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,400	2,933	6,293
Development Expenditure			
Domestic Development	290	0	3,235
Donor Development	0	0	0
Total Expenditure	4,690	2,933	9,528

(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						
221002 Workshops and Seminars	0	0	100	0	0	100
221009 Welfare and Entertainment	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	100
221012 Small Office Equipment	0	0	102	0	0	102

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222001 Telecommunications	0	0	300	0	0	300
227001 Travel inland	0	0	679	0	0	679
228001 Maintenance - Civil	0	0	420	0	0	420
Total Cost of Output 4	0	0	1,901	0	0	1,901
13816 Office Support services						
223005 Electricity	0	0	150	0	0	150
223006 Water	0	0	58	0	0	58
Total Cost of Output 6	0	0	208	0	0	208
Total Cost of Class of Output Higher LG Services	0	0	2,109	0	0	2,109
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	4,184	0	0	4,184
Total Cost of Output 51	0	0	4,184	0	0	4,184
Total Cost of Class of Output Lower Local Services	0	0	4,184	0	0	4,184
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	235	0	235
312213 ICT Equipment	0	0	0	3,000	0	3,000
Total Cost of Output 72	0	0	0	3,235	0	3,235
Total Cost of Class of Output Capital Purchases	0	0	0	3,235	0	3,235
Total cost of District and Urban Administration	0	0	6,293	3,235	0	9,528
Total cost of Administration	0	0	6,293	3,235	0	9,528

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,439	2,286	1,346
District Unconditional Grant (Non-Wage)	2,037	2,286	1,346
Locally Raised Revenues	402	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,439	2,286	1,346

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,439	2,286	1,346
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,439	2,286	1,346

(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						
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	100
Total Cost of Output 2	0	0	100	0	0	100
14813 Budgeting and Planning Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0
Total Cost of Output 3	0	0	200	0	0	200
14814 LG Expenditure management Services						
221014 Bank Charges and other Bank related costs	0	0	546	0	0	546
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 4	0	0	1,046	0	0	1,046
Total Cost of Class of Output Higher LG Services	0	0	1,346	0	0	1,346
Total cost of Financial Management and Accountability(LG)	0	0	1,346	0	0	1,346
Total cost of Finance	0	0	1,346	0	0	1,346

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:524 Kibaale District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,060	2,562	3,480
District Unconditional Grant (Non-Wage)	3,000	2,562	3,000
Locally Raised Revenues	1,060	0	480
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,060	2,562	3,480
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,060	2,562	3,480
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,060	2,562	3,480

(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	1,020	0	0	1,020
Total Cost of Output 1	0	0	1,020	0	0	1,020
13826 LG Political and executive oversight						
211103 Allowances	0	0	720	0	0	720
222001 Telecommunications	0	0	100	0	0	100
227001 Travel inland	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	300	0	0	300
Total Cost of Output 6	0	0	1,620	0	0	1,620
13827 Standing Committees Services						
211103 Allowances	0	0	840	0	0	840
Total Cost of Output 7	0	0	840	0	0	840
Total Cost of Class of Output Higher LG Services	0	0	3,480	0	0	3,480
Total cost of Local Statutory Bodies	0	0	3,480	0	0	3,480
Total cost of Statutory Bodies	0	0	3,480	0	0	3,480

Vote:524 Kibaale District**FY 2018/19****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	700	560	320
District Unconditional Grant (Non-Wage)	700	560	320
Locally Raised Revenues	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	700	560	320
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	560	320
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	700	560	320

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
227001 Travel inland	700	0	0	0	0	0
Total Cost of Output 0	700	0	0	0	0	0
01823 Livestock Vaccination and Treatment						
227001 Travel inland	0	0	200	0	0	200
Total Cost of Output 3	0	0	200	0	0	200

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01825 Crop disease control and regulation						
227001 Travel inland	0	0	120	0	0	120
Total Cost of Output 5	0	0	120	0	0	120
Total Cost of Class of Output Higher LG Services	700	0	320	0	0	320
Total cost of District Production Services	0	0	320	0	0	320
Total cost of Production and Marketing	700	0	320	0	0	320

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	800	150	800
District Unconditional Grant (Non-Wage)	800	150	0
Locally Raised Revenues	0	0	800
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	800	150	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	150	800
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	800	150	800

(ii) Details of Worplan Revenues and Expenditures

0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08830 Non standard						
227001 Travel inland	800	0	0	0	0	0
Total Cost of Output 0	800	0	0	0	0	0

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08832 Healthcare Services Monitoring and Inspection						
227001 Travel inland	0	0	800	0	0	800
Total Cost of Output 2	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	800	0	800	0	0	800
Total cost of Health Management and Supervision	0	0	800	0	0	800
Total cost of Health	800	0	800	0	0	800

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	400	200	143
District Unconditional Grant (Non-Wage)	400	200	143
Locally Raised Revenues	0	0	0
Development Revenues	7,176	7,757	7,564
District Discretionary Development Equalization Grant	7,176	7,757	7,564
Total Revenues shares	7,576	7,957	7,707
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	200	143
Development Expenditure			
Domestic Development	7,176	7,757	7,564
Donor Development	0	0	0
Total Expenditure	7,576	7,957	7,707

(ii) Details of Worplan Revenues and Expenditures

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0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
227001 Travel inland	0	0	143	0	0	143
Total Cost of Output 2	0	0	143	0	0	143
Total Cost of Class of Output Higher LG Services	0	0	143	0	0	143
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	0	0	0	7,564	0	7,564
Total Cost of Output 83	0	0	0	7,564	0	7,564
Total Cost of Class of Output Capital Purchases	0	0	0	7,564	0	7,564
Total cost of Pre-Primary and Primary Education	0	0	143	7,564	0	7,707
Total cost of Education	0	0	143	7,564	0	7,707

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	5,092	5,000	0
District Discretionary Development Equalization Grant	5,092	5,000	0
Total Revenues shares	5,092	5,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	5,092	5,000	0

(ii) Details of Worplan Revenues and Expenditures

Vote:524 Kibaale 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
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	7,619	0	0	0	0	0
Total Cost of Output 80	7,619	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	7,619	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0
Total cost of Roads and Engineering	7,619	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	950	950	950
District Discretionary Development Equalization Grant	950	950	950
Total Revenues shares	950	950	950
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	950	950	950

(ii) Details of Worplan Revenues and Expenditures

Vote:524 Kibaale 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
098372 Administrative Capital						
314201 Materials and supplies	0	0	0	950	0	950
Total Cost of Output 72	0	0	0	950	0	950
Total Cost of Class of Output Capital Purchases	0	0	0	950	0	950
Total cost of Natural Resources Management	0	0	0	950	0	950
Total cost of Natural Resources	0	0	0	950	0	950

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	1,900	412	1,595
District Unconditional Grant (Non-Wage)	1,200	412	1,000
Locally Raised Revenues	700	0	595
Development Revenues	975	975	0
District Discretionary Development Equalization Grant	975	975	0
Total Revenues shares	2,875	1,387	1,595
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,900	412	1,595
Development Expenditure			
Domestic Development	975	975	0
Donor Development	0	0	0
Total Expenditure	2,875	1,387	1,595

(ii) Details of Worplan Revenues and Expenditures

Vote:524 Kibaale District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
227001 Travel inland	1,550	0	0	0	0	0
Total Cost of Output 0	1,550	0	0	0	0	0
10818 Children and Youth Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	3	0	0	3
227001 Travel inland	350	0	0	0	0	0
Total Cost of Output 8	350	0	3	0	0	3
108113 Labour dispute settlement						
221009 Welfare and Entertainment	0	0	592	0	0	592
Total Cost of Output 13	0	0	592	0	0	592
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
Total Cost of Class of Output Higher LG Services	1,900	0	1,595	0	0	1,595
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
312203 Furniture & Fixtures	975	0	0	0	0	0
Total Cost of Output 0	975	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	975	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	1,595	0	0	1,595
Total cost of Community Based Services	2,875	0	1,595	0	0	1,595

SubCounty/Town Council/Division: Kyebando**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	6,014	4,722	7,051
District Unconditional Grant (Non-Wage)	5,311	4,102	5,028
Locally Raised Revenues	703	620	2,023

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Development Revenues	2,448	5,200	2,088
District Discretionary Development Equalization Grant	2,448	5,200	2,088
Total Revenues shares	8,461	9,922	9,139
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,014	4,722	7,051
Development Expenditure			
Domestic Development	2,448	5,200	2,088
Donor Development	0	0	0
Total Expenditure	8,461	9,922	9,139

(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						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	600	0	0	600
213002 Incapacity, death benefits and funeral expenses	0	0	150	0	0	150
221001 Advertising and Public Relations	0	0	149	0	0	149
221011 Printing, Stationery, Photocopying and Binding	0	0	250	0	0	250
221017 Subscriptions	0	0	230	0	0	230
227001 Travel inland	0	0	1,584	0	0	1,584
228001 Maintenance - Civil	0	0	200	0	0	200
228002 Maintenance - Vehicles	0	0	0	0	0	0
Total Cost of Output 4	0	0	3,163	0	0	3,163
Total Cost of Class of Output Higher LG Services	0	0	3,163	0	0	3,163

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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	3,887	0	0	3,887
Total Cost of Output 51	0	0	3,887	0	0	3,887
Total Cost of Class of Output Lower Local Services	0	0	3,887	0	0	3,887
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,088	0	2,088
Total Cost of Output 72	0	0	0	2,088	0	2,088
Total Cost of Class of Output Capital Purchases	0	0	0	2,088	0	2,088
Total cost of District and Urban Administration	0	0	7,051	2,088	0	9,139
Total cost of Administration	0	0	7,051	2,088	0	9,139

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,076	1,769	2,778
District Unconditional Grant (Non-Wage)	1,636	1,629	1,981
Locally Raised Revenues	1,441	140	797
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,076	1,769	2,778
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,076	1,769	2,778
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,076	1,769	2,778

(ii) Details of Worplan Revenues and Expenditures

Vote:524 Kibaale 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						
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 2	0	0	800	0	0	800
14813 Budgeting and Planning Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	700	0	0	700
Total Cost of Output 3	0	0	700	0	0	700
14814 LG Expenditure management Services						
227001 Travel inland	0	0	1,278	0	0	1,278
Total Cost of Output 4	0	0	1,278	0	0	1,278
Total Cost of Class of Output Higher LG Services	0	0	2,778	0	0	2,778
Total cost of Financial Management and Accountability(LG)	0	0	2,778	0	0	2,778
Total cost of Finance	0	0	2,778	0	0	2,778

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	3,396	2,930	3,705
District Unconditional Grant (Non-Wage)	2,611	2,765	2,642
Locally Raised Revenues	785	165	1,063
Other Transfers from Central Government	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,396	2,930	3,705

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,396	2,930	3,705
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,396	2,930	3,705

(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	2,700	0	0	2,700
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 1	0	0	2,700	0	0	2,700
13826 LG Political and executive oversight						
227001 Travel inland	0	0	1,005	0	0	1,005
Total Cost of Output 6	0	0	1,005	0	0	1,005
Total Cost of Class of Output Higher LG Services	0	0	3,705	0	0	3,705
Total cost of Local Statutory Bodies	0	0	3,705	0	0	3,705
Total cost of Statutory Bodies	0	0	3,705	0	0	3,705

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>	845	309	414
District Unconditional Grant (Non-Wage)	576	309	295
Locally Raised Revenues	269	0	119
<i>Development Revenues</i>	0	0	3,202

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District Discretionary Development Equalization Grant	0	0	3,202
Total Revenues shares	845	309	3,616
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	845	309	414
<i>Development Expenditure</i>			
Domestic Development	0	0	3,202
Donor Development	0	0	0
Total Expenditure	845	309	3,616

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
227001 Travel inland	845	0	0	0	0	0
Total Cost of Output 0	845	0	0	0	0	0
01823 Livestock Vaccination and Treatment						
227001 Travel inland	0	0	295	0	0	295
Total Cost of Output 3	0	0	295	0	0	295
01825 Crop disease control and regulation						
211103 Allowances	0	0	119	0	0	119
Total Cost of Output 5	0	0	119	0	0	119
Total Cost of Class of Output Higher LG Services	845	0	414	0	0	414
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	3,202	0	3,202
Total Cost of Output 75	0	0	0	3,202	0	3,202
Total Cost of Class of Output Capital Purchases	0	0	0	3,202	0	3,202
Total cost of District Production Services	0	0	414	3,202	0	3,616
Total cost of Production and Marketing	845	0	414	3,202	0	3,616

Workplan : Health

Vote:524 Kibaale 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	600	325	432
District Unconditional Grant (Non-Wage)	446	250	308
Locally Raised Revenues	154	75	124
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	600	325	432
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	325	432
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	600	325	432

(ii) Details of Worplan Revenues and Expenditures

0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08830 Non standard						
227001 Travel inland	600	0	0	0	0	0
Total Cost of Output 0	600	0	0	0	0	0
08831 Healthcare Management Services						
227001 Travel inland	0	0	432	0	0	432
Total Cost of Output 1	0	0	432	0	0	432
Total Cost of Class of Output Higher LG Services	600	0	432	0	0	432
Total cost of Health Management and Supervision	0	0	432	0	0	432
Total cost of Health	600	0	432	0	0	432

Workplan : Education

Vote:524 Kibaale 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	92	0	177
District Unconditional Grant (Non-Wage)	54	0	127
Locally Raised Revenues	38	0	51
Development Revenues	8,000	7,198	7,000
District Discretionary Development Equalization Grant	8,000	7,198	7,000
Total Revenues shares	8,092	7,198	7,177
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	92	0	177
Development Expenditure			
Domestic Development	8,000	7,198	7,000
Donor Development	0	0	0
Total Expenditure	8,092	7,198	7,177

(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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
227001 Travel inland	0	0	177	0	0	177
Total Cost of Output 2	0	0	177	0	0	177
Total Cost of Class of Output Higher LG Services	0	0	177	0	0	177
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	0	0	0

Vote:524 Kibaale District**FY 2018/19**

312104 Other Structures	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 Pre-Primary and Primary Education	0	0	177	7,000	0	7,177
Total cost of Education	0	0	177	7,000	0	7,177

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	201
District Unconditional Grant (Non-Wage)	0	0	143
Locally Raised Revenues	0	0	58
Development Revenues	3,950	1,999	0
District Discretionary Development Equalization Grant	3,950	1,999	0
Total Revenues shares	3,950	1,999	201
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	201
Development Expenditure			
Domestic Development	3,950	1,999	0
Donor Development	0	0	0
Total Expenditure	3,950	1,999	201

(ii) Details of Worplan Revenues and Expenditures

Vote:524 Kibaale 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
09838 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	0	0	201	0	0	201
Total Cost of Output 8	0	0	201	0	0	201
Total Cost of Class of Output Higher LG Services	0	0	201	0	0	201
Total cost of Natural Resources Management	0	0	201	0	0	201
Total cost of Natural Resources	0	0	201	0	0	201

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	1,845	0	1,470
District Unconditional Grant (Non-Wage)	1,441	0	1,048
Locally Raised Revenues	404	0	422
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,845	0	1,470
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,845	0	1,470
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,845	0	1,470

(ii) Details of Worplan Revenues and Expenditures

Vote:524 Kibaale District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
211103 Allowances	500	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	345	0	0	0	0	0
Total Cost of Output 0	1,845	0	0	0	0	0
108116 Social Rehabilitation Services						
221002 Workshops and Seminars	0	0	1,048	0	0	1,048
222001 Telecommunications	0	0	422	0	0	422
Total Cost of Output 16	0	0	1,470	0	0	1,470
Total Cost of Class of Output Higher LG Services	1,845	0	1,470	0	0	1,470
Total cost of Community Mobilisation and Empowerment	0	0	1,470	0	0	1,470
Total cost of Community Based Services	1,845	0	1,470	0	0	1,470

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,216	3,758	11,134
District Unconditional Grant (Non-Wage)	1,695	1,433	6,750
Locally Raised Revenues	521	2,325	4,384
Development Revenues	2,324	11,165	2,724
District Discretionary Development Equalization Grant	2,324	11,165	2,724
Total Revenues shares	4,540	14,923	13,858
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,216	3,758	11,134
Development Expenditure			

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Domestic Development	2,324	2,051	2,724
Donor Development	0	0	0
Total Expenditure	4,540	5,808	13,858

(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	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
221012 Small Office Equipment	0	0	200	0	0	200
222001 Telecommunications	0	0	80	0	0	80
223003 Rent – (Produced Assets) to private entities	0	0	600	0	0	600
227001 Travel inland	0	0	2,294	0	0	2,294
228004 Maintenance – Other	0	0	360	0	0	360
Total Cost of Output 4	0	0	4,134	0	0	4,134
Total Cost of Class of Output Higher LG Services	0	0	4,134	0	0	4,134
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	7,000	0	0	7,000
Total Cost of Output 51	0	0	7,000	0	0	7,000
Total Cost of Class of Output Lower Local Services	0	0	7,000	0	0	7,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	224	0	224
312213 ICT Equipment	0	0	0	2,500	0	2,500
Total Cost of Output 72	0	0	0	2,724	0	2,724
Total Cost of Class of Output Capital Purchases	0	0	0	2,724	0	2,724
Total cost of District and Urban Administration	0	0	11,134	2,724	0	13,858
Total cost of Administration	0	0	11,134	2,724	0	13,858

Workplan : Finance

Vote:524 Kibaale 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	7,624	5,480	4,967
District Unconditional Grant (Non-Wage)	5,830	3,668	1,881
Locally Raised Revenues	1,794	1,812	3,086
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	7,624	5,480	4,967
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,624	5,480	4,967
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,624	5,480	4,967

(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						
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
Total Cost of Output 2	0	0	400	0	0	400
14813 Budgeting and Planning Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
227002 Travel abroad	0	0	0	0	0	0
Total Cost of Output 3	0	0	800	0	0	800
14814 LG Expenditure management Services						
221014 Bank Charges and other Bank related costs	0	0	1,196	0	0	1,196

Vote:524 Kibaale District**FY 2018/19**

221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	1,071	0	0	1,071
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 4	0	0	3,767	0	0	3,767
Total Cost of Class of Output Higher LG Services	0	0	4,967	0	0	4,967
Total cost of Financial Management and Accountability(LG)	0	0	4,967	0	0	4,967
Total cost of Finance	0	0	4,967	0	0	4,967

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	3,812	3,221	4,180
District Unconditional Grant (Non-Wage)	2,915	2,780	2,000
Locally Raised Revenues	897	441	2,180
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,812	3,221	4,180
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,812	3,221	4,180
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,812	3,221	4,180

(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	1,120	0	0	1,120

Vote:524 Kibaale District**FY 2018/19**

221009 Welfare and Entertainment	0	0	500	0	0	500
Total Cost of Output 1	0	0	1,620	0	0	1,620
13826 LG Political and executive oversight						
227001 Travel inland	0	0	1,320	0	0	1,320
227004 Fuel, Lubricants and Oils	0	0	300	0	0	300
Total Cost of Output 6	0	0	1,620	0	0	1,620
13827 Standing Committees Services						
211103 Allowances	0	0	940	0	0	940
Total Cost of Output 7	0	0	940	0	0	940
Total Cost of Class of Output Higher LG Services	0	0	4,180	0	0	4,180
Total cost of Local Statutory Bodies	0	0	4,180	0	0	4,180
Total cost of Statutory Bodies	0	0	4,180	0	0	4,180

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	744	400	400
District Unconditional Grant (Non-Wage)	569	400	0
Locally Raised Revenues	175	0	400
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	744	400	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	744	400	400
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	744	400	400

(ii) Details of Worplan Revenues and Expenditures

Vote:524 Kibaale District**FY 2018/19**

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
227001 Travel inland	744	0	0	0	0	0
Total Cost of Output 0	744	0	0	0	0	0
01823 Livestock Vaccination and Treatment						
227001 Travel inland	0	0	400	0	0	400
Total Cost of Output 3	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	744	0	400	0	0	400
Total cost of District Production Services	0	0	400	0	0	400
Total cost of Production and Marketing	744	0	400	0	0	400

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
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	0
Development Revenues	3,388	1,556	273
District Discretionary Development Equalization Grant	3,388	1,556	273
Total Revenues shares	3,388	1,556	273
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,388	1,556	273
Donor Development	0	0	0
Total Expenditure	3,388	1,556	273

(ii) Details of Worplan Revenues and Expenditures

Vote:524 Kibaale 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
078181 Latrine construction and rehabilitation						
312104 Other Structures	0	0	0	273	0	273
Total Cost of Output 81	0	0	0	273	0	273
Total Cost of Class of Output Capital Purchases	0	0	0	273	0	273
Total cost of Pre-Primary and Primary Education	0	0	0	273	0	273
Total cost of Education	0	0	0	273	0	273

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>	7,000	0	7,262
District Discretionary Development Equalization Grant	7,000	0	7,262
Other Transfers from Central Government	0	0	0
Total Revenues shares	7,000	0	7,262
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	7,000	0	7,262

(ii) Details of Worplan Revenues and Expenditures

Vote:524 Kibaale 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
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	7,262	0	7,262
Total Cost of Output 80	0	0	0	7,262	0	7,262
Total Cost of Class of Output Capital Purchases	0	0	0	7,262	0	7,262
Total cost of District, Urban and Community Access Roads	0	0	0	7,262	0	7,262
Total cost of Roads and Engineering	0	0	0	7,262	0	7,262

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	0
Development Revenues	959	950	950
District Discretionary Development Equalization Grant	959	950	950
Total Revenues shares	959	950	950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	959	950	950
Donor Development	0	0	0
Total Expenditure	959	950	950

(ii) Details of Worplan Revenues and Expenditures

Vote:524 Kibaale 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
098372 Administrative Capital						
314201 Materials and supplies	0	0	0	950	0	950
Total Cost of Output 72	0	0	0	950	0	950
Total Cost of Class of Output Capital Purchases	0	0	0	950	0	950
Total cost of Natural Resources Management	0	0	0	950	0	950
Total cost of Natural Resources	0	0	0	950	0	950

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	700	797	750
District Unconditional Grant (Non-Wage)	535	377	0
Locally Raised Revenues	165	420	750
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	700	797	750
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	797	750
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	700	797	750

(ii) Details of Worplan Revenues and Expenditures

Vote:524 Kibaale District

FY 2018/19

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
227001 Travel inland	300	0	0	0	0	0
Total Cost of Output 0	300	0	0	0	0	0
10815 Adult Learning						
227001 Travel inland	0	0	100	0	0	100
Total Cost of Output 5	0	0	100	0	0	100
10817 Gender Mainstreaming						
227001 Travel inland	0	0	100	0	0	100
Total Cost of Output 7	0	0	100	0	0	100
10818 Children and Youth Services						
227001 Travel inland	0	0	200	0	0	200
Total Cost of Output 8	0	0	200	0	0	200
10819 Support to Youth Councils						
211103 Allowances	0	0	50	0	0	50
227001 Travel inland	100	0	0	0	0	0
Total Cost of Output 9	100	0	50	0	0	50
108110 Support to Disabled and the Elderly						
211103 Allowances	0	0	50	0	0	50
227001 Travel inland	200	0	0	0	0	0
Total Cost of Output 10	200	0	50	0	0	50
108114 Representation on Women's Councils						
211103 Allowances	0	0	50	0	0	50
227001 Travel inland	100	0	0	0	0	0
Total Cost of Output 14	100	0	50	0	0	50
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	200	0	0	200
Total Cost of Output 17	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	700	0	750	0	0	750
Total cost of Community Mobilisation and Empowerment	0	0	750	0	0	750
Total cost of Community Based Services	700	0	750	0	0	750

SubCounty/Town Council/Division: Kabasekende

Workplan : Administration

Vote:524 Kibaale 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	2,821	4,423	5,774
District Unconditional Grant (Non-Wage)	2,500	4,183	4,324
Locally Raised Revenues	321	240	1,450
Development Revenues	2,031	2,023	1,687
District Discretionary Development Equalization Grant	2,031	2,023	1,687
Total Revenues shares	4,853	6,446	7,461
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,821	4,423	5,774
Development Expenditure			
Domestic Development	2,031	2,023	1,687
Donor Development	0	0	0
Total Expenditure	4,853	6,446	7,461

(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						
221001 Advertising and Public Relations	0	0	100	0	0	100
221002 Workshops and Seminars	0	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
221012 Small Office Equipment	0	0	67	0	0	67
227001 Travel inland	0	0	1,417	0	0	1,417
227004 Fuel, Lubricants and Oils	0	0	350	0	0	350
Total Cost of Output 4	0	0	2,334	0	0	2,334
Total Cost of Class of Output Higher LG Services	0	0	2,334	0	0	2,334

Vote:524 Kibaale 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	3,440	0	0	3,440
Total Cost of Output 51	0	0	3,440	0	0	3,440
Total Cost of Class of Output Lower Local Services	0	0	3,440	0	0	3,440
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	207	0	207
312101 Non-Residential Buildings	0	0	0	1,480	0	1,480
Total Cost of Output 72	0	0	0	1,687	0	1,687
Total Cost of Class of Output Capital Purchases	0	0	0	1,687	0	1,687
Total cost of District and Urban Administration	0	0	5,774	1,687	0	7,461
Total cost of Administration	0	0	5,774	1,687	0	7,461

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,230	1,421	2,533
District Unconditional Grant (Non-Wage)	3,230	1,012	1,283
Locally Raised Revenues	0	409	1,250
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	3,230	1,421	2,533
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,230	1,421	2,533
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,230	1,421	2,533

Vote:524 Kibaale District**FY 2018/19****(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	300	0	0	300
Total Cost of Output 2	0	0	300	0	0	300
14813 Budgeting and Planning Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
Total Cost of Output 3	0	0	400	0	0	400
14814 LG Expenditure management Services						
221014 Bank Charges and other Bank related costs	0	0	1,283	0	0	1,283
227001 Travel inland	0	0	550	0	0	550
Total Cost of Output 4	0	0	1,833	0	0	1,833
Total Cost of Class of Output Higher LG Services	0	0	2,533	0	0	2,533
Total cost of Financial Management and Accountability(LG)	0	0	2,533	0	0	2,533
Total cost of Finance	0	0	2,533	0	0	2,533

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	4,360	2,370	3,880
District Unconditional Grant (Non-Wage)	4,360	2,370	3,880
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,360	2,370	3,880
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	4,360	2,370	3,880
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,360	2,370	3,880

(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	1,220	0	0	1,220
221009 Welfare and Entertainment	0	0	200	0	0	200
Total Cost of Output 1	0	0	1,420	0	0	1,420
13826 LG Political and executive oversight						
211103 Allowances	0	0	720	0	0	720
222001 Telecommunications	0	0	100	0	0	100
227001 Travel inland	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	300	0	0	300
Total Cost of Output 6	0	0	1,620	0	0	1,620
13827 Standing Committees Services						
211103 Allowances	0	0	840	0	0	840
Total Cost of Output 7	0	0	840	0	0	840
Total Cost of Class of Output Higher LG Services	0	0	3,880	0	0	3,880
Total cost of Local Statutory Bodies	0	0	3,880	0	0	3,880
Total cost of Statutory Bodies	0	0	3,880	0	0	3,880

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	0	1,000
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	1,200	0	1,000
Development Revenues	0	0	5,144

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District Discretionary Development Equalization Grant	0	0	5,144
Other Transfers from Central Government	0	0	0
Total Revenues shares	1,200	0	6,144

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

Wage	0	0	0
Non Wage	1,200	0	1,000

Development Expenditure

Domestic Development	0	0	5,144
Donor Development	0	0	0
Total Expenditure	1,200	0	6,144

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
227001 Travel inland	700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 0	1,200	0	0	0	0	0
01823 Livestock Vaccination and Treatment						
211103 Allowances	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 3	0	0	600	0	0	600
01825 Crop disease control and regulation						
227004 Fuel, Lubricants and Oils	0	0	400	0	0	400
Total Cost of Output 5	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	1,200	0	1,000	0	0	1,000

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	5,144	0	5,144
Total Cost of Output 75	0	0	0	5,144	0	5,144
Total Cost of Class of Output Capital Purchases	0	0	0	5,144	0	5,144
Total cost of District Production Services	0	0	1,000	5,144	0	6,144
Total cost of Production and Marketing	1,200	0	1,000	5,144	0	6,144

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	400	0	200
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	400	0	200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	400	0	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	200
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	400	0	200

(ii) Details of Worplan Revenues and Expenditures

0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08830 Non standard						
227001 Travel inland	400	0	0	0	0	0
Total Cost of Output 0	400	0	0	0	0	0

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08831 Healthcare Management Services						
227001 Travel inland	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	400	0	200	0	0	200
Total cost of Health Management and Supervision	0	0	200	0	0	200
Total cost of Health	400	0	200	0	0	200

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	100
District Unconditional Grant (Non-Wage)	0	0	25
Locally Raised Revenues	0	0	75
Development Revenues	8,937	980	2,113
District Discretionary Development Equalization Grant	8,937	980	2,113
Total Revenues shares	8,937	980	2,213
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	100
Development Expenditure			
Domestic Development	8,937	980	2,113
Donor Development	0	0	0
Total Expenditure	8,937	980	2,213

(ii) Details of Worplan Revenues and Expenditures

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0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
227001 Travel inland	0	0	100	0	0	100
Total Cost of Output 2	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	100	0	0	100
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	0	0	0	2,113	0	2,113
Total Cost of Output 83	0	0	0	2,113	0	2,113
Total Cost of Class of Output Capital Purchases	0	0	0	2,113	0	2,113
Total cost of Pre-Primary and Primary Education	0	0	100	2,113	0	2,213
Total cost of Education	0	0	100	2,113	0	2,213

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	300
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	300
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	300
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	0	0	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
04819 Promotion of Community Based Management in Road Maintenance						
227001 Travel inland	0	0	300	0	0	300
Total Cost of Output 9	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	300	0	0	300
Total cost of District, Urban and Community Access Roads	0	0	300	0	0	300
Total cost of Roads and Engineering	0	0	300	0	0	300

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	100	0	200
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	100	0	200
Development Revenues	980	8,946	980
District Discretionary Development Equalization Grant	980	8,946	980
Total Revenues shares	1,080	8,946	1,180
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	200
Development Expenditure			
Domestic Development	980	8,946	980
Donor Development	0	0	0
Total Expenditure	1,080	8,946	1,180

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0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09838 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	0	0	200	0	0	200
Total Cost of Output 8	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	200	0	0	200
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
314201 Materials and supplies	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 Natural Resources Management	0	0	200	980	0	1,180
Total cost of Natural Resources	0	0	200	980	0	1,180

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	196	150	1,000
District Unconditional Grant (Non-Wage)	196	150	0
Locally Raised Revenues	0	0	1,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	196	150	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	196	150	1,000
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	196	150	1,000

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
227001 Travel inland	196	0	0	0	0	0
Total Cost of Output 0	196	0	0	0	0	0
108116 Social Rehabilitation Services						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 16	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	196	0	1,000	0	0	1,000
Total cost of Community Mobilisation and Empowerment	0	0	1,000	0	0	1,000
Total cost of Community Based Services	196	0	1,000	0	0	1,000

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	200	0	200
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	200	0	200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	200	0	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	200
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	200	0	200

(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
13838 Operational Planning						
221002 Workshops and Seminars	0	0	100	0	0	100
222003 Information and communications technology (ICT)	0	0	50	0	0	50
227001 Travel inland	0	0	50	0	0	50
Total Cost of Output 8	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	200	0	0	200
Total cost of Local Government Planning Services	0	0	200	0	0	200
Total cost of Planning	0	0	200	0	0	200

SubCounty/Town Council/Division: Bubango**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	5,104	4,612	4,755
District Unconditional Grant (Non-Wage)	4,851	4,197	3,750
Locally Raised Revenues	254	415	1,005
Development Revenues	294	735	1,850
District Discretionary Development Equalization Grant	294	735	1,850
Total Revenues shares	5,398	5,347	6,605
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,104	4,612	4,755

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<i>Development Expenditure</i>			
Domestic Development	294	735	1,850
Donor Development	0	0	0
Total Expenditure	5,398	5,347	6,605

(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						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	200	0	0	200
213002 Incapacity, death benefits and funeral expenses	0	0	100	0	0	100
221001 Advertising and Public Relations	0	0	80	0	0	80
221002 Workshops and Seminars	0	0	60	0	0	60
221009 Welfare and Entertainment	0	0	50	0	0	50
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	100
222001 Telecommunications	0	0	70	0	0	70
227001 Travel inland	0	0	1,363	0	0	1,363
227004 Fuel, Lubricants and Oils	0	0	220	0	0	220
228004 Maintenance – Other	0	0	150	0	0	150
Total Cost of Output 4	0	0	2,393	0	0	2,393
Total Cost of Class of Output Higher LG Services	0	0	2,393	0	0	2,393
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	2,362	0	0	2,362
Total Cost of Output 51	0	0	2,362	0	0	2,362
Total Cost of Class of Output Lower Local Services	0	0	2,362	0	0	2,362
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	238	0	238
312101 Non-Residential Buildings	0	0	0	950	0	950

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312213 ICT Equipment	0	0	0	662	0	662
Total Cost of Output 72	0	0	0	1,850	0	1,850
Total Cost of Class of Output Capital Purchases	0	0	0	1,850	0	1,850
Total cost of District and Urban Administration	0	0	4,755	1,850	0	6,605
Total cost of Administration	0	0	4,755	1,850	0	6,605

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,189	1,648	2,809
District Unconditional Grant (Non-Wage)	2,089	1,513	2,709
Locally Raised Revenues	100	135	100
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,189	1,648	2,809
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,189	1,648	2,809
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,189	1,648	2,809

(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						
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
Total Cost of Output 2	0	0	300	0	0	300

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14813 Budgeting and Planning Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
Total Cost of Output 3	0	0	300	0	0	300
14814 LG Expenditure management Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	0	809	0	0	809
222001 Telecommunications	0	0	50	0	0	50
227001 Travel inland	0	0	1,150	0	0	1,150
Total Cost of Output 4	0	0	2,209	0	0	2,209
Total Cost of Class of Output Higher LG Services	0	0	2,809	0	0	2,809
Total cost of Financial Management and Accountability(LG)	0	0	2,809	0	0	2,809
Total cost of Finance	0	0	2,809	0	0	2,809

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	4,240	2,870	4,140
District Unconditional Grant (Non-Wage)	3,240	2,770	3,240
Locally Raised Revenues	1,000	100	900
Other Transfers from Central Government	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,240	2,870	4,140
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,240	2,870	4,140
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,240	2,870	4,140

Vote:524 Kibaale 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	1,390	0	0	1,390
221009 Welfare and Entertainment	0	0	150	0	0	150
222001 Telecommunications	0	0	50	0	0	50
227001 Travel inland	0	0	100	0	0	100
228002 Maintenance - Vehicles	0	0	150	0	0	150
Total Cost of Output 1	0	0	1,840	0	0	1,840
13826 LG Political and executive oversight						
211103 Allowances	0	0	960	0	0	960
227001 Travel inland	0	0	860	0	0	860
Total Cost of Output 6	0	0	1,820	0	0	1,820
13827 Standing Committees Services						
211103 Allowances	0	0	480	0	0	480
Total Cost of Output 7	0	0	480	0	0	480
Total Cost of Class of Output Higher LG Services	0	0	4,140	0	0	4,140
Total cost of Local Statutory Bodies	0	0	4,140	0	0	4,140
Total cost of Statutory Bodies	0	0	4,140	0	0	4,140

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	300	300	500
District Unconditional Grant (Non-Wage)	300	300	400
Locally Raised Revenues	0	0	100
Development Revenues	3,000	3,003	980
District Discretionary Development Equalization Grant	3,000	3,003	980
Other Transfers from Central Government	0	0	0
Total Revenues shares	3,300	3,303	1,480

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	300	500
<i>Development Expenditure</i>			
Domestic Development	3,000	3,003	980
Donor Development	0	0	0
Total Expenditure	3,300	3,303	1,480

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224001 Medical and Agricultural supplies	3,000	0	0	0	0	0
227001 Travel inland	300	0	0	0	0	0
Total Cost of Output 0	3,300	0	0	0	0	0
01823 Livestock Vaccination and Treatment						
227001 Travel inland	0	0	250	0	0	250
Total Cost of Output 3	0	0	250	0	0	250
01825 Crop disease control and regulation						
211103 Allowances	0	0	250	0	0	250
Total Cost of Output 5	0	0	250	0	0	250
Total Cost of Class of Output Higher LG Services	3,300	0	500	0	0	500
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	980	0	980
Total Cost of Output 75	0	0	0	980	0	980
Total Cost of Class of Output Capital Purchases	0	0	0	980	0	980
Total cost of District Production Services	0	0	500	980	0	1,480
Total cost of Production and Marketing	3,300	0	500	980	0	1,480

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			
Recurrent Revenues	500	150	400
District Unconditional Grant (Non-Wage)	300	150	300
Locally Raised Revenues	200	0	100
Development Revenues	0	0	980
District Discretionary Development Equalization Grant	0	0	980
Total Revenues shares	500	150	1,380
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	150	400
Development Expenditure			
Domestic Development	0	0	980
Donor Development	0	0	0
Total Expenditure	500	150	1,380

(ii) Details of Workplan Revenues and Expenditures

0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08830 Non standard						
227001 Travel inland	500	0	0	0	0	0
Total Cost of Output 0	500	0	0	0	0	0
08832 Healthcare Services Monitoring and Inspection						
227001 Travel inland	0	0	400	0	0	400
Total Cost of Output 2	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	500	0	400	0	0	400

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088372 Administrative Capital						
314201 Materials and supplies	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 Health Management and Supervision	0	0	400	980	0	1,380
Total cost of Health	500	0	400	980	0	1,380

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	600	0	300
District Unconditional Grant (Non-Wage)	600	0	300
Development Revenues	7,500	7,500	0
District Discretionary Development Equalization Grant	7,500	7,500	0
Total Revenues shares	8,100	7,500	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	300
Development Expenditure			
Domestic Development	7,500	7,500	0
Donor Development	0	0	0
Total Expenditure	8,100	7,500	300

(ii) Details of Worplan Revenues and Expenditures

Vote:524 Kibaale District**FY 2018/19**

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

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	8,075
District Discretionary Development Equalization Grant	0	0	8,075
Total Revenues shares	0	0	8,075
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	8,075

(ii) Details of Worplan Revenues and Expenditures

Vote:524 Kibaale 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
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	8,075	0	8,075
Total Cost of Output 80	0	0	0	8,075	0	8,075
Total Cost of Class of Output Capital Purchases	0	0	0	8,075	0	8,075
Total cost of District, Urban and Community Access Roads	0	0	0	8,075	0	8,075
Total cost of Roads and Engineering	0	0	0	8,075	0	8,075

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>	3,885	3,440	0
District Discretionary Development Equalization Grant	3,885	3,440	0
Total Revenues shares	3,885	3,440	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	3,885	3,440	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			
<i>Recurrent Revenues</i>	1,380	280	920
District Unconditional Grant (Non-Wage)	900	280	320

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Locally Raised Revenues	480	0	600
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	1,380	280	920
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,380	280	920
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,380	280	920

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
227001 Travel inland	700	0	0	0	0	0
Total Cost of Output 0	700	0	0	0	0	0
10815 Adult Learning						
227001 Travel inland	100	0	0	0	0	0
Total Cost of Output 5	100	0	0	0	0	0
10819 Support to Youth Councils						
227001 Travel inland	480	0	0	0	0	0
Total Cost of Output 9	480	0	0	0	0	0
108114 Representation on Women's Councils						
227001 Travel inland	100	0	0	0	0	0
Total Cost of Output 14	100	0	0	0	0	0
108116 Social Rehabilitation Services						
221002 Workshops and Seminars	0	0	600	0	0	600

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227001 Travel inland	0	0	320	0	0	320
Total Cost of Output 16	0	0	920	0	0	920
Total Cost of Class of Output Higher LG Services	1,380	0	920	0	0	920
Total cost of Community Mobilisation and Empowerment	0	0	920	0	0	920
Total cost of Community Based Services	1,380	0	920	0	0	920

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

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

(ii) Details of Worplan Revenues and Expenditures

Vote:524 Kibaale 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
14824 Sector Management and Monitoring						
227001 Travel inland	0	0	200	0	0	200
Total Cost of Output 4	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	200	0	0	200
Total cost of Internal Audit Services	0	0	200	0	0	200
Total cost of Internal Audit	0	0	200	0	0	200

SubCounty/Town Council/Division: Nyamarunda**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	6,170	1,596	11,020
District Unconditional Grant (Non-Wage)	0	0	11,020
Locally Raised Revenues	6,170	1,596	0
Development Revenues	3,764	1,191	3,288
District Discretionary Development Equalization Grant	3,764	1,191	3,288
Total Revenues shares	9,934	2,787	14,308
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,170	1,596	11,020
Development Expenditure			
Domestic Development	3,764	1,191	3,288
Donor Development	0	0	0
Total Expenditure	9,934	2,787	14,308

(ii) Details of Worplan Revenues and Expenditures

Vote:524 Kibaale 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						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,440	0	0	1,440
221002 Workshops and Seminars	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	120	0	0	120
221011 Printing, Stationery, Photocopying and Binding	0	0	150	0	0	150
221017 Subscriptions	0	0	500	0	0	500
227001 Travel inland	0	0	2,500	0	0	2,500
281401 Rental – non produced assets	0	0	960	0	0	960
Total Cost of Output 4	0	0	5,870	0	0	5,870
13818 Assets and Facilities Management						
223001 Property Expenses	0	0	2,000	0	0	2,000
228001 Maintenance - Civil	0	0	3,150	0	0	3,150
Total Cost of Output 8	0	0	5,150	0	0	5,150
Total Cost of Class of Output Higher LG Services	0	0	11,020	0	0	11,020
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312213 ICT Equipment	0	0	0	3,288	0	3,288
Total Cost of Output 72	0	0	0	3,288	0	3,288
Total Cost of Class of Output Capital Purchases	0	0	0	3,288	0	3,288
Total cost of District and Urban Administration	0	0	11,020	3,288	0	14,308
Total cost of Administration	0	0	11,020	3,288	0	14,308

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,977	10,178	5,328
District Unconditional Grant (Non-Wage)	2,227	9,225	4,192
Locally Raised Revenues	4,750	953	1,136

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<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	6,977	10,178	5,328
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,977	10,178	5,328
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,977	10,178	5,328

(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						
221011 Printing, Stationery, Photocopying and Binding	0	0	250	0	0	250
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 2	0	0	250	0	0	250
14813 Budgeting and Planning Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	840	0	0	840
Total Cost of Output 3	0	0	840	0	0	840
14814 LG Expenditure management Services						
221014 Bank Charges and other Bank related costs	0	0	1,602	0	0	1,602
227001 Travel inland	0	0	2,636	0	0	2,636
Total Cost of Output 4	0	0	4,238	0	0	4,238
Total Cost of Class of Output Higher LG Services	0	0	5,328	0	0	5,328
Total cost of Financial Management and Accountability(LG)	0	0	5,328	0	0	5,328
Total cost of Finance	0	0	5,328	0	0	5,328

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

Vote:524 Kibaale 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	7,520	5,350	8,139
District Unconditional Grant (Non-Wage)	7,520	5,040	0
Locally Raised Revenues	0	310	8,139
Other Transfers from Central Government	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	7,520	5,350	8,139
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,520	5,350	8,139
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,520	5,350	8,139

(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 Adminstration services						
211103 Allowances	0	0	2,320	0	0	2,320
227001 Travel inland	0	0	520	0	0	520
Total Cost of Output 1	0	0	2,840	0	0	2,840
13826 LG Political and executive oversight						
211103 Allowances	0	0	2,400	0	0	2,400
227001 Travel inland	0	0	1,879	0	0	1,879
227004 Fuel, Lubricants and Oils	0	0	420	0	0	420
Total Cost of Output 6	0	0	4,699	0	0	4,699

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13827 Standing Committees Services						
211103 Allowances	0	0	600	0	0	600
Total Cost of Output 7	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	8,139	0	0	8,139
Total cost of Local Statutory Bodies	0	0	8,139	0	0	8,139
Total cost of Statutory Bodies	0	0	8,139	0	0	8,139

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	3,200	0	4,000
District Unconditional Grant (Non-Wage)	3,200	0	2,000
Locally Raised Revenues	0	0	2,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,200	0	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,200	0	4,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,200	0	4,000

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
227001 Travel inland	2,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	700	0	0	0	0	0
Total Cost of Output 0	3,200	0	0	0	0	0

Vote:524 Kibaale District**FY 2018/19**

01823 Livestock Vaccination and Treatment						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 3	0	0	2,000	0	0	2,000
01825 Crop disease control and regulation						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 5	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	3,200	0	4,000	0	0	4,000
Total cost of District Production Services	0	0	4,000	0	0	4,000
Total cost of Production and Marketing	3,200	0	4,000	0	0	4,000

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	2,239	395	1,060
District Unconditional Grant (Non-Wage)	2,239	0	760
Locally Raised Revenues	0	395	300
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,239	395	1,060
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,239	395	1,060
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,239	395	1,060

(ii) Details of Worplan Revenues and Expenditures

Vote:524 Kibaale District**FY 2018/19**

0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08830 Non standard						
227001 Travel inland	2,239	0	0	0	0	0
Total Cost of Output 0	2,239	0	0	0	0	0
08831 Healthcare Management Services						
227001 Travel inland	0	0	1,060	0	0	1,060
Total Cost of Output 1	0	0	1,060	0	0	1,060
Total Cost of Class of Output Higher LG Services	2,239	0	1,060	0	0	1,060
Total cost of Health Management and Supervision	0	0	1,060	0	0	1,060
Total cost of Health	2,239	0	1,060	0	0	1,060

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,839	0	1,000
District Unconditional Grant (Non-Wage)	1,839	0	0
Locally Raised Revenues	0	0	1,000
Development Revenues	2,800	3,039	3,000
District Discretionary Development Equalization Grant	2,800	3,039	3,000
Total Revenues shares	4,639	3,039	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,839	0	1,000
Development Expenditure			
Domestic Development	2,800	3,039	3,000
Donor Development	0	0	0
Total Expenditure	4,639	3,039	4,000

Vote:524 Kibaale 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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 2	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
03 Capital Purchases						
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	0	0	0	3,000	0	3,000
Total Cost of Output 83	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 Pre-Primary and Primary Education	0	0	1,000	3,000	0	4,000
Total cost of Education	0	0	1,000	3,000	0	4,000

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	361	2,000
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	361	2,000
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	16,529	18,249	16,606
District Discretionary Development Equalization Grant	16,529	18,249	16,606
Total Revenues shares	16,529	18,610	18,606
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	361	2,000

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Development Expenditure			
Domestic Development	16,529	18,249	16,606
Donor Development	0	0	0
Total Expenditure	16,529	18,610	18,606

(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
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	16,529	0	0	16,606	0	16,606
Total Cost of Output 80	16,529	0	0	16,606	0	16,606
Total Cost of Class of Output Capital Purchases	16,529	0	0	16,606	0	16,606
Total cost of District, Urban and Community Access Roads	0	0	2,000	16,606	0	18,606
Total cost of Roads and Engineering	16,529	0	2,000	16,606	0	18,606

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	450
District Unconditional Grant (Non-Wage)	0	0	450
Development Revenues	2,000	2,000	1,500
District Discretionary Development Equalization Grant	2,000	2,000	1,500
Total Revenues shares	2,000	2,000	1,950

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	450
<i>Development Expenditure</i>			
Domestic Development	2,000	2,000	1,500
Donor Development	0	0	0
Total Expenditure	2,000	2,000	1,950

(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
09836 Community Training in Wetland management						
221002 Workshops and Seminars	0	0	450	0	0	450
Total Cost of Output 6	0	0	450	0	0	450
Total Cost of Class of Output Higher LG Services	0	0	450	0	0	450
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
314201 Materials and supplies	0	0	0	1,500	0	1,500
Total Cost of Output 72	0	0	0	1,500	0	1,500
Total Cost of Class of Output Capital Purchases	0	0	0	1,500	0	1,500
Total cost of Natural Resources Management	0	0	450	1,500	0	1,950
Total cost of Natural Resources	0	0	450	1,500	0	1,950

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>	1,659	450	2,050
District Unconditional Grant (Non-Wage)	1,659	450	1,550
Locally Raised Revenues	0	0	500
<i>Development Revenues</i>	0	0	0
No Data Found			

Vote:524 Kibaale District**FY 2018/19**

Total Revenues shares	1,659	450	2,050
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,659	450	2,050
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,659	450	2,050

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
211103 Allowances	200	0	0	0	0	0
221009 Welfare and Entertainment	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227001 Travel inland	959	0	0	0	0	0
Total Cost of Output 0	1,659	0	0	0	0	0
108113 Labour dispute settlement						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	550	0	0	550
Total Cost of Output 13	0	0	1,550	0	0	1,550
108116 Social Rehabilitation Services						
221002 Workshops and Seminars	0	0	500	0	0	500
Total Cost of Output 16	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	1,659	0	2,050	0	0	2,050
Total cost of Community Mobilisation and Empowerment	0	0	2,050	0	0	2,050
Total cost of Community Based Services	1,659	0	2,050	0	0	2,050

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

Vote:524 Kibaale 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	1,002	400	2,860
District Unconditional Grant (Non-Wage)	1,002	200	2,140
Locally Raised Revenues	0	200	720
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,002	400	2,860
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,002	0	2,860
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,002	0	2,860

(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
13838 Operational Planning						
221002 Workshops and Seminars	0	0	620	0	0	620
227001 Travel inland	0	0	2,240	0	0	2,240
Total Cost of Output 8	0	0	2,860	0	0	2,860
Total Cost of Class of Output Higher LG Services	0	0	2,860	0	0	2,860
Total cost of Local Government Planning Services	0	0	2,860	0	0	2,860
Total cost of Planning	0	0	2,860	0	0	2,860

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

Vote:524 Kibaale 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	74,355	53,355	66,737
Locally Raised Revenues	44,806	34,320	51,379
Urban Unconditional Grant (Non-Wage)	29,550	19,035	15,358
Development Revenues	1,303	0	427
Urban Discretionary Development Equalization Grant	1,303	0	427
Total Revenues shares	75,659	53,355	67,164
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	74,355	53,355	66,737
Development Expenditure			
Domestic Development	1,303	0	427
Donor Development	0	0	0
Total Expenditure	75,659	53,355	67,164

(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	2,099	0	0	2,099
213002 Incapacity, death benefits and funeral expenses	0	0	900	0	0	900
221001 Advertising and Public Relations	0	0	2,400	0	0	2,400
221003 Staff Training	0	0	5,850	0	0	5,850
221008 Computer supplies and Information Technology (IT)	0	0	1,301	0	0	1,301
221009 Welfare and Entertainment	0	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	4,050	0	0	4,050
221014 Bank Charges and other Bank related costs	0	0	1,069	0	0	1,069
221017 Subscriptions	0	0	280	0	0	280

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222001 Telecommunications	0	0	2,820	0	0	2,820
222002 Postage and Courier	0	0	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	2,500	0	0	2,500
223005 Electricity	0	0	600	0	0	600
223006 Water	0	0	1,320	0	0	1,320
225001 Consultancy Services- Short term	0	0	2,661	0	0	2,661
227001 Travel inland	0	0	23,145	0	0	23,145
228001 Maintenance - Civil	0	0	980	0	0	980
228002 Maintenance - Vehicles	0	0	300	0	0	300
228003 Maintenance – Machinery, Equipment & Furniture	0	0	700	0	0	700
228004 Maintenance – Other	0	0	660	0	0	660
Total Cost of Output 4	0	0	56,036	0	0	56,036
Total Cost of Class of Output Higher LG Services	0	0	56,036	0	0	56,036
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	10,701	0	0	10,701
Total Cost of Output 51	0	0	10,701	0	0	10,701
Total Cost of Class of Output Lower Local Services	0	0	10,701	0	0	10,701
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	427	0	427
Total Cost of Output 72	0	0	0	427	0	427
Total Cost of Class of Output Capital Purchases	0	0	0	427	0	427
Total cost of District and Urban Administration	0	0	66,737	427	0	67,164
Total cost of Administration	0	0	66,737	427	0	67,164

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	50,134	32,526	32,472
Locally Raised Revenues	36,406	21,048	20,928

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Urban Unconditional Grant (Non-Wage)	13,727	11,478	11,544
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	50,134	32,526	32,472
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	50,134	32,526	32,472
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	50,134	32,526	32,472

(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						
221002 Workshops and Seminars	0	0	900	0	0	900
221009 Welfare and Entertainment	0	0	2,400	0	0	2,400
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 2	0	0	3,300	0	0	3,300
14813 Budgeting and Planning Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	3,500	0	0	3,500
221014 Bank Charges and other Bank related costs	0	0	3,200	0	0	3,200
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 3	0	0	6,700	0	0	6,700
14817 Sector Capacity Development						
221006 Commissions and related charges	0	0	470	0	0	470
221007 Books, Periodicals & Newspapers	0	0	1,300	0	0	1,300
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	0	0	0	0
222001 Telecommunications	0	0	960	0	0	960
227001 Travel inland	0	0	19,515	0	0	19,515

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227004 Fuel, Lubricants and Oils	0	0	227	0	0	227
Total Cost of Output 7	0	0	22,472	0	0	22,472
Total Cost of Class of Output Higher LG Services	0	0	32,472	0	0	32,472
Total cost of Financial Management and Accountability(LG)	0	0	32,472	0	0	32,472
Total cost of Finance	0	0	32,472	0	0	32,472

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,976	11,057	14,710
Locally Raised Revenues	16,976	11,057	14,710
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	16,976	11,057	14,710
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,976	11,057	14,710
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	16,976	11,057	14,710

(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						
227001 Travel inland	0	0	2,490	0	0	2,490
Total Cost of Output 1	0	0	2,490	0	0	2,490
13826 LG Political and executive oversight						
211103 Allowances	0	0	1,400	0	0	1,400

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227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 6	0	0	2,400	0	0	2,400
13827 Standing Committees Services						
211103 Allowances	0	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	0	820	0	0	820
Total Cost of Output 7	0	0	9,820	0	0	9,820
Total Cost of Class of Output Higher LG Services	0	0	14,710	0	0	14,710
Total cost of Local Statutory Bodies	0	0	14,710	0	0	14,710
Total cost of Statutory Bodies	0	0	14,710	0	0	14,710

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,450	1,938	0
Locally Raised Revenues	4,684	1,300	0
Urban Unconditional Grant (Non-Wage)	1,766	638	0
Development Revenues	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	6,450	1,938	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,450	1,938	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,450	1,938	0

(ii) Details of Worplan Revenues and Expenditures

Vote:524 Kibaale District**FY 2018/19**

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
227001 Travel inland	3,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,950	0	0	0	0	0
Total Cost of Output 0	6,450	0	0	0	0	0
01823 Livestock Vaccination and Treatment						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
Total Cost of Output 3	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	6,450	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	6,450	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,430	12,757	14,300
Locally Raised Revenues	17,926	7,477	10,422
Urban Unconditional Grant (Non-Wage)	505	5,281	3,878
Development Revenues	12,600	14,666	17,043
Urban Discretionary Development Equalization Grant	12,600	14,666	17,043
Total Revenues shares	31,030	27,423	31,343
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,430	9,220	14,300
Development Expenditure			
Domestic Development	12,600	7,236	17,043
Donor Development	0	0	0
Total Expenditure	31,030	16,455	31,343

Vote:524 Kibaale District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08830 Non standard						
227001 Travel inland	31,030	0	0	0	0	0
Total Cost of Output 0	31,030	0	0	0	0	0
08831 Healthcare Management Services						
227001 Travel inland	0	0	14,300	0	0	14,300
Total Cost of Output 1	0	0	14,300	0	0	14,300
Total Cost of Class of Output Higher LG Services	31,030	0	14,300	0	0	14,300
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088372 Administrative Capital						
312104 Other Structures	0	0	0	17,043	0	17,043
Total Cost of Output 72	0	0	0	17,043	0	17,043
Total Cost of Class of Output Capital Purchases	0	0	0	17,043	0	17,043
Total cost of Health Management and Supervision	0	0	14,300	17,043	0	31,343
Total cost of Health	31,030	0	14,300	17,043	0	31,343

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	163	800
Locally Raised Revenues	0	163	583
Urban Unconditional Grant (Non-Wage)	0	0	217
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	163	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	800
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	800

(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
07812 Primary Teaching Services						
221002 Workshops and Seminars	0	0	511	0	0	511
227001 Travel inland	0	0	289	0	0	289
Total Cost of Output 2	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	0	800	0	0	800
Total cost of Pre-Primary and Primary Education	0	0	800	0	0	800
Total cost of Education	0	0	800	0	0	800

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,440	3,417	7,100
Locally Raised Revenues	3,951	2,371	5,175
Urban Unconditional Grant (Non-Wage)	1,490	1,046	1,925
Development Revenues	5,417	7,041	3,900
Urban Discretionary Development Equalization Grant	5,417	7,041	3,900
Total Revenues shares	10,857	10,457	11,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,440	3,417	7,100

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Development Expenditure			
Domestic Development	5,417	7,041	3,900
Donor Development	0	0	0
Total Expenditure	10,857	10,457	11,000

(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
04810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	301	0	0	0	0	0
227001 Travel inland	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 0	2,301	0	0	0	0	0
04814 Community Access Roads maintenance						
222001 Telecommunications	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	2,301	0	600	0	0	600
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048155 Urban unpaved roads rehabilitation (other)						
263206 Other Capital grants	0	0	2,500	0	0	2,500
Total Cost of Output 55	0	0	2,500	0	0	2,500
048159 District and Community Access Roads Maintenance						
263201 LG Conditional grants (Capital)	0	0	4,000	0	0	4,000
Total Cost of Output 59	0	0	4,000	0	0	4,000
Total Cost of Class of Output Lower Local Services	0	0	6,500	0	0	6,500

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312202 Machinery and Equipment	0	0	0	3,900	0	3,900
Total Cost of Output 80	0	0	0	3,900	0	3,900
Total Cost of Class of Output Capital Purchases	0	0	0	3,900	0	3,900
Total cost of District, Urban and Community Access Roads	0	0	7,100	3,900	0	11,000
Total cost of Roads and Engineering	2,301	0	7,100	3,900	0	11,000

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			
Recurrent Revenues	1,666	70	1,500
Locally Raised Revenues	1,210	70	1,093
Urban Unconditional Grant (Non-Wage)	456	0	407
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,666	70	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,666	70	1,500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,666	70	1,500

(ii) Details of Worplan Revenues and Expenditures

Vote:524 Kibaale 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						
224006 Agricultural Supplies	0	0	1,500	0	0	1,500
Total Cost of Output 3	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 Natural Resources Management	0	0	1,500	0	0	1,500
Total cost of Natural Resources	0	0	1,500	0	0	1,500

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	7,824	3,166	5,446
Locally Raised Revenues	5,682	1,946	3,969
Urban Unconditional Grant (Non-Wage)	2,142	1,220	1,477
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	7,824	3,166	5,446
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,824	3,166	5,446
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,824	3,166	5,446

(ii) Details of Worplan Revenues and Expenditures

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1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
211103 Allowances	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
227001 Travel inland	3,649	0	0	0	0	0
Total Cost of Output 0	6,649	0	0	0	0	0
10815 Adult Learning						
227001 Travel inland	650	0	0	0	0	0
Total Cost of Output 5	650	0	0	0	0	0
10818 Children and Youth Services						
227004 Fuel, Lubricants and Oils	525	0	0	0	0	0
Total Cost of Output 8	525	0	0	0	0	0
108113 Labour dispute settlement						
221002 Workshops and Seminars	0	0	2,969	0	0	2,969
221012 Small Office Equipment	0	0	1,000	0	0	1,000
Total Cost of Output 13	0	0	3,969	0	0	3,969
108116 Social Rehabilitation Services						
227001 Travel inland	0	0	1,477	0	0	1,477
Total Cost of Output 16	0	0	1,477	0	0	1,477
Total Cost of Class of Output Higher LG Services	7,824	0	5,446	0	0	5,446
Total cost of Community Mobilisation and Empowerment	0	0	5,446	0	0	5,446
Total cost of Community Based Services	7,824	0	5,446	0	0	5,446

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,592	414	700
Locally Raised Revenues	2,609	414	510
Urban Unconditional Grant (Non-Wage)	984	0	190
Development Revenues	2,387	0	0

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Urban Discretionary Development Equalization Grant	2,387	0	0
Total Revenues shares	5,980	414	700
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,592	0	700
<i>Development Expenditure</i>			
Domestic Development	2,387	0	0
Donor Development	0	0	0
Total Expenditure	5,980	0	700

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13838 Operational Planning						
221011 Printing, Stationery, Photocopying and Binding	0	0	20	0	0	20
221012 Small Office Equipment	0	0	0	0	0	0
222001 Telecommunications	0	0	50	0	0	50
227001 Travel inland	0	0	630	0	0	630
Total Cost of Output 8	0	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	0	700	0	0	700
Total cost of Local Government Planning Services	0	0	700	0	0	700
Total cost of Planning	0	0	700	0	0	700

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>	10,329	3,510	6,600
Locally Raised Revenues	7,342	2,003	4,810
Urban Unconditional Grant (Non-Wage)	2,987	1,507	1,790

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<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	10,329	3,510	6,600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,329	3,510	6,600
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	10,329	3,510	6,600

(ii) Details of Worplan Revenues and Expenditures

1482 Internal Audit Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14821 Management of Internal Audit Office						
211103 Allowances	3,000	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
227001 Travel inland	3,829	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,500	0	0	0	0	0
Total Cost of Output 1	10,329	0	0	0	0	0
14822 Internal Audit						
213001 Medical expenses (To employees)	0	0	50	0	0	50
221002 Workshops and Seminars	0	0	450	0	0	450
222001 Telecommunications	0	0	600	0	0	600
227001 Travel inland	0	0	3,100	0	0	3,100
227004 Fuel, Lubricants and Oils	0	0	2,400	0	0	2,400
Total Cost of Output 2	0	0	6,600	0	0	6,600
Total Cost of Class of Output Higher LG Services	10,329	0	6,600	0	0	6,600
Total cost of Internal Audit Services	0	0	6,600	0	0	6,600
Total cost of Internal Audit	10,329	0	6,600	0	0	6,600

SubCounty/Town Council/Division: Nyamarwa

Vote:524 Kibaale District**FY 2018/19****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	5,274	2,778	10,645
District Unconditional Grant (Non-Wage)	4,074	2,128	8,838
Locally Raised Revenues	1,200	650	1,807
Development Revenues	0	0	340
District Discretionary Development Equalization Grant	0	0	340
Total Revenues shares	5,274	2,778	10,986
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,274	2,778	10,645
Development Expenditure			
Domestic Development	0	0	340
Donor Development	0	0	0
Total Expenditure	5,274	2,778	10,986

(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						
213002 Incapacity, death benefits and funeral expenses	0	0	500	0	0	500
221001 Advertising and Public Relations	0	0	300	0	0	300
221009 Welfare and Entertainment	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	396	0	0	396
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	1,483	0	0	1,483
227001 Travel inland	0	0	1,930	0	0	1,930
228001 Maintenance - Civil	0	0	800	0	0	800

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	840	0	0	840
Total Cost of Output 4	0	0	6,749	0	0	6,749
Total Cost of Class of Output Higher LG Services	0	0	6,749	0	0	6,749
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	3,897	0	0	3,897
Total Cost of Output 51	0	0	3,897	0	0	3,897
Total Cost of Class of Output Lower Local Services	0	0	3,897	0	0	3,897
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	340	0	340
Total Cost of Output 72	0	0	0	340	0	340
Total Cost of Class of Output Capital Purchases	0	0	0	340	0	340
Total cost of District and Urban Administration	0	0	10,645	340	0	10,986
Total cost of Administration	0	0	10,645	340	0	10,986

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,350	1,861	5,136
District Unconditional Grant (Non-Wage)	1,250	1,561	3,329
Locally Raised Revenues	100	300	1,807
Development Revenues	2,306	607	0
District Discretionary Development Equalization Grant	2,306	607	0
Total Revenues shares	3,656	2,468	5,136
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,350	1,861	5,136
Development Expenditure			

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Domestic Development	2,306	607	0
Donor Development	0	0	0
Total Expenditure	3,656	2,468	5,136

(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						
221009 Welfare and Entertainment	0	0	210	0	0	210
Total Cost of Output 2	0	0	210	0	0	210
14813 Budgeting and Planning Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	526	0	0	526
221014 Bank Charges and other Bank related costs	0	0	1,800	0	0	1,800
Total Cost of Output 3	0	0	2,326	0	0	2,326
14814 LG Expenditure management Services						
213002 Incapacity, death benefits and funeral expenses	0	0	600	0	0	600
221012 Small Office Equipment	0	0	300	0	0	300
227001 Travel inland	0	0	1,700	0	0	1,700
Total Cost of Output 4	0	0	2,600	0	0	2,600
Total Cost of Class of Output Higher LG Services	0	0	5,136	0	0	5,136
Total cost of Financial Management and Accountability(LG)	0	0	5,136	0	0	5,136
Total cost of Finance	0	0	5,136	0	0	5,136

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	7,800	3,145	7,340
District Unconditional Grant (Non-Wage)	6,600	2,600	0
Locally Raised Revenues	1,200	545	7,340
Other Transfers from Central Government	0	0	0
Development Revenues	0	0	0

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No Data Found			
Total Revenues shares	7,800	3,145	7,340
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,800	3,145	7,340
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,800	3,145	7,340

(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	1,880	0	0	1,880
221009 Welfare and Entertainment	0	0	400	0	0	400
227001 Travel inland	0	0	500	0	0	500
228002 Maintenance - Vehicles	0	0	600	0	0	600
Total Cost of Output 1	0	0	3,380	0	0	3,380
13826 LG Political and executive oversight						
211103 Allowances	0	0	1,800	0	0	1,800
227001 Travel inland	0	0	1,200	0	0	1,200
Total Cost of Output 6	0	0	3,000	0	0	3,000
13827 Standing Committees Services						
211103 Allowances	0	0	960	0	0	960
Total Cost of Output 7	0	0	960	0	0	960
Total Cost of Class of Output Higher LG Services	0	0	7,340	0	0	7,340
Total cost of Local Statutory Bodies	0	0	7,340	0	0	7,340
Total cost of Statutory Bodies	0	0	7,340	0	0	7,340

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

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,100	600	1,100
District Unconditional Grant (Non-Wage)	900	600	0
Locally Raised Revenues	1,200	0	1,100
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,100	600	1,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,100	600	1,100
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,100	600	1,100

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
227001 Travel inland	1,300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	800	0	0	0	0	0
Total Cost of Output 0	2,100	0	0	0	0	0
01823 Livestock Vaccination and Treatment						
211103 Allowances	0	0	500	0	0	500
Total Cost of Output 3	0	0	500	0	0	500

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01825 Crop disease control and regulation						
227001 Travel inland	0	0	600	0	0	600
Total Cost of Output 5	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	2,100	0	1,100	0	0	1,100
Total cost of District Production Services	0	0	1,100	0	0	1,100
Total cost of Production and Marketing	2,100	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	5,200	4,588	2,600
District Unconditional Grant (Non-Wage)	4,000	4,588	0
Locally Raised Revenues	1,200	0	2,600
Development Revenues	806	3,818	0
District Discretionary Development Equalization Grant	806	3,818	0
Total Revenues shares	6,006	8,407	2,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,200	4,588	2,600
Development Expenditure			
Domestic Development	806	3,818	0
Donor Development	0	0	0
Total Expenditure	6,006	8,407	2,600

(ii) Details of Worplan Revenues and Expenditures

0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08830 Non standard						
227001 Travel inland	6,006	0	0	0	0	0
Total Cost of Output 0	6,006	0	0	0	0	0

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08831 Healthcare Management Services						
227001 Travel inland	0	0	2,600	0	0	2,600
Total Cost of Output 1	0	0	2,600	0	0	2,600
Total Cost of Class of Output Higher LG Services	6,006	0	2,600	0	0	2,600
Total cost of Health Management and Supervision	0	0	2,600	0	0	2,600
Total cost of Health	6,006	0	2,600	0	0	2,600

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,360
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	1,360
Development Revenues	806	0	0
District Discretionary Development Equalization Grant	806	0	0
Total Revenues shares	806	0	1,360
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,360
Development Expenditure			
Domestic Development	806	0	0
Donor Development	0	0	0
Total Expenditure	806	0	1,360

(ii) Details of Worplan Revenues and Expenditures

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0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
227001 Travel inland	0	0	1,360	0	0	1,360
Total Cost of Output 2	0	0	1,360	0	0	1,360
Total Cost of Class of Output Higher LG Services	0	0	1,360	0	0	1,360
Total cost of Pre-Primary and Primary Education	0	0	1,360	0	0	1,360
Total cost of Education	0	0	1,360	0	0	1,360

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	990
District Unconditional Grant (Non-Wage)	0	0	990
Locally Raised Revenues	1,500	0	0
Development Revenues	11,605	5,804	13,683
District Discretionary Development Equalization Grant	11,605	5,804	13,683
Other Transfers from Central Government	0	0	0
Total Revenues shares	13,105	5,804	14,673
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	990
Development Expenditure			
Domestic Development	11,605	5,804	13,683
Donor Development	0	0	0
Total Expenditure	13,105	5,804	14,673

(ii) Details of Worplan Revenues and Expenditures

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0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048157 Bottle necks Clearance on Community Access Roads						
263370 Sector Development Grant	0	0	990	0	0	990
Total Cost of Output 57	0	0	990	0	0	990
Total Cost of Class of Output Lower Local Services	0	0	990	0	0	990
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	11,605	0	0	0	0	0
Total Cost of Output 80	11,605	0	0	0	0	0
048183 Bridge Construction						
312103 Roads and Bridges	0	0	0	13,683	0	13,683
Total Cost of Output 83	0	0	0	13,683	0	13,683
Total Cost of Class of Output Capital Purchases	11,605	0	0	13,683	0	13,683
Total cost of District, Urban and Community Access Roads	0	0	990	13,683	0	14,673
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
04821 Buildings Maintenance						
228004 Maintenance – Other	1,500	0	0	0	0	0
Total Cost of Output 1	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,500	0	0	0	0	0
Total cost of District Engineering Services	0	0	0	0	0	0
Total cost of Roads and Engineering	13,105	0	990	13,683	0	14,673

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	415	1,000

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District Unconditional Grant (Non-Wage)	200	415	1,000
Locally Raised Revenues	0	0	0
Development Revenues	2,058	2,058	0
District Discretionary Development Equalization Grant	2,058	2,058	0
Total Revenues shares	2,258	2,473	1,000

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

Wage	0	0	0
Non Wage	200	415	1,000

Development Expenditure

Domestic Development	2,058	2,058	0
Donor Development	0	0	0
Total Expenditure	2,258	2,473	1,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09838 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	0	0	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	1,000	0	0	1,000
Total cost of Natural Resources Management	0	0	1,000	0	0	1,000
Total cost of Natural Resources	0	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	876	2,953
District Unconditional Grant (Non-Wage)	1,200	876	1,037
Locally Raised Revenues	0	0	1,916
Development Revenues	3,593	3,593	3,000

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District Discretionary Development Equalization Grant	3,593	3,593	3,000
Total Revenues shares	4,793	4,469	5,953
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	876	2,953
<i>Development Expenditure</i>			
Domestic Development	3,593	3,593	3,000
Donor Development	0	0	0
Total Expenditure	4,793	4,469	5,953

(ii) Details of Workplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
221009 Welfare and Entertainment	593	0	0	0	0	0
227001 Travel inland	600	0	0	0	0	0
Total Cost of Output 0	1,193	0	0	0	0	0
10812 Probation and Welfare Support						
227004 Fuel, Lubricants and Oils	100	0	0	0	0	0
Total Cost of Output 2	100	0	0	0	0	0
10815 Adult Learning						
221009 Welfare and Entertainment	100	0	0	0	0	0
Total Cost of Output 5	100	0	0	0	0	0
10818 Children and Youth Services						
227004 Fuel, Lubricants and Oils	100	0	0	0	0	0
Total Cost of Output 8	100	0	0	0	0	0
10819 Support to Youth Councils						
211103 Allowances	100	0	0	0	0	0
Total Cost of Output 9	100	0	0	0	0	0
108110 Support to Disabled and the Elderly						
227001 Travel inland	100	0	0	0	0	0
Total Cost of Output 10	100	0	0	0	0	0

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108116 Social Rehabilitation Services						
221002 Workshops and Seminars	0	0	1,037	0	0	1,037
227001 Travel inland	0	0	1,916	0	0	1,916
Total Cost of Output 16	0	0	2,953	0	0	2,953
Total Cost of Class of Output Higher LG Services	1,693	0	2,953	0	0	2,953
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
312203 Furniture & Fixtures	3,000	0	0	0	0	0
Total Cost of Output 0	3,000	0	0	0	0	0
108172 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	3,000	0	0	3,000	0	3,000
Total cost of Community Mobilisation and Empowerment	0	0	2,953	3,000	0	5,953
Total cost of Community Based Services	4,693	0	2,953	3,000	0	5,953

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	500
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	500
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	0	0	500

(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
13838 Operational Planning						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
Total Cost of Output 8	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	500	0	0	500
Total cost of Local Government Planning Services	0	0	500	0	0	500
Total cost of Planning	0	0	500	0	0	500

SubCounty/Town Council/Division: Matala**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	5,156	4,889	10,761
District Unconditional Grant (Non-Wage)	3,156	3,889	8,445
Locally Raised Revenues	2,000	1,000	2,316
Development Revenues	2,176	454	3,147
District Discretionary Development Equalization Grant	2,176	454	3,147
Total Revenues shares	7,332	5,343	13,908
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,156	4,889	10,761
Development Expenditure			
Domestic Development	2,176	454	3,147

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Donor Development	0	0	0
Total Expenditure	7,332	5,343	13,908

(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						
221002 Workshops and Seminars	0	0	356	0	0	356
221009 Welfare and Entertainment	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
221012 Small Office Equipment	0	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	0	400	0	0	400
221017 Subscriptions	0	0	200	0	0	200
227001 Travel inland	0	0	2,267	0	0	2,267
227004 Fuel, Lubricants and Oils	0	0	200	0	0	200
Total Cost of Output 4	0	0	4,522	0	0	4,522
13816 Office Support services						
223005 Electricity	0	0	240	0	0	240
Total Cost of Output 6	0	0	240	0	0	240
Total Cost of Class of Output Higher LG Services	0	0	4,762	0	0	4,762
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	5,999	0	0	5,999
Total Cost of Output 51	0	0	5,999	0	0	5,999
Total Cost of Class of Output Lower Local Services	0	0	5,999	0	0	5,999
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	370	0	370

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312213 ICT Equipment	0	0	0	2,777	0	2,777
Total Cost of Output 72	0	0	0	3,147	0	3,147
Total Cost of Class of Output Capital Purchases	0	0	0	3,147	0	3,147
Total cost of District and Urban Administration	0	0	10,761	3,147	0	13,908
Total cost of Administration	0	0	10,761	3,147	0	13,908

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	1,727	3,139
District Unconditional Grant (Non-Wage)	2,000	1,477	2,463
Locally Raised Revenues	0	250	676
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,000	1,727	3,139
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	1,727	3,139
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,000	1,727	3,139

(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						
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
Total Cost of Output 2	0	0	300	0	0	300

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14813 Budgeting and Planning Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 3	0	0	400	0	0	400
14814 LG Expenditure management Services						
221014 Bank Charges and other Bank related costs	0	0	400	0	0	400
227001 Travel inland	0	0	2,039	0	0	2,039
Total Cost of Output 4	0	0	2,439	0	0	2,439
Total Cost of Class of Output Higher LG Services	0	0	3,139	0	0	3,139
Total cost of Financial Management and Accountability(LG)	0	0	3,139	0	0	3,139
Total cost of Finance	0	0	3,139	0	0	3,139

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,800	2,743	4,198
District Unconditional Grant (Non-Wage)	1,800	2,393	3,294
Locally Raised Revenues	0	350	904
Other Transfers from Central Government	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,800	2,743	4,198
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,800	2,743	4,198
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,800	2,743	4,198

(ii) Details of Worplan Revenues and Expenditures

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1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	1,120	0	0	1,120
221009 Welfare and Entertainment	0	0	500	0	0	500
Total Cost of Output 1	0	0	1,620	0	0	1,620
13826 LG Political and executive oversight						
211103 Allowances	0	0	720	0	0	720
222001 Telecommunications	0	0	100	0	0	100
227001 Travel inland	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	300	0	0	300
Total Cost of Output 6	0	0	1,620	0	0	1,620
13827 Standing Committees Services						
211103 Allowances	0	0	958	0	0	958
Total Cost of Output 7	0	0	958	0	0	958
Total Cost of Class of Output Higher LG Services	0	0	4,198	0	0	4,198
Total cost of Local Statutory Bodies	0	0	4,198	0	0	4,198
Total cost of Statutory Bodies	0	0	4,198	0	0	4,198

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	1,000	800	862
District Unconditional Grant (Non-Wage)	1,000	600	676
Locally Raised Revenues	0	200	185
Development Revenues	10,881	12,526	8,100
District Discretionary Development Equalization Grant	10,881	12,526	8,100
Total Revenues shares	11,881	13,326	8,962
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	1,000	800	862
Development Expenditure			
Domestic Development	10,881	12,526	8,100
Donor Development	0	0	0
Total Expenditure	11,881	13,326	8,962

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224001 Medical and Agricultural supplies	10,881	0	0	0	0	0
227001 Travel inland	700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	300	0	0	0	0	0
Total Cost of Output 0	11,881	0	0	0	0	0
01823 Livestock Vaccination and Treatment						
211103 Allowances	0	0	185	0	0	185
Total Cost of Output 3	0	0	185	0	0	185
01825 Crop disease control and regulation						
227001 Travel inland	0	0	676	0	0	676
Total Cost of Output 5	0	0	676	0	0	676
Total Cost of Class of Output Higher LG Services	11,881	0	862	0	0	862
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	8,100	0	8,100
Total Cost of Output 75	0	0	0	8,100	0	8,100
Total Cost of Class of Output Capital Purchases	0	0	0	8,100	0	8,100
Total cost of District Production Services	0	0	862	8,100	0	8,962
Total cost of Production and Marketing	11,881	0	862	8,100	0	8,962

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			

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Recurrent Revenues	1,000	380	859
District Unconditional Grant (Non-Wage)	1,000	280	674
Locally Raised Revenues	0	100	185
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,000	380	859
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	380	859
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,000	380	859

(ii) Details of Worplan Revenues and Expenditures

0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08830 Non standard						
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 0	1,000	0	0	0	0	0
08831 Healthcare Management Services						
227001 Travel inland	0	0	859	0	0	859
Total Cost of Output 1	0	0	859	0	0	859
Total Cost of Class of Output Higher LG Services	1,000	0	859	0	0	859
Total cost of Health Management and Supervision	0	0	859	0	0	859
Total cost of Health	1,000	0	859	0	0	859

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	1,240	0	416
District Unconditional Grant (Non-Wage)	1,000	0	326
Locally Raised Revenues	240	0	89
Development Revenues	0	0	6,360
District Discretionary Development Equalization Grant	0	0	6,360
Total Revenues shares	1,240	0	6,776

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,240	0	416
Development Expenditure			
Domestic Development	0	0	6,360
Donor Development	0	0	0
Total Expenditure	1,240	0	6,776

(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
07812 Primary Teaching Services						
227001 Travel inland	0	0	416	0	0	416
Total Cost of Output 2	0	0	416	0	0	416
Total Cost of Class of Output Higher LG Services	0	0	416	0	0	416
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	0	0	0	6,360	0	6,360
Total Cost of Output 83	0	0	0	6,360	0	6,360
Total Cost of Class of Output Capital Purchases	0	0	0	6,360	0	6,360
Total cost of Pre-Primary and Primary Education	0	0	416	6,360	0	6,776
Total cost of Education	0	0	416	6,360	0	6,776

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

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	59
District Unconditional Grant (Non-Wage)	200	0	46
Locally Raised Revenues	0	0	13
Development Revenues	1,451	0	904
District Discretionary Development Equalization Grant	1,451	0	904
Total Revenues shares	1,651	0	963
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	59
Development Expenditure			
Domestic Development	1,451	0	904
Donor Development	0	0	0
Total Expenditure	1,651	0	963

(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
09838 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	0	0	59	0	0	59
Total Cost of Output 8	0	0	59	0	0	59
Total Cost of Class of Output Higher LG Services	0	0	59	0	0	59
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0

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314201 Materials and supplies	0	0	0	904	0	904
Total Cost of Output 72	0	0	0	904	0	904
Total Cost of Class of Output Capital Purchases	0	0	0	904	0	904
Total cost of Natural Resources Management	0	0	59	904	0	963
Total cost of Natural Resources	0	0	59	904	0	963

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	1,000	577	836
District Unconditional Grant (Non-Wage)	1,000	477	656
Locally Raised Revenues	0	100	180
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,000	577	836
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	577	836
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,000	577	836

(ii) Details of Workplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
211103 Allowances	500	0	0	0	0	0
227001 Travel inland	500	0	0	0	0	0
Total Cost of Output 0	1,000	0	0	0	0	0

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108113 Labour dispute settlement						
221009 Welfare and Entertainment	0	0	656	0	0	656
Total Cost of Output 13	0	0	656	0	0	656
108116 Social Rehabilitation Services						
222001 Telecommunications	0	0	180	0	0	180
Total Cost of Output 16	0	0	180	0	0	180
Total Cost of Class of Output Higher LG Services	1,000	0	836	0	0	836
Total cost of Community Mobilisation and Empowerment	0	0	836	0	0	836
Total cost of Community Based Services	1,000	0	836	0	0	836

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	520
District Unconditional Grant (Non-Wage)	0	0	408
Locally Raised Revenues	0	0	112
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	520
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	520
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	520

(ii) Details of Worplan Revenues and Expenditures

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1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13838 Operational Planning						
227001 Travel inland	0	0	520	0	0	520
Total Cost of Output 8	0	0	520	0	0	520
Total Cost of Class of Output Higher LG Services	0	0	520	0	0	520
Total cost of Local Government Planning Services	0	0	520	0	0	520
Total cost of Planning	0	0	520	0	0	520

SubCounty/Town Council/Division: Mugarama**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	15,465	15,669	6,679
District Unconditional Grant (Non-Wage)	1,496	2,469	4,626
Locally Raised Revenues	13,969	13,199	2,053
Development Revenues	4,529	0	4,143
District Discretionary Development Equalization Grant	4,529	0	4,143
Total Revenues shares	19,994	15,669	10,822
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,465	15,669	6,679
Development Expenditure			
Domestic Development	4,529	0	4,143
Donor Development	0	0	0
Total Expenditure	19,994	15,669	10,822

(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						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	200	0	0	200
213002 Incapacity, death benefits and funeral expenses	0	0	100	0	0	100
221001 Advertising and Public Relations	0	0	600	0	0	600
227001 Travel inland	0	0	1,300	0	0	1,300
227004 Fuel, Lubricants and Oils	0	0	200	0	0	200
Total Cost of Output 4	0	0	2,400	0	0	2,400
Total Cost of Class of Output Higher LG Services	0	0	2,400	0	0	2,400
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	4,279	0	0	4,279
Total Cost of Output 51	0	0	4,279	0	0	4,279
Total Cost of Class of Output Lower Local Services	0	0	4,279	0	0	4,279
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	282	0	282
312213 ICT Equipment	0	0	0	3,861	0	3,861
Total Cost of Output 72	0	0	0	4,143	0	4,143
Total Cost of Class of Output Capital Purchases	0	0	0	4,143	0	4,143
Total cost of District and Urban Administration	0	0	6,679	4,143	0	10,822
Total cost of Administration	0	0	6,679	4,143	0	10,822

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,400	804	3,773
District Unconditional Grant (Non-Wage)	3,400	804	1,631

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Locally Raised Revenues	0	0	2,142
Development Revenues	0	0	2,000
District Discretionary Development Equalization Grant	0	0	2,000
Total Revenues shares	3,400	804	5,773

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

Wage	0	0	0
Non Wage	3,400	804	3,773

Development Expenditure

Domestic Development	0	0	2,000
Donor Development	0	0	0
Total Expenditure	3,400	804	5,773

(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	1,000	0	0	1,000
Total Cost of Output 2	0	0	1,000	0	0	1,000
14813 Budgeting and Planning Services						
227001 Travel inland	0	0	800	0	0	800
Total Cost of Output 3	0	0	800	0	0	800
14814 LG Expenditure management Services						
221014 Bank Charges and other Bank related costs	0	0	1,973	0	0	1,973
Total Cost of Output 4	0	0	1,973	0	0	1,973
Total Cost of Class of Output Higher LG Services	0	0	3,773	0	0	3,773

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312213 ICT Equipment	0	0	0	2,000	0	2,000
Total Cost of Output 72	0	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	0	2,000	0	2,000
Total cost of Financial Management and Accountability(LG)	0	0	3,773	2,000	0	5,773
Total cost of Finance	0	0	3,773	2,000	0	5,773

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	4,900	2,575	3,840
District Unconditional Grant (Non-Wage)	4,900	2,575	3,740
Locally Raised Revenues	0	0	100
Other Transfers from Central Government	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,900	2,575	3,840
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,900	2,575	3,840
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,900	2,575	3,840

(ii) Details of Worplan Revenues and Expenditures

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1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	3,740	0	0	3,740
222001 Telecommunications	0	0	100	0	0	100
Total Cost of Output 1	0	0	3,840	0	0	3,840
Total Cost of Class of Output Higher LG Services	0	0	3,840	0	0	3,840
Total cost of Local Statutory Bodies	0	0	3,840	0	0	3,840
Total cost of Statutory Bodies	0	0	3,840	0	0	3,840

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	600	0	300
District Unconditional Grant (Non-Wage)	600	0	0
Locally Raised Revenues	0	0	300
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	600	0	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	300
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	600	0	300

(ii) Details of Workplan Revenues and Expenditures

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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
01820 Non standard						
227001 Travel inland	600	0	0	0	0	0
Total Cost of Output 0	600	0	0	0	0	0
01823 Livestock Vaccination and Treatment						
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	0	0	300	0	0	300
Total Cost of Output 3	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	600	0	300	0	0	300
Total cost of District Production Services	0	0	300	0	0	300
Total cost of Production and Marketing	600	0	300	0	0	300

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	900
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	0	0	900
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	500	0	900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	900
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	500	0	900

(ii) Details of Worplan Revenues and Expenditures

Vote:524 Kibaale District**FY 2018/19**

0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08830 Non standard						
227001 Travel inland	500	0	0	0	0	0
Total Cost of Output 0	500	0	0	0	0	0
08831 Healthcare Management Services						
224001 Medical and Agricultural supplies	0	0	900	0	0	900
Total Cost of Output 1	0	0	900	0	0	900
Total Cost of Class of Output Higher LG Services	500	0	900	0	0	900
Total cost of Health Management and Supervision	0	0	900	0	0	900
Total cost of Health	500	0	900	0	0	900

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,061	2,061	2,135
District Unconditional Grant (Non-Wage)	0	0	2,135
Locally Raised Revenues	2,061	2,061	0
Development Revenues	5,400	3,538	0
District Discretionary Development Equalization Grant	5,400	3,538	0
Total Revenues shares	7,461	5,599	2,135
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,061	2,061	2,135
Development Expenditure			
Domestic Development	5,400	3,538	0
Donor Development	0	0	0
Total Expenditure	7,461	5,599	2,135

Vote:524 Kibaale 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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
227001 Travel inland	0	0	2,135	0	0	2,135
Total Cost of Output 2	0	0	2,135	0	0	2,135
Total Cost of Class of Output Higher LG Services	0	0	2,135	0	0	2,135
Total cost of Pre-Primary and Primary Education	0	0	2,135	0	0	2,135
Total cost of Education	0	0	2,135	0	0	2,135

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	2,297	0
Locally Raised Revenues	4,000	2,297	0
Development Revenues	2,760	5,897	5,965
District Discretionary Development Equalization Grant	2,760	5,897	5,965
Total Revenues shares	6,760	8,194	5,965
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	2,297	0
Development Expenditure			
Domestic Development	2,760	5,897	5,965
Donor Development	0	0	0
Total Expenditure	6,760	8,194	5,965

(ii) Details of Worplan Revenues and Expenditures

Vote:524 Kibaale 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
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	6,760	0	0	5,965	0	5,965
Total Cost of Output 80	6,760	0	0	5,965	0	5,965
Total Cost of Class of Output Capital Purchases	6,760	0	0	5,965	0	5,965
Total cost of District, Urban and Community Access Roads	0	0	0	5,965	0	5,965
Total cost of Roads and Engineering	6,760	0	0	5,965	0	5,965

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	400	0	200
District Unconditional Grant (Non-Wage)	400	0	0
Locally Raised Revenues	0	0	200
Development Revenues	1,464	0	0
District Discretionary Development Equalization Grant	1,464	0	0
Total Revenues shares	1,864	0	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	200
Development Expenditure			
Domestic Development	1,464	0	0
Donor Development	0	0	0
Total Expenditure	1,864	0	200

(ii) Details of Worplan Revenues and Expenditures

Vote:524 Kibaale 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						
224006 Agricultural Supplies	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
Total cost of Natural Resources Management	0	0	200	0	0	200
Total cost of Natural Resources	0	0	200	0	0	200

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,600	100	1,000
District Unconditional Grant (Non-Wage)	600	100	500
Locally Raised Revenues	1,000	0	500
Development Revenues	0	0	1,400
District Discretionary Development Equalization Grant	0	0	1,400
Total Revenues shares	1,600	100	2,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,600	0	1,000
Development Expenditure			
Domestic Development	0	0	1,400
Donor Development	0	0	0
Total Expenditure	1,600	0	2,400

(ii) Details of Worplan Revenues and Expenditures

Vote:524 Kibaale District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
211103 Allowances	1,000	0	0	0	0	0
227001 Travel inland	300	0	0	0	0	0
Total Cost of Output 0	1,300	0	0	0	0	0
10819 Support to Youth Councils						
227001 Travel inland	100	0	0	0	0	0
Total Cost of Output 9	100	0	0	0	0	0
108110 Support to Disabled and the Elderly						
227001 Travel inland	100	0	0	0	0	0
Total Cost of Output 10	100	0	0	0	0	0
108114 Representation on Women's Councils						
221002 Workshops and Seminars	100	0	0	0	0	0
Total Cost of Output 14	100	0	0	0	0	0
108116 Social Rehabilitation Services						
221002 Workshops and Seminars	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
Total Cost of Output 16	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	1,600	0	1,000	0	0	1,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,400	0	1,400
Total Cost of Output 72	0	0	0	1,400	0	1,400
Total Cost of Class of Output Capital Purchases	0	0	0	1,400	0	1,400
Total cost of Community Mobilisation and Empowerment	0	0	1,000	1,400	0	2,400
Total cost of Community Based Services	1,600	0	1,000	1,400	0	2,400

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:524 Kibaale District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	5,045	4,651
District Unconditional Grant (Non-Wage)	4,000	3,173	3,174
Locally Raised Revenues	2,000	1,872	1,477
Development Revenues	1,702	0	2,778
District Discretionary Development Equalization Grant	1,702	0	2,778
Total Revenues shares	7,702	5,045	7,429
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	5,045	4,651
Development Expenditure			
Domestic Development	1,702	0	2,778
Donor Development	0	0	0
Total Expenditure	7,702	5,045	7,429

(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	550	0	0	550
221002 Workshops and Seminars	0	0	250	0	0	250
221008 Computer supplies and Information Technology (IT)	0	0	267	0	0	267
221009 Welfare and Entertainment	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
223003 Rent – (Produced Assets) to private entities	0	0	960	0	0	960
227001 Travel inland	0	0	1,266	0	0	1,266
228001 Maintenance - Civil	0	0	400	0	0	400
Total Cost of Output 4	0	0	4,193	0	0	4,193
Total Cost of Class of Output Higher LG Services	0	0	4,193	0	0	4,193

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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	458	0	0	458
Total Cost of Output 51	0	0	458	0	0	458
Total Cost of Class of Output Lower Local Services	0	0	458	0	0	458
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	190	0	190
312213 ICT Equipment	0	0	0	2,588	0	2,588
Total Cost of Output 72	0	0	0	2,778	0	2,778
Total Cost of Class of Output Capital Purchases	0	0	0	2,778	0	2,778
Total cost of District and Urban Administration	0	0	4,651	2,778	0	7,429
Total cost of Administration	0	0	4,651	2,778	0	7,429

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	2,367	3,985
District Unconditional Grant (Non-Wage)	1,000	1,662	2,419
Locally Raised Revenues	200	705	1,566
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,200	2,367	3,985
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	2,367	3,985
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,200	2,367	3,985

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(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						
227004 Fuel, Lubricants and Oils	0	0	300	0	0	300
Total Cost of Output 2	0	0	300	0	0	300
14813 Budgeting and Planning Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	803	0	0	803
Total Cost of Output 3	0	0	803	0	0	803
14814 LG Expenditure management Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	416	0	0	416
221014 Bank Charges and other Bank related costs	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	1,266	0	0	1,266
Total Cost of Output 4	0	0	2,882	0	0	2,882
Total Cost of Class of Output Higher LG Services	0	0	3,985	0	0	3,985
Total cost of Financial Management and Accountability(LG)	0	0	3,985	0	0	3,985
Total cost of Finance	0	0	3,985	0	0	3,985

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	3,003	5,100
District Unconditional Grant (Non-Wage)	2,000	2,133	140
Locally Raised Revenues	0	870	4,960
Other Transfers from Central Government	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,000	3,003	5,100

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	3,003	5,100
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,000	3,003	5,100

(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	2,340	0	0	2,340
228002 Maintenance - Vehicles	0	0	300	0	0	300
Total Cost of Output 1	0	0	2,640	0	0	2,640
13826 LG Political and executive oversight						
211103 Allowances	0	0	960	0	0	960
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 6	0	0	1,960	0	0	1,960
13827 Standing Committees Services						
211103 Allowances	0	0	500	0	0	500
Total Cost of Output 7	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	5,100	0	0	5,100
Total cost of Local Statutory Bodies	0	0	5,100	0	0	5,100
Total cost of Statutory Bodies	0	0	5,100	0	0	5,100

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>	847	325	800
District Unconditional Grant (Non-Wage)	847	0	800

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Locally Raised Revenues	0	325	0
Development Revenues	9,418	11,147	0
District Discretionary Development Equalization Grant	9,418	11,147	0
Total Revenues shares	10,265	11,472	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	847	325	800
Development Expenditure			
Domestic Development	9,418	11,147	0
Donor Development	0	0	0
Total Expenditure	10,265	11,472	800

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224001 Medical and Agricultural supplies	9,418	0	0	0	0	0
227001 Travel inland	847	0	0	0	0	0
Total Cost of Output 0	10,265	0	0	0	0	0
01823 Livestock Vaccination and Treatment						
227001 Travel inland	0	0	400	0	0	400
Total Cost of Output 3	0	0	400	0	0	400
01825 Crop disease control and regulation						
211103 Allowances	0	0	400	0	0	400
Total Cost of Output 5	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	10,265	0	800	0	0	800
Total cost of District Production Services	0	0	800	0	0	800
Total cost of Production and Marketing	10,265	0	800	0	0	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
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Vote:524 Kibaale District

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A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	177	800
District Unconditional Grant (Non-Wage)	500	0	800
Locally Raised Revenues	0	177	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	500	177	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	177	800
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	500	177	800

(ii) Details of Worplan Revenues and Expenditures

0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08830 Non standard						
227001 Travel inland	500	0	0	0	0	0
Total Cost of Output 0	500	0	0	0	0	0
08831 Healthcare Management Services						
227001 Travel inland	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	500	0	800	0	0	800
Total cost of Health Management and Supervision	0	0	800	0	0	800
Total cost of Health	500	0	800	0	0	800

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:524 Kibaale District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	521	1,000
District Unconditional Grant (Non-Wage)	1,000	418	600
Locally Raised Revenues	0	103	400
Development Revenues	0	0	4,950
District Discretionary Development Equalization Grant	0	0	4,950
Total Revenues shares	1,000	521	5,950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	521	1,000
Development Expenditure			
Domestic Development	0	0	4,950
Donor Development	0	0	0
Total Expenditure	1,000	521	5,950

(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
07812 Primary Teaching Services						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 2	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	0	0	0	4,950	0	4,950
Total Cost of Output 83	0	0	0	4,950	0	4,950
Total Cost of Class of Output Capital Purchases	0	0	0	4,950	0	4,950
Total cost of Pre-Primary and Primary Education	0	0	1,000	4,950	0	5,950
Total cost of Education	0	0	1,000	4,950	0	5,950

Workplan : Natural Resources

Vote:524 Kibaale 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	500	500	150
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	0	500	150
Development Revenues	0	0	810
District Discretionary Development Equalization Grant	0	0	810
Total Revenues shares	500	500	960
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	500	150
Development Expenditure			
Domestic Development	0	0	810
Donor Development	0	0	0
Total Expenditure	500	500	960

(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
09836 Community Training in Wetland management						
221002 Workshops and Seminars	0	0	150	0	0	150
Total Cost of Output 6	0	0	150	0	0	150
Total Cost of Class of Output Higher LG Services	0	0	150	0	0	150

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
314201 Materials and supplies	0	0	0	810	0	810
Total Cost of Output 72	0	0	0	810	0	810
Total Cost of Class of Output Capital Purchases	0	0	0	810	0	810
Total cost of Natural Resources Management	0	0	150	810	0	960
Total cost of Natural Resources	0	0	150	810	0	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	3,000	300	1,417
District Unconditional Grant (Non-Wage)	0	0	967
Locally Raised Revenues	3,000	300	450
Development Revenues	0	0	980
District Discretionary Development Equalization Grant	0	0	980
Total Revenues shares	3,000	300	2,397
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	300	1,417
Development Expenditure			
Domestic Development	0	0	980
Donor Development	0	0	0
Total Expenditure	3,000	300	2,397

(ii) Details of Worplan Revenues and Expenditures

Vote:524 Kibaale District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
227001 Travel inland	3,000	0	0	0	0	0
Total Cost of Output 0	3,000	0	0	0	0	0
108116 Social Rehabilitation Services						
221008 Computer supplies and Information Technology (IT)	0	0	542	0	0	542
222001 Telecommunications	0	0	450	0	0	450
227001 Travel inland	0	0	425	0	0	425
Total Cost of Output 16	0	0	1,417	0	0	1,417
Total Cost of Class of Output Higher LG Services	3,000	0	1,417	0	0	1,417
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
312211 Office Equipment	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 Community Mobilisation and Empowerment	0	0	1,417	980	0	2,397
Total cost of Community Based Services	3,000	0	1,417	980	0	2,397

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	600	0	2,600
District Unconditional Grant (Non-Wage)	0	0	258
Locally Raised Revenues	600	0	2,342
Development Revenues	227	0	0
District Discretionary Development Equalization Grant	227	0	0
Total Revenues shares	827	0	2,600

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	0	2,600
<i>Development Expenditure</i>			
Domestic Development	227	0	0
Donor Development	0	0	0
Total Expenditure	827	0	2,600

(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
13838 Operational Planning						
223001 Property Expenses	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	600	0	0	600
Total Cost of Output 8	0	0	2,600	0	0	2,600
Total Cost of Class of Output Higher LG Services	0	0	2,600	0	0	2,600
Total cost of Local Government Planning Services	0	0	2,600	0	0	2,600
Total cost of Planning	0	0	2,600	0	0	2,600