

Vote:530 Kyenjojo 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	242,500	150,854	242,500
Discretionary Government Transfers	4,655,250	3,731,185	5,539,790
Conditional Government Transfers	19,007,390	13,651,655	23,031,563
Other Government Transfers	898,739	1,133,677	4,121,985
Donor Funding	2,446,100	512,751	803,522
Grand Total	27,249,979	19,180,121	33,739,360

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	3,286,718	2,725,964	4,990,028
Finance	419,692	278,897	225,792
Statutory Bodies	824,519	538,729	672,073
Production and Marketing	2,475,504	1,074,489	3,332,533
Health	4,532,684	3,225,755	6,924,317
Education	11,072,872	8,192,566	13,001,689
Roads and Engineering	1,742,606	1,544,128	2,300,443
Water	1,100,847	878,795	1,088,794
Natural Resources	181,070	158,068	45,394
Community Based Services	1,358,901	399,856	1,004,464
Planning	163,507	96,104	117,835
Internal Audit	91,060	66,770	36,000
Grand Total	27,249,979	19,180,121	33,739,360
<i>o/w: Wage:</i>	<i>14,818,750</i>	<i>11,114,062</i>	<i>17,733,963</i>
<i>Non-Wage Recurrent:</i>	<i>6,827,103</i>	<i>4,609,403</i>	<i>9,948,774</i>
<i>Domestic Devt:</i>	<i>3,158,025</i>	<i>2,943,905</i>	<i>5,253,101</i>
<i>Donor Devt:</i>	<i>2,446,100</i>	<i>512,751</i>	<i>803,522</i>

Vote:530 Kyenjojo 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	242,500	150,854	242,500
Animal & Crop Husbandry related Levies	20,000	4,493	11,800
Application Fees	1,500	2,082	1,000
Business licenses	25,000	16,678	16,000
Inspection Fees	4,000	1,748	2,000
Land Fees	16,000	6,952	13,000
Liquor licenses	300	35	200
Local Hotel Tax	100	0	50
Local Services Tax	88,000	83,309	95,750
Market /Gate Charges	20,000	10,046	10,000
Miscellaneous receipts/income	40,000	21,528	46,110
Other Fees and Charges	0	1,853	7,500
Property related Duties/Fees	5,000	2,130	7,000
Rent & Rates - Non-Produced Assets – from other Govt units	100	0	100
Sale of (Produced) Government Properties/Assets	15,000	0	16,319
Sale of non-produced Government Properties/assets	0	0	15,671
Stamp duty	7,500	0	0
2a. Discretionary Government Transfers	4,655,250	3,731,185	5,539,790
District Discretionary Development Equalization Grant	836,180	836,180	1,047,536
District Unconditional Grant (Non-Wage)	929,303	696,977	1,085,244
District Unconditional Grant (Wage)	1,806,000	1,354,500	2,150,761
Urban Discretionary Development Equalization Grant	122,810	122,810	108,667
Urban Unconditional Grant (Non-Wage)	279,996	209,997	279,370
Urban Unconditional Grant (Wage)	680,961	510,721	868,212
2b. Conditional Government Transfer	19,007,390	13,651,655	23,031,563
Sector Conditional Grant (Wage)	12,331,789	9,248,842	14,714,991
Sector Conditional Grant (Non-Wage)	3,632,587	1,735,830	3,083,411
Support Services Conditional Grant (Non-Wage)	390,000	292,500	410,000
Sector Development Grant	941,139	941,139	3,381,282
Transitional Development Grant	320,638	320,638	21,053
General Public Service Pension Arrears (Budgeting)	72,949	72,949	0
Salary arrears (Budgeting)	204,167	204,167	2,324
Pension for Local Governments	802,509	601,882	843,433
Gratuity for Local Governments	311,613	233,710	575,070

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2c. Other Government Transfer	898,739	1,133,677	4,121,985
Support to PLE (UNEB)	13,000	15,952	15,000
Uganda Road Fund (URF)	0	883,873	1,769,844
Uganda Women Enterpreneurship Program(UWEP)	248,639	112,848	228,639
Youth Livelihood Programme (YLP)	637,100	21,959	465,925
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	0	1,642,578
Support to Production Extension Services	0	99,045	0
3. Donor	2,446,100	512,751	803,522
Baylor International (Uganda)	300,000	30,019	300,000
United Nations Children Fund (UNICEF)	503,522	132,317	503,522
Belgium Technical Cooperation (BTC)	0	15,750	0
Food For The Hungry (U)	1,642,578	334,665	0
Total Revenues shares	27,249,979	19,180,121	33,739,360

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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	2,158,216	1,746,221	3,759,889
District Unconditional Grant (Non-Wage)	89,783	67,337	107,361
District Unconditional Grant (Wage)	609,972	538,999	2,150,761
General Public Service Pension Arrears (Budgeting)	72,949	72,949	0
Gratuity for Local Governments	311,613	233,710	575,070
Locally Raised Revenues	67,222	27,178	80,940
Pension for Local Governments	802,509	601,882	843,433
Salary arrears (Budgeting)	204,167	204,167	2,324
Development Revenues	40,500	40,500	40,000
District Discretionary Development Equalization Grant	40,500	40,500	40,000
Total Revenues shares	2,198,716	1,786,721	3,799,889
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	609,972	538,999	2,150,761
Non Wage	1,548,244	1,081,080	1,609,128
Development Expenditure			
Domestic Development	40,500	8,997	40,000
Donor Development	0	0	0
Total Expenditure	2,198,716	1,629,076	3,799,889

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138101 Operation of the Administration Department						
211101 General Staff Salaries	609,972	2,150,761	0	0	0	2,150,761
212102 Pension for General Civil Service	78,181	0	0	0	0	0
212105 Pension for Local Governments	802,509	0	0	0	0	0
212107 Gratuity for Local Governments	311,613	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	4,000	0	5,000	0	0	5,000
221001 Advertising and Public Relations	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	2,400	0	4,320	0	0	4,320
221008 Computer supplies and Information Technology (IT)	2,500	0	1,200	0	0	1,200
221009 Welfare and Entertainment	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	2,500	0	1,000	0	0	1,000
221012 Small Office Equipment	1,000	0	200	0	0	200
221017 Subscriptions	6,500	0	6,000	0	0	6,000
222001 Telecommunications	3,600	0	3,600	0	0	3,600
222003 Information and communications technology (ICT)	400	0	1,000	0	0	1,000
227001 Travel inland	84,192	0	36,752	0	0	36,752
228002 Maintenance - Vehicles	5,000	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	4,000	0	0	4,000
282101 Donations	0	0	300	0	0	300
282102 Fines and Penalties/ Court wards	30,000	0	31,319	0	0	31,319
321608 General Public Service Pension arrears (Budgeting)	72,949	0	0	0	0	0
Total Cost of Output 01	2,022,816	2,150,761	100,691	0	0	2,251,452
138102 Human Resource Management Services						
211101 General Staff Salaries	0	0	0	0	0	0

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211104 Statutory salaries	0	0	9,600	0	0	9,600
212105 Pension for Local Governments	0	0	843,433	0	0	843,433
212107 Gratuity for Local Governments	0	0	575,070	0	0	575,070
213003 Retrenchment costs	2,400	0	0	0	0	0
221001 Advertising and Public Relations	900	0	0	0	0	0
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221004 Recruitment Expenses	2,400	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	500	0	730	0	0	730
221008 Computer supplies and Information Technology (IT)	3,500	0	0	0	0	0
221009 Welfare and Entertainment	15,000	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	6,500	0	0	0	0	0
222001 Telecommunications	1,000	0	770	0	0	770
227001 Travel inland	15,200	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	1,500	0	0	1,500
321617 Salary Arrears (Budgeting)	0	0	2,324	0	0	2,324
Total Cost of Output 02	47,400	0	1,453,427	0	0	1,453,427
138103 Capacity Building for HLG						
221002 Workshops and Seminars	20,000	0	0	0	0	0
221003 Staff Training	10,000	0	0	0	0	0
Total Cost of Output 03	30,000	0	0	0	0	0
138104 Supervision of Sub County programme implementation						
227001 Travel inland	10,000	0	0	0	0	0
Total Cost of Output 04	10,000	0	0	0	0	0
138105 Public Information Dissemination						
221001 Advertising and Public Relations	2,000	0	500	0	0	500
221007 Books, Periodicals & Newspapers	700	0	1,460	0	0	1,460
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221017 Subscriptions	0	0	384	0	0	384
222001 Telecommunications	0	0	960	0	0	960
227001 Travel inland	800	0	2,693	0	0	2,693
Total Cost of Output 05	4,000	0	5,997	0	0	5,997

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138106 Office Support services

221009 Welfare and Entertainment	8,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	8,000	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	3,000	0	18,000	0	0	18,000
227001 Travel inland	8,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	0	0	0	0
228004 Maintenance – Other	500	0	0	0	0	0
Total Cost of Output 06	33,500	0	34,000	0	0	34,000

138108 Assets and Facilities Management

221012 Small Office Equipment	1,000	0	0	0	0	0
227001 Travel inland	4,000	0	0	0	0	0
Total Cost of Output 08	5,000	0	0	0	0	0

138109 Payroll and Human Resource Management Systems

221008 Computer supplies and Information Technology (IT)	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	8,000	0	2,500	0	0	2,500
222001 Telecommunications	1,000	0	1,800	0	0	1,800
222003 Information and communications technology (ICT)	0	0	2,000	0	0	2,000
227001 Travel inland	19,000	0	4,513	0	0	4,513
Total Cost of Output 09	28,000	0	12,013	0	0	12,013

138111 Records Management Services

227001 Travel inland	2,000	0	3,000	0	0	3,000
Total Cost of Output 11	2,000	0	3,000	0	0	3,000

138112 Information collection and management

221007 Books, Periodicals & Newspapers	1,643	0	0	0	0	0
221017 Subscriptions	700	0	0	0	0	0
227001 Travel inland	1,157	0	0	0	0	0
Total Cost of Output 12	3,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,186,216	2,150,761	1,609,128	0	0	3,759,889

Vote:530 Kyenjojo 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	299,415	219,064	107,000
District Unconditional Grant (Non-Wage)	95,960	71,970	89,000
District Unconditional Grant (Wage)	184,015	140,234	0
Locally Raised Revenues	19,440	6,860	18,000
Development Revenues	7,500	7,500	0
District Discretionary Development Equalization Grant	7,500	7,500	0
Total Revenues shares	306,915	226,564	107,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	184,015	140,234	0
Non Wage	115,400	67,821	107,000
Development Expenditure			
Domestic Development	7,500	0	0
Donor Development	0	0	0
Total Expenditure	306,915	208,055	107,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148101 LG Financial Management services						
211101 General Staff Salaries	184,015	0	0	0	0	0
211103 Allowances	1,500	0	1,500	0	0	1,500
221002 Workshops and Seminars	3,623	0	3,624	0	0	3,624
221003 Staff Training	1,200	0	1,200	0	0	1,200
221007 Books, Periodicals & Newspapers	1,488	0	1,488	0	0	1,488
221009 Welfare and Entertainment	1,000	0	900	0	0	900

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221012 Small Office Equipment	400	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,500	0	1,500	0	0	1,500
221017 Subscriptions	1,500	0	1,500	0	0	1,500
222001 Telecommunications	2,400	0	2,400	0	0	2,400
222003 Information and communications technology (ICT)	1,200	0	990	0	0	990
225001 Consultancy Services- Short term	2,000	0	0	0	0	0
227001 Travel inland	10,689	0	12,898	0	0	12,898
Total Cost of Output 01	212,515	0	28,000	0	0	28,000
148102 Revenue Management and Collection Services						
221002 Workshops and Seminars	7,900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	522	0	522	0	0	522
222001 Telecommunications	2,400	0	2,400	0	0	2,400
225003 Taxes on (Professional) Services	0	0	7,500	0	0	7,500
227001 Travel inland	12,078	0	12,578	0	0	12,578
282091 Tax Account	8,000	0	0	0	0	0
Total Cost of Output 02	30,900	0	23,000	0	0	23,000
148103 Budgeting and Planning Services						
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500	0	0	1,500
227001 Travel inland	1,000	0	1,000	0	0	1,000
Total Cost of Output 03	2,500	0	2,500	0	0	2,500
148104 LG Expenditure management Services						
221011 Printing, Stationery, Photocopying and Binding	7,000	0	6,000	0	0	6,000
227001 Travel inland	9,000	0	10,000	0	0	10,000
Total Cost of Output 04	16,000	0	16,000	0	0	16,000
148105 LG Accounting Services						
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	0	0	1,000
227001 Travel inland	6,500	0	6,500	0	0	6,500
Total Cost of Output 05	7,500	0	7,500	0	0	7,500
148106 Integrated Financial Management System						
221002 Workshops and Seminars	2,000	0	2,000	0	0	2,000

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221008 Computer supplies and Information Technology (IT)	2,500	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	3,500	0	3,500	0	0	3,500
222001 Telecommunications	3,000	0	2,400	0	0	2,400
223005 Electricity	0	0	6,000	0	0	6,000
223006 Water	6,000	0	0	0	0	0
227001 Travel inland	0	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	9,000	0	8,000	0	0	8,000
228004 Maintenance – Other	4,000	0	3,200	0	0	3,200
Total Cost of Output 06	30,000	0	30,000	0	0	30,000
Total Cost of Class of Output Higher LG Services	299,415	0	107,000	0	0	107,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312203 Furniture & Fixtures	4,000	0	0	0	0	0
312213 ICT Equipment	3,500	0	0	0	0	0
Total Cost of Output 72	7,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	7,500	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	306,915	0	107,000	0	0	107,000
Total cost of Finance	306,915	0	107,000	0	0	107,000

Vote:530 Kyenjojo 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	681,957	467,838	570,782
District Unconditional Grant (Non-Wage)	351,238	264,428	514,182
District Unconditional Grant (Wage)	281,784	164,676	0
Locally Raised Revenues	48,936	38,734	56,600
Development Revenues	9,500	5,500	0
District Discretionary Development Equalization Grant	9,500	5,500	0
Total Revenues shares	691,457	473,338	570,782
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	281,784	164,676	0
Non Wage	400,173	257,791	570,782
Development Expenditure			
Domestic Development	9,500	2,000	0
Donor Development	0	0	0
Total Expenditure	691,457	424,467	570,782

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	281,784	0	0	0	0	0
211103 Allowances	197,279	0	382,519	0	0	382,519
221001 Advertising and Public Relations	0	0	600	0	0	600
221002 Workshops and Seminars	600	0	1,390	0	0	1,390
221007 Books, Periodicals & Newspapers	600	0	1,440	0	0	1,440

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221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221009 Welfare and Entertainment	1,200	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	500	0	2,500	0	0	2,500
221012 Small Office Equipment	500	0	200	0	0	200
222001 Telecommunications	1,000	0	2,000	0	0	2,000
227001 Travel inland	33,821	0	10,960	0	0	10,960
Total Cost of Output 01	517,784	0	402,609	0	0	402,609
138202 LG procurement management services						
211103 Allowances	12,776	0	12,776	0	0	12,776
221001 Advertising and Public Relations	6,000	0	4,600	0	0	4,600
221007 Books, Periodicals & Newspapers	450	0	480	0	0	480
221008 Computer supplies and Information Technology (IT)	800	0	1,570	0	0	1,570
221009 Welfare and Entertainment	800	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	300	0	1,000	0	0	1,000
222001 Telecommunications	500	0	600	0	0	600
227001 Travel inland	6,150	0	5,951	0	0	5,951
282161 Disposal of Assets (Loss/Gain)	1,200	0	1,200	0	0	1,200
Total Cost of Output 02	28,976	0	28,977	0	0	28,977
138203 LG staff recruitment services						
211103 Allowances	16,000	0	10,200	0	0	10,200
221001 Advertising and Public Relations	4,500	0	4,400	0	0	4,400
221002 Workshops and Seminars	400	0	0	0	0	0
221007 Books, Periodicals & Newspapers	728	0	730	0	0	730
221008 Computer supplies and Information Technology (IT)	1,000	0	500	0	0	500
221009 Welfare and Entertainment	1,500	0	1,300	0	0	1,300
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	100	0	98	0	0	98
221017 Subscriptions	400	0	200	0	0	200
222001 Telecommunications	600	0	400	0	0	400

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227001 Travel inland	8,621	0	16,021	0	0	16,021
Total Cost of Output 03	34,849	0	34,849	0	0	34,849
138204 LG Land management services						
211103 Allowances	5,000	0	5,000	0	0	5,000
221001 Advertising and Public Relations	200	0	0	0	0	0
221009 Welfare and Entertainment	200	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	500	0	500	0	0	500
222001 Telecommunications	0	0	200	0	0	200
227001 Travel inland	0	0	2,001	0	0	2,001
227002 Travel abroad	2,002	0	0	0	0	0
Total Cost of Output 04	7,902	0	7,901	0	0	7,901
138205 LG Financial Accountability						
211103 Allowances	11,000	0	11,104	0	0	11,104
221001 Advertising and Public Relations	300	0	200	0	0	200
221009 Welfare and Entertainment	600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	600	0	400	0	0	400
222001 Telecommunications	200	0	200	0	0	200
227001 Travel inland	2,304	0	2,500	0	0	2,500
Total Cost of Output 05	15,004	0	15,004	0	0	15,004
138206 LG Political and executive oversight						
221001 Advertising and Public Relations	600	0	0	0	0	0
221007 Books, Periodicals & Newspapers	728	0	730	0	0	730
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	200	0	198	0	0	198
222001 Telecommunications	1,200	0	1,200	0	0	1,200
227001 Travel inland	39,414	0	36,974	0	0	36,974
228002 Maintenance - Vehicles	4,000	0	6,000	0	0	6,000
282101 Donations	2,500	0	2,540	0	0	2,540

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Total Cost of Output 06	50,642	0	50,642	0	0	50,642
138207 Standing Committees Services						
211103 Allowances	23,800	0	23,800	0	0	23,800
221009 Welfare and Entertainment	1,500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	500	0	1,000	0	0	1,000
227001 Travel inland	5,000	0	5,000	0	0	5,000
Total Cost of Output 07	30,800	0	30,800	0	0	30,800
Total Cost of Class of Output Higher LG Services	685,957	0	570,782	0	0	570,782
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138272 Administrative Capital						
312203 Furniture & Fixtures	2,000	0	0	0	0	0
312213 ICT Equipment	3,500	0	0	0	0	0
Total Cost of Output 72	5,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	5,500	0	0	0	0	0
Total cost of Local Statutory Bodies	691,457	0	570,782	0	0	570,782
Total cost of Statutory Bodies	691,457	0	570,782	0	0	570,782

Vote:530 Kyenjojo 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	773,017	682,245	3,126,433
District Unconditional Grant (Non-Wage)	6,286	8,152	0
District Unconditional Grant (Wage)	133,728	100,296	0
Other Transfers from Central Government	0	99,045	1,642,578
Sector Conditional Grant (Non-Wage)	66,771	50,078	455,293
Sector Conditional Grant (Wage)	566,232	424,674	1,028,562
Development Revenues	1,699,957	392,044	197,024
Donor Funding	1,642,578	334,665	0
Other Transfers from Central Government	0	0	0
Sector Development Grant	57,379	57,379	197,024
Total Revenues shares	2,472,974	1,074,289	3,323,457
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	699,960	524,970	1,028,562
Non Wage	73,057	37,952	2,097,871
Development Expenditure			
Domestic Development	57,379	3,081	197,024
Donor Development	1,642,578	114,452	0
Total Expenditure	2,472,974	680,454	3,323,457

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
018101 Extension Worker Services						
211101 General Staff Salaries	0	1,028,562	0	0	0	1,028,562

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211102 Contract Staff Salaries (Incl. Casuals, Temporary)	102,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	8,400	0	0	8,400
221002 Workshops and Seminars	154,890	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	0	1,440	0	0	1,440
221008 Computer supplies and Information Technology (IT)	3,000	0	5,500	0	0	5,500
221009 Welfare and Entertainment	0	0	3,100	0	0	3,100
221011 Printing, Stationery, Photocopying and Binding	5,340	0	10,302	0	0	10,302
221012 Small Office Equipment	0	0	900	0	0	900
222001 Telecommunications	40,900	0	7,860	0	0	7,860
222003 Information and communications technology (ICT)	0	0	600	0	0	600
224006 Agricultural Supplies	0	0	55,572	0	0	55,572
227001 Travel inland	139,948	0	225,124	0	0	225,124
228002 Maintenance - Vehicles	0	0	15,500	0	0	15,500
Total Cost of Output 01	446,078	1,028,562	342,298	0	0	1,370,860
018104 Planning, Monitoring/Quality Assurance and Evaluation						
227001 Travel inland	0	0	43,500	0	0	43,500
Total Cost of Output 04	0	0	43,500	0	0	43,500
Total Cost of Class of Output Higher LG Services	446,078	1,028,562	385,798	0	0	1,414,360
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018151 LLG Extension Services (LLS)						
263104 Transfers to other govt. units (Current)	1,196,500	0	0	0	0	0
Total Cost of Output 51	1,196,500	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	1,196,500	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
312201 Transport Equipment	0	0	0	128,906	0	128,906
Total for LCIII: Kyenjojo Town council	County: Mwenge					128,906
<i>LCII: Kasiina ward</i>	<i>Headquarters</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>			128,906

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Total Cost of Output 75	0	0	0	128,906	0	128,906
Total Cost of Class of Output Capital Purchases	0	0	0	128,906	0	128,906
Total cost of Agricultural Extension Services	1,642,578	1,028,562	385,798	128,906	0	1,543,266

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	699,960	0	0	0	0	0
221007 Books, Periodicals & Newspapers	750	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	758	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	531	0	0	0	0	0
222003 Information and communications technology (ICT)	2,000	0	0	0	0	0
227001 Travel inland	14,442	0	0	0	0	0
228002 Maintenance - Vehicles	3,340	0	0	0	0	0
Total Cost of Output 01	722,281	0	0	0	0	0

018202 Crop disease control and marketing

224001 Medical and Agricultural supplies	13,000	0	0	0	0	0
227001 Travel inland	10,000	0	0	0	0	0
Total Cost of Output 02	23,000	0	0	0	0	0

018204 Fisheries regulation

227001 Travel inland	0	0	6,786	0	0	6,786
Total Cost of Output 04	0	0	6,786	0	0	6,786

018205 Fisheries regulation

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	102,000	0	0	102,000
211103 Allowances	0	0	8,000	0	0	8,000
221001 Advertising and Public Relations	0	0	36,600	0	0	36,600
221002 Workshops and Seminars	0	0	115,898	0	0	115,898
221008 Computer supplies and Information Technology (IT)	0	0	600	0	0	600

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221011 Printing, Stationery, Photocopying and Binding	0	0	5,340	0	0	5,340
222001 Telecommunications	0	0	250	0	0	250
222003 Information and communications technology (ICT)	0	0	1,800	0	0	1,800
224006 Agricultural Supplies	16,982	0	0	0	0	0
227001 Travel inland	5,000	0	186,760	0	0	186,760
Total Cost of Output 05	21,982	0	457,248	0	0	457,248
018206 Vermin control services						
227001 Travel inland	4,000	0	0	0	0	0
Total Cost of Output 06	4,000	0	0	0	0	0
018207 Tsetse vector control and commercial insects farm promotion						
224006 Agricultural Supplies	10,000	0	0	0	0	0
227001 Travel inland	5,000	0	5,000	0	0	5,000
Total Cost of Output 07	15,000	0	5,000	0	0	5,000
018210 Vermin Control Services						
221003 Staff Training	2,000	0	0	0	0	0
224006 Agricultural Supplies	13,000	0	0	0	0	0
227001 Travel inland	10,000	0	4,000	0	0	4,000
Total Cost of Output 10	25,000	0	4,000	0	0	4,000
018211 Livestock Health and Marketing						
227001 Travel inland	0	0	13,000	0	0	13,000
Total Cost of Output 11	0	0	13,000	0	0	13,000
018212 District Production Management Services						
221001 Advertising and Public Relations	0	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	4,594	0	0	4,594
Total Cost of Output 12	0	0	8,194	0	0	8,194
Total Cost of Class of Output Higher LG Services	811,262	0	494,228	0	0	494,228
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018251 Transfers to LG						
291001 Transfers to Government Institutions	0	0	1,196,500	0	0	1,196,500

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Total for LCIII: Kyenjojo Town council		County: Mwenge	47,860
LCII: Bucuni ward	Bucuni	Bucuni P/S	Source: Other Transfers from Central Government 11,965
LCII: Kasiina ward	Kabagunda	Katoosa P/S	Source: Other Transfers from Central Government 11,965
LCII: Kirongo ward	Kyankuuta	Kyankuuta P/S	Source: Other Transfers from Central Government 11,965
LCII: Misandika ward	Nyamango	Nyamango P/S	Source: Other Transfers from Central Government 11,965
Total for LCIII: Kyembogo Sub county		County: Mwenge	83,755
LCII: Kasaba	Mparo B	Mparo P/S	Source: Other Transfers from Central Government 11,965
LCII: Katambale	Igoma B	Nyabusozzi P/S	Source: Other Transfers from Central Government 11,965
LCII: Kigoyera	Byeya	Byeya P/S	Source: Other Transfers from Central Government 11,965
LCII: Kigoyera	Rwembogo	Igoma	Source: Other Transfers from Central Government 11,965
LCII: Kyamugenyi	Kyabaganda	Ncumbi P/S	Source: Other Transfers from Central Government 11,965
LCII: Mirambi	Kyembogo	Kyembogo P/S	Source: Other Transfers from Central Government 11,965
LCII: Mirambi	Nyaburaara	Nyaburaara P/S	Source: Other Transfers from Central Government 11,965
Total for LCIII: Nyabirongo sub county		County: Mwenge	35,895
LCII: Bigando	Bigando	Bigando P/S	Source: Other Transfers from Central Government 11,965
LCII: Kisangi	Nyaburama	Kyentaama P/S	Source: Other Transfers from Central Government 11,965
LCII: Nyabirongo	Nsanja	Nsanja P/S	Source: Other Transfers from Central Government 11,965
Total for LCIII: Kanyegaramire sub county		County: Mwenge	35,895
LCII: Kanyegaramire	Kamukube	Igongwe P/S	Source: Other Transfers from Central Government 11,965
LCII: Kanyegaramire	Kanyegaramire	Kyakahirwa P/S	Source: Other Transfers from Central Government 11,965
LCII: Kitega	Kitega	Kitega P/S	Source: Other Transfers from Central Government 11,965
Total for LCIII: Butunduzi Sub county		County: Mwenge	47,860
LCII: Kanyinya	Butunduzi	Butundunzi P/S	Source: Other Transfers from Central Government 11,965
LCII: Kanyinya	Kanyinya	Nyamabaale P/S	Source: Other Transfers from Central Government 11,965
LCII: Nyakatoma	Nyakatoma	Nyakatoma Parents	Source: Other Transfers from Central Government 11,965
LCII: Rugorra	Rugorra	Rugorra P/S	Source: Other Transfers from Central Government 11,965

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Total for LCIII: Kyarusozi Town council		County: Mwenge	23,930
LCII: Buhaza ward	Webikere	Webikere P/S Source: Other Transfers from Central Government	11,965
LCII: Kyarusozi ward	Kyarusozi	Kyarusozi P/S Source: Other Transfers from Central Government	11,965
Total for LCIII: Butunduzi Town council		County: Mwenge	11,965
LCII: Rwibale ward	Rwibaale	Rwibaale P/S Source: Other Transfers from Central Government	11,965
Total for LCIII: Katooke Town council		County: Mwenge	11,965
LCII: Mwaro ward	Mwaro ii	Mukole P/S Source: Other Transfers from Central Government	11,965
Total for LCIII: Kyarusozi sub county		County: Mwenge	47,860
LCII: Barahiiija	Barahiiija	Barahiiija P/S Source: Other Transfers from Central Government	11,965
LCII: Barahiiija	Rugwara	Kanyabacope P/S Source: Other Transfers from Central Government	11,965
LCII: Kyongera	Kaisamba	Kaisamba P/S Source: Other Transfers from Central Government	11,965
LCII: Nsinde	Nsinde	Nsinde P/S Source: Other Transfers from Central Government	11,965
Total for LCIII: Kisojo sub county		County: Mwenge	71,790
LCII: Kigunda	Kigunda	Kigunda P/S Source: Other Transfers from Central Government	11,965
LCII: Kikoda	Kikoda	Kikoda P/S Source: Other Transfers from Central Government	11,965
LCII: Kisojo	Kisojo	Kisojo P/S Source: Other Transfers from Central Government	11,965
LCII: Kisojo	Kitagweta	Kitagweta P/S Source: Other Transfers from Central Government	11,965
LCII: Kitongole	Kiswarra	Kiswarra P/S Source: Other Transfers from Central Government	11,965
LCII: Rwaitengya	Rwaitengya	Rwaitengya P/S Source: Other Transfers from Central Government	11,965
Total for LCIII: Bufunjo sub county		County: Mwenge	47,860
LCII: Mbale	Kitabona	Kitabona P/S Source: Other Transfers from Central Government	11,965
LCII: Mbale	Nkununu	Mbale P/S Source: Other Transfers from Central Government	11,965
LCII: Nyamanga	Bukongwa	Bukongwa P/S Source: Other Transfers from Central Government	11,965
LCII: Nyamanga	Kagoma	Kagoma P/S Source: Other Transfers from Central Government	11,965
Total for LCIII: Nyantungo sub county		County: Mwenge	83,755
LCII: Burarro	Nyarukoma	Nyarukoma P/S Source: Other Transfers from Central Government	11,965
LCII: Kibira	Isemihabo	Kitonkya P/S Source: Other Transfers from Central Government	11,965

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LCII: Kyamutaasa	Kidudu	Kidudu P/S	Source: Other Transfers from Central Government	11,965
LCII: Mabaale	Kaihamba	Kaihamba P/S	Source: Other Transfers from Central Government	11,965
LCII: Ruhoko	Kisinga	Ruhoko P/S	Source: Other Transfers from Central Government	11,965
LCII: Ruhoko	Kyanyama	Kyanyama P/S	Source: Other Transfers from Central Government	11,965
LCII: Ruhoko	Nyakahaama	Nyakahaama P/S	Source: Other Transfers from Central Government	11,965
Total for LCIII: Kigaraale sub county		County: Mwenge		47,860
LCII: Kabale	Kabale A	Rwempike P/S	Source: Other Transfers from Central Government	11,965
LCII: Kyakatwire	Kandonda	Kyakatwire P/S	Source: Other Transfers from Central Government	11,965
LCII: Mwibaale	Omwibale	Bwera P/S	Source: Other Transfers from Central Government	11,965
LCII: Nyaibanda	Kaburanda	Kaburanda P/S	Source: Other Transfers from Central Government	11,965
Total for LCIII: Nyabuharwa sub county		County: Mwenge		83,755
LCII: Kigando	Nkinga ii	Kyakayombya P/S	Source: Other Transfers from Central Government	11,965
LCII: Kinyantale	Rwabaganda	Rwabaganda P/S	Source: Other Transfers from Central Government	11,965
LCII: Kinyantale	Rwensenene	Kyakahyoro P/S	Source: Other Transfers from Central Government	11,965
LCII: Mbaale	Kinubi	Makerere P/S	Source: Other Transfers from Central Government	11,965
LCII: Mugoma	Bihehe	Bihehe P/S	Source: Other Transfers from Central Government	11,965
LCII: Mugoma	Mugoma	Mugoma M P/S	Source: Other Transfers from Central Government	11,965
LCII: Nyabuharwa	Mirongo ii	Mirongo P/S	Source: Other Transfers from Central Government	11,965
Total for LCIII: Nyankwanzi sub county		County: Mwenge		107,685
LCII: Haikoona	Mirambi	Kitaihuka P/S	Source: Other Transfers from Central Government	11,965
LCII: Haikoona	Nyankwanzi	Nyankwanzi P/S	Source: Other Transfers from Central Government	11,965
LCII: Kamazima	Rwenjaza	Rwenjaza P/S	Source: Other Transfers from Central Government	11,965
LCII: Kamazima	Rwensambya	Rwensambya P/S	Source: Other Transfers from Central Government	11,965
LCII: Kisansa	Kisansa	Kisansa P/S	Source: Other Transfers from Central Government	11,965
LCII: Kitaihuka	Mabira	Mabira P/S	Source: Other Transfers from Central Government	11,965

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LCII: Nyamyeezi	Hakinyansi	Kyarugangama P/S	Source: Other Transfers from Central Government	11,965
LCII: Nyamyeezi	Nyamwezi	Nyamwezi P/S	Source: Other Transfers from Central Government	11,965
LCII: Nyamyeezi	Rukukuru	Rukukuuru P/S	Source: Other Transfers from Central Government	11,965
Total for LCIII: Kihuura sub county		County: Mwenge		83,755
LCII: Kihuura	Kyamunwa	Busoiga P/S	Source: Other Transfers from Central Government	11,965
LCII: Kihuura	Bukora	Bukora	Source: Other Transfers from Central Government	11,965
LCII: Kihuura	Kiregesa	Kiregesa P/S	Source: Other Transfers from Central Government	11,965
LCII: Kijweeka	Kyabulyezibwa	Gayobyoy	Source: Other Transfers from Central Government	11,965
LCII: Kyankaramata	Busese	Kyankaramata P/s	Source: Other Transfers from Central Government	11,965
LCII: Matiri	Mahasa	Kawaruju P/S	Source: Other Transfers from Central Government	11,965
LCII: Matiri	Matiri	Marumbu P/S	Source: Other Transfers from Central Government	11,965
Total for LCIII: Bugaaki sub county		County: Mwenge		71,790
LCII: Butara	Buhemba	Buhemba P/S	Source: Other Transfers from Central Government	11,965
LCII: Hiima	Kagorogoro	Kagorogoro P/S	Source: Other Transfers from Central Government	11,965
LCII: Kasenyi	Kasenyi	Nyakasenyi P/S	Source: Other Transfers from Central Government	11,965
LCII: Kyabagonza	Nyakasi	Kasamba P/S	Source: Other Transfers from Central Government	11,965
LCII: Nyamabuga	Kicuucu	Kicuucu P/S	Source: Other Transfers from Central Government	11,965
LCII: Rugombe Town Board	Rugombe	Rwentuuha P/S	Source: Other Transfers from Central Government	11,965
Total for LCIII: Katooke sub county		County: Mwenge		83,755
LCII: Kafunda	Kafunda	Kafunda P/S	Source: Other Transfers from Central Government	11,965
LCII: Kinogero	Rukiizi ii	Rukiizi P/S	Source: Other Transfers from Central Government	11,965
LCII: Kitoonya	Kitonya	Kijugo P/S	Source: Other Transfers from Central Government	11,965
LCII: Nyakisi	Kyanguka	Buhuura	Source: Other Transfers from Central Government	11,965
LCII: Nyakisi	Nyakisi	Nyakisi P/S	Source: Other Transfers from Central Government	11,965
LCII: Rubango	Rubango	Rubango P/S	Source: Other Transfers from Central Government	11,965

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LCII: Rwamukoora	Bwahuro	Bwahuuro P/S	Source: Other Transfers from Central Government	11,965
Total for LCIII: Butiiti sub county		County: Mwenge		83,755
LCII: Busanza	Nyobyia	Galihuma P/s	Source: Other Transfers from Central Government	11,965
LCII: Butiiti	Kisororo	St. Augustine Dem	Source: Other Transfers from Central Government	11,965
LCII: Butiiti	Nyobyia	Butiiti P/S	Source: Other Transfers from Central Government	11,965
LCII: Bwenzi	Bwenzi	Bwenzi P/S	Source: Other Transfers from Central Government	11,965
LCII: Bwenzi	Kaihura	St Marys	Source: Other Transfers from Central Government	11,965
LCII: Kaihura	Kaihura	Kaihura P/S	Source: Other Transfers from Central Government	11,965
LCII: Mukunyu	Nyobyia	Butiiti Girls P/S	Source: Other Transfers from Central Government	11,965
Total for LCIII: Kyamutunzi Town Council		County: Mwenge		11,965
LCII: Katoogo Ward	Katoogo	Kyamutunzi P/S	Source: Other Transfers from Central Government	11,965

Total Cost of Output 51	0	0	1,196,500	0	0	1,196,500
Total Cost of Class of Output Lower Local Services	0	0	1,196,500	0	0	1,196,500

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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018275 Non Standard Service Delivery Capital

314201 Materials and supplies	0	0	0	68,118	0	68,118
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Total for LCIII: Kyenjojo Town council	County: Mwenge					68,118
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LCII: Kasiina ward	Headquarters	Machinery and Equipment - Toolkit-1144	Source: Sector Development Grant			4,000
LCII: Kasiina ward	Headquarters	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant			64,118

Total Cost of Output 75	0	0	0	68,118	0	68,118
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Total Cost of Class of Output Capital Purchases	0	0	0	68,118	0	68,118
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Total cost of District Production Services	811,262	0	1,690,728	68,118	0	1,758,846
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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

227001 Travel inland	2,500	0	3,000	0	0	3,000
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Total Cost of Output 01	2,500	0	3,000	0	0	3,000
018303 Market Linkage Services						
222003 Information and communications technology (ICT)	1,500	0	0	0	0	0
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 03	1,500	0	1,500	0	0	1,500
018304 Cooperatives Mobilisation and Outreach Services						
221008 Computer supplies and Information Technology (IT)	0	0	710	0	0	710
222001 Telecommunications	0	0	600	0	0	600
227001 Travel inland	6,110	0	4,800	0	0	4,800
Total Cost of Output 04	6,110	0	6,110	0	0	6,110
018305 Tourism Promotional Services						
221001 Advertising and Public Relations	0	0	1,235	0	0	1,235
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 05	0	0	2,735	0	0	2,735
018306 Industrial Development Services						
227001 Travel inland	3,000	0	3,000	0	0	3,000
Total Cost of Output 06	3,000	0	3,000	0	0	3,000
018307 Tourism Development						
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 07	1,000	0	0	0	0	0
018308 Sector Management and Monitoring						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
227002 Travel abroad	0	0	2,500	0	0	2,500
228002 Maintenance - Vehicles	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	5,000	0	0	5,000
018309 Sector Management and Monitoring						
221002 Workshops and Seminars	5,024	0	0	0	0	0
Total Cost of Output 09	5,024	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	19,134	0	21,345	0	0	21,345
Total cost of District Commercial Services	19,134	0	21,345	0	0	21,345
Total cost of Production and Marketing	2,472,974	1,028,562	2,097,871	197,024	0	3,323,457

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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	3,628,816	2,721,612	5,120,537
District Unconditional Grant (Non-Wage)	4,840	3,630	4,000
Sector Conditional Grant (Non-Wage)	395,915	296,936	395,915
Sector Conditional Grant (Wage)	3,228,061	2,421,046	4,720,623
Development Revenues	887,048	504,143	1,743,924
District Discretionary Development Equalization Grant	51,959	51,959	165,914
Donor Funding	535,089	152,184	497,582
Sector Development Grant	0	0	1,080,428
Transitional Development Grant	300,000	300,000	0
Total Revenues shares	4,515,864	3,225,755	6,864,462
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,228,061	2,421,046	4,720,623
Non Wage	400,755	274,523	399,915
Development Expenditure			
Domestic Development	351,959	0	1,246,342
Donor Development	535,089	140,000	497,582
Total Expenditure	4,515,864	2,835,569	6,864,462

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
088101 Public Health Promotion						
221002 Workshops and Seminars	156,000	0	0	0	0	0
221009 Welfare and Entertainment	51,272	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0	0	0	0

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222001 Telecommunications	38,400	0	0	0	0	0
222003 Information and communications technology (ICT)	5,000	0	0	0	0	0
227001 Travel inland	236,417	0	0	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	0	0	0
Total Cost of Output 01	535,089	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	535,089	0	0	0	0	0

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	22,312	0	0	22,312
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Total for LCIII: Kyembogo Sub county	County: Mwenge					2,439
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<i>LCII: Katambale</i>	<i>KYEMBOGO HOLY CROSS H UNIT</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,439
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Total for LCIII: Butunduzi Town council	County: Mwenge					3,775
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<i>LCII: Rwibale ward</i>	<i>RWIBALE DISPENSARY</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,775
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Total for LCIII: Bugaaki sub county	County: Mwenge					2,439
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<i>LCII: Hiima</i>	<i>KYAKATARA HEALTH CENTRE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,439
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Total for LCIII: Butiiti sub county	County: Mwenge					3,788
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<i>LCII: Butiiti</i>	<i>ST ADOLF HEALTH UNIT</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,788
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291002 Transfers to NGOs	66,875	0	0	0	0	0
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Total Cost of Output 53	66,875	0	22,312	0	0	22,312
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	136,902	0	182,200	0	0	182,200
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Total for LCIII: Kyembogo Sub county	County: Mwenge					36,759
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<i>LCII: Kigoyera</i>	<i>KIGOYERA HEALTH CENTRE 2 AC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				4,863
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<i>LCII: Kyamugenyi</i>	<i>KYARUSOZI HEALTH SUB DISTRICT</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				31,896
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Total for LCIII: Katooke Town council	County: Mwenge					15,141
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<i>LCII: Mwaro ward</i>	<i>KATOOKE HEALTHY CENTRE 3</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				15,141
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Total for LCIII: Kisojo sub county	County: Mwenge					20,004
LCII: Kisojo	KISOJO HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)				15,141
LCII: Rwaitengya	RWAITENGYA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)				4,863
Total for LCIII: Bufunjo sub county	County: Mwenge					15,141
LCII: Nyamanga	BUFUNJO SC MEDICAL AC	Source: Sector Conditional Grant (Non-Wage)				15,141
Total for LCIII: Kigaraale sub county	County: Mwenge					15,141
LCII: Kigaraale	KIGARAALE HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)				15,141
Total for LCIII: Nyabuharwa sub county	County: Mwenge					4,863
LCII: Mbaale	MBALE HEALTH UNIT	Source: Sector Conditional Grant (Non-Wage)				4,863
Total for LCIII: Kihuura sub county	County: Mwenge					4,863
LCII: Kyankaramata	KYANKARAMATA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)				4,863
Total for LCIII: Bugaaki sub county	County: Mwenge					15,141
LCII: Nyamabuga	NYAMABUGA HEALTH CENTRE 3	Source: Sector Conditional Grant (Non-Wage)				15,141
Total for LCIII: Katooke sub county	County: Mwenge					4,863
LCII: Myeri	MYERI HEALTH CENTRE 11	Source: Sector Conditional Grant (Non-Wage)				4,863
Total for LCIII: Butiiti sub county	County: Mwenge					15,141
LCII: Mukunyu	BUTIITI HEALTH CENTRE 111	Source: Sector Conditional Grant (Non-Wage)				15,141
Total Cost of Output 54	136,902	0	182,200	0	0	182,200
Total Cost of Class of Output Lower Local Services	203,777	0	204,512	0	0	204,512
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	497,582	497,582

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Total for LCIII: Kyenjojo Town council		County: Mwenge					497,582
LCII: Kasiina ward	DHOs Office	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Donor Funding				197,582
LCII: Kasiina ward	Kyenjojo DHOs Office	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Donor Funding				300,000
Total Cost of Output 75		0	0	0	0	497,582	497,582
088183 OPD and other ward Construction and Rehabilitation							
312101 Non-Residential Buildings		51,959	0	0	1,246,342	0	1,246,342
Total for LCIII: Kyenjojo Town council		County: Mwenge					80,428
LCII: Kasiina ward	Kyenjojo General Hospital	Building Construction - Building Costs-209	Source: Sector Development Grant				80,428
Total for LCIII: Nyankwanzi sub county		County: Mwenge					165,914
LCII: Kitaihuka	NYankwanzi HCIII	Building Construction - Construction Expenses-213	Source: District Discretionary Development Equalization Grant				165,914
Total for LCIII: Kihuura sub county		County: Mwenge					500,000
LCII: Kyankaramata	Kyankaramata HCII	Building Construction - Construction Expenses-213	Source: Sector Development Grant				500,000
Total for LCIII: Katooke sub county		County: Mwenge					500,000
LCII: Myeri	Myeri HCII	Building Construction - Construction Expenses-213	Source: Sector Development Grant				500,000
Total Cost of Output 83		51,959	0	0	1,246,342	0	1,246,342
Total Cost of Class of Output Capital Purchases		51,959	0	0	1,246,342	497,582	1,743,924
Total cost of Primary Healthcare		790,825	0	204,512	1,246,342	497,582	1,948,437

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088251 District Hospital Services (LLS.)						
263367 Sector Conditional Grant (Non-Wage)	150,813	0	140,274	0	0	140,274

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Total for LCIII: Kyenjojo Town council		County: Mwenge					140,274
LCII: Kasiina ward		KYENJOJO DISTRICT HOSPITAL AC	Source: Sector Conditional Grant (Non-Wage)				140,274
Total Cost of Output 51		150,813	0	140,274	0	0	140,274
Total Cost of Class of Output Lower Local Services		150,813	0	140,274	0	0	140,274
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
088283 OPD and other ward Construction and Rehabilitation							
312101 Non-Residential Buildings	300,000	0	0	0	0	0	
Total Cost of Output 83		300,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		300,000	0	0	0	0	0
Total cost of District Hospital Services		450,813	0	140,274	0	0	140,274
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	3,228,061	4,720,623	0	0	0	4,720,623	
221002 Workshops and Seminars	1,840	0	0	0	0	0	
221007 Books, Periodicals & Newspapers	0	0	1,000	0	0	1,000	
221008 Computer supplies and Information Technology (IT)	1,200	0	0	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	2,800	0	4,500	0	0	4,500	
222001 Telecommunications	1,660	0	3,080	0	0	3,080	
227001 Travel inland	32,572	0	38,640	0	0	38,640	
227004 Fuel, Lubricants and Oils	0	0	4,488	0	0	4,488	
228002 Maintenance - Vehicles	6,093	0	3,421	0	0	3,421	
Total Cost of Output 01		3,274,226	4,720,623	55,129	0	0	4,775,751
Total Cost of Class of Output Higher LG Services		3,274,226	4,720,623	55,129	0	0	4,775,751
Total cost of Health Management and Supervision		3,274,226	4,720,623	55,129	0	0	4,775,751
Total cost of Health		4,515,864	4,720,623	399,915	1,246,342	497,582	6,864,462

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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	10,569,606	7,781,565	11,089,534
District Unconditional Grant (Non-Wage)	11,941	22,634	8,000
District Unconditional Grant (Wage)	100,350	75,263	0
Locally Raised Revenues	2,000	2,000	4,000
Other Transfers from Central Government	0	0	15,000
Sector Conditional Grant (Non-Wage)	1,917,818	1,278,546	2,096,728
Sector Conditional Grant (Wage)	8,537,496	6,403,122	8,965,806
Development Revenues	471,145	393,002	1,759,057
District Discretionary Development Equalization Grant	0	0	75,000
Donor Funding	81,095	0	118,601
Other Transfers from Central Government	13,000	15,952	0
Sector Development Grant	377,050	377,050	1,565,455
Total Revenues shares	11,040,750	8,174,566	12,848,590
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,637,846	6,478,384	8,965,806
Non Wage	1,931,760	1,191,469	2,123,728
Development Expenditure			
Domestic Development	390,050	183,801	1,640,455
Donor Development	81,095	0	118,601
Total Expenditure	11,040,750	7,853,654	12,848,590

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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02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)							
263366 Sector Conditional Grant (Wage)		7,173,376	7,173,376	0	0	0	7,173,376
Total for LCIII: Kyenjojo Town council		County: Mwenge					481,181
LCII: Kasiina ward	Hakatoma PS	-	Source: Sector Conditional Grant (Wage)				36,262
LCII: Kasiina ward	Katoosa PS	-	Source: Sector Conditional Grant (Wage)				60,357
LCII: Kasiina ward	Kyenjojo PS	-	Source: Sector Conditional Grant (Wage)				83,775
LCII: Kirongo ward	Bucuni PS	-	Source: Sector Conditional Grant (Wage)				59,140
LCII: Kirongo ward	Kyankuuta PS	-	Source: Sector Conditional Grant (Wage)				57,875
LCII: Misandika ward	Nyamango PS	-	Source: Sector Conditional Grant (Wage)				58,673
LCII: Ntooma ward	Nyantungo PS	-	Source: Sector Conditional Grant (Wage)				69,063
LCII: Ntooma ward	Rwentaiki PS	-	Source: Sector Conditional Grant (Wage)				56,035
Total for LCIII: Kyembogo Sub county		County: Mwenge					570,000
LCII: Kasaba	Mparo PS	-	Source: Sector Conditional Grant (Wage)				52,159
LCII: Kasaba	Nyaruzigati Primary School-480113	-	Source: Sector Conditional Grant (Wage)				13,000
LCII: Kasaba	Nyaruzigati PS	-	Source: Sector Conditional Grant (Wage)				29,914
LCII: Katambale	Katambale PS	-	Source: Sector Conditional Grant (Wage)				53,334
LCII: Katambale	Nyabusozi PS	-	Source: Sector Conditional Grant (Wage)				29,816
LCII: Kigoyera	Byeya PS	-	Source: Sector Conditional Grant (Wage)				53,251
LCII: Kigoyera	Igoma PS	-	Source: Sector Conditional Grant (Wage)				49,134
LCII: Kigoyera	Kajuma PS	-	Source: Sector Conditional Grant (Wage)				28,961
LCII: Kyamugenyi	Ncumbi PS	-	Source: Sector Conditional Grant (Wage)				58,496
LCII: Mirambi	Kihumuro Ps	-	Source: Sector Conditional Grant (Wage)				57,337
LCII: Mirambi	Kyembogo PS	-	Source: Sector Conditional Grant (Wage)				84,340
LCII: Mirambi	Nyaburaara Ps	-	Source: Sector Conditional Grant (Wage)				60,258
Total for LCIII: Nyabirongo sub county		County: Mwenge					164,783
LCII: Bigando	Bigando PS	-	Source: Sector Conditional Grant (Wage)				60,587
LCII: Kisangi	Kyentama PS	Kyentama Ps	Source: Sector Conditional Grant (Wage)				32,477
LCII: Nyabirongo	Nasanja PS	-	Source: Sector Conditional Grant (Wage)				25,293
LCII: Nyabirongo	Nyabirongo PS	-	Source: Sector Conditional Grant (Wage)				46,427
Total for LCIII: Kanyegaramire sub county		County: Mwenge					127,026
LCII: Kitega	Igongwe PS	-	Source: Sector Conditional Grant (Wage)				55,697
LCII: Kitega	Kitega PS	-	Source: Sector Conditional Grant (Wage)				24,847
LCII: Kitega	Kyakahirwa PS	-	Source: Sector Conditional Grant (Wage)				46,482
Total for LCIII: Butunduzi Sub county		County: Mwenge					157,950
LCII: Kanyinya	Nyabubaale PS	-	Source: Sector Conditional Grant (Wage)				28,931
LCII: Kanyinya	Rugorra PS	-	Source: Sector Conditional Grant (Wage)				60,161
LCII: Nyakatoma	Nyakatoma Parents PS	-	Source: Sector Conditional Grant (Wage)				39,649

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LCII: Rugorra	Nyamabaale PS	-	Source: Sector Conditional Grant (Wage)	29,209
Total for LCIII: Kyarusoji Town council		County: Mwenge		237,890
LCII: Binunda ward	Nsinde PS	-	Source: Sector Conditional Grant (Wage)	62,643
LCII: Binunda ward	Webikere PS	-	Source: Sector Conditional Grant (Wage)	59,438
LCII: Kyarusoji ward	Hamukuku PS	-	Source: Sector Conditional Grant (Wage)	57,255
LCII: Kyarusoji ward	Kyarusoji PS	-	Source: Sector Conditional Grant (Wage)	58,554
Total for LCIII: Butunduzi Town council		County: Mwenge		142,489
LCII: Butunduzi ward	Butunduzi PS	-	Source: Sector Conditional Grant (Wage)	81,605
LCII: Rwibale ward	Rwibale PS	-	Source: Sector Conditional Grant (Wage)	60,884
Total for LCIII: Katooke Town council		County: Mwenge		241,420
LCII: Kyanyabongo ward	Katembe PS	-	Source: Sector Conditional Grant (Wage)	40,309
LCII: Mwaro ward	Iborooga PS	-	Source: Sector Conditional Grant (Wage)	72,655
LCII: Mwaro ward	Kahanda PS	-	Source: Sector Conditional Grant (Wage)	49,284
LCII: Mwaro ward	Mukole PS	-	Source: Sector Conditional Grant (Wage)	79,172
Total for LCIII: Kyarusoji sub county		County: Mwenge		195,244
LCII: Barahijja	Barahijja PS	-	Source: Sector Conditional Grant (Wage)	60,047
LCII: Barahijja	Kanyabacope PS	-	Source: Sector Conditional Grant (Wage)	55,567
LCII: Kyongera	Kaisamba PS	-	Source: Sector Conditional Grant (Wage)	53,880
LCII: Kyongera	Kyongera PS	-	Source: Sector Conditional Grant (Wage)	25,751
Total for LCIII: Kisojo sub county		County: Mwenge		431,652
LCII: Kigunda	Kigunda PS	-	Source: Sector Conditional Grant (Wage)	46,038
LCII: Kikoda	Kikida PS	-	Source: Sector Conditional Grant (Wage)	64,192
LCII: Kisojo	Kirongo PS	-	Source: Sector Conditional Grant (Wage)	56,480
LCII: Kisojo	Kisojo PS	-	Source: Sector Conditional Grant (Wage)	76,948
LCII: Kisojo	Kitagweta PS	-	Source: Sector Conditional Grant (Wage)	56,200
LCII: Rwaitengya	Kiswarra PS	-	Source: Sector Conditional Grant (Wage)	55,809
LCII: Rwaitengya	Rwaitengya PS	-	Source: Sector Conditional Grant (Wage)	75,986
Total for LCIII: Bufunjo sub county		County: Mwenge		331,694
LCII: Mbale	Kitabona PS	-	Source: Sector Conditional Grant (Wage)	48,344
LCII: Mbale	Makerere PS	-	Source: Sector Conditional Grant (Wage)	71,630
LCII: Mbale	Mbaale PS	-	Source: Sector Conditional Grant (Wage)	55,866
LCII: Mbale	Rwenjaza PS	-	Source: Sector Conditional Grant (Wage)	39,177
LCII: Nyamanga	Bukongwa PS	-	Source: Sector Conditional Grant (Wage)	50,179
LCII: Nyamanga	Kagoma PS	-	Source: Sector Conditional Grant (Wage)	66,500
Total for LCIII: Nyantungo sub county		County: Mwenge		504,117
LCII: Burarro	Kaihamba PS	-	Source: Sector Conditional Grant (Wage)	34,931
LCII: Burarro	Nyarukoma PS	-	Source: Sector Conditional Grant (Wage)	95,597
LCII: Kibira	Katunguru PS	-	Source: Sector Conditional Grant (Wage)	40,996

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LCII: Kibira	Kitonkya PS	-	Source: Sector Conditional Grant (Wage)	49,022
LCII: Kyamutaasa	Kidudu PS	-	Source: Sector Conditional Grant (Wage)	87,717
LCII: Ruhoko	Kyanyama PS	-	Source: Sector Conditional Grant (Wage)	47,500
LCII: Ruhoko	Mabaale PS	-	Source: Sector Conditional Grant (Wage)	37,800
LCII: Ruhoko	Nyakahama PS	-	Source: Sector Conditional Grant (Wage)	51,210
LCII: Ruhoko	Ruhoko PS	-	Source: Sector Conditional Grant (Wage)	59,343
Total for LCIII: Kigaraale sub county		County: Mwenge		500,410
LCII: Kabale	Kabale A PS	-	Source: Sector Conditional Grant (Wage)	45,902
LCII: Kigaraale	Kahyoro PS	-	Source: Sector Conditional Grant (Wage)	46,539
LCII: Kigaraale	Kigaraale PS	-	Source: Sector Conditional Grant (Wage)	72,372
LCII: Kigaraale	Rwempike PS	-	Source: Sector Conditional Grant (Wage)	47,413
LCII: Kikumiro	Mwaro PS	-	Source: Sector Conditional Grant (Wage)	45,948
LCII: Kyakatiwire	Kengabi PS	-	Source: Sector Conditional Grant (Wage)	35,548
LCII: Kyakatiwire	Kyakatiwire PS	-	Source: Sector Conditional Grant (Wage)	77,982
LCII: Mwibaale	Bwera PS	-	Source: Sector Conditional Grant (Wage)	63,448
LCII: Nyaibanda	Kaburanda PS	-	Source: Sector Conditional Grant (Wage)	65,257
Total for LCIII: Nyabuharwa sub county		County: Mwenge		368,175
LCII: Kabirizi	Kyakahyoro PS	-	Source: Sector Conditional Grant (Wage)	56,668
LCII: Kabirizi	Rwebijuzi PS	-	Source: Sector Conditional Grant (Wage)	50,846
LCII: Kigando	Kyakayombya PS	-	Source: Sector Conditional Grant (Wage)	58,369
LCII: Kinyantale	Rwabaganda Primary School	-	Source: Sector Conditional Grant (Wage)	52,397
LCII: Mugoma	Biheehe PS	-	Source: Sector Conditional Grant (Wage)	38,558
LCII: Mugoma	Mugoma PS	-	Source: Sector Conditional Grant (Wage)	54,318
LCII: Nyabuharwa	Mirongo Primary School	-	Source: Sector Conditional Grant (Wage)	57,019
Total for LCIII: Nyankwanzi sub county		County: Mwenge		359,695
LCII: Haikoona	Kitaihuka PS	-	Source: Sector Conditional Grant (Wage)	62,013
LCII: Haikoona	Nyankwanzi PS	-	Source: Sector Conditional Grant (Wage)	48,640
LCII: Kamazima	Rwensambya PS	-	Source: Sector Conditional Grant (Wage)	49,679
LCII: Kitaihuka	Kisansa PS	-	Source: Sector Conditional Grant (Wage)	54,485
LCII: Kitaihuka	Mabira PS	-	Source: Sector Conditional Grant (Wage)	78,189
LCII: Kitaihuka	Rubona M PS	-	Source: Sector Conditional Grant (Wage)	36,990
LCII: Nyamyeezi	Rukukuru PS	-	Source: Sector Conditional Grant (Wage)	29,699
Total for LCIII: Kihuura sub county		County: Mwenge		335,048
LCII: Kihuura	Bukora PS	-	Source: Sector Conditional Grant (Wage)	44,515
LCII: Kihuura	Buramba PS	-	Source: Sector Conditional Grant (Wage)	50,977
LCII: Kihuura	Kiregesa PS	-	Source: Sector Conditional Grant (Wage)	67,478
LCII: Kijweeka	Gayoby PS	-	Source: Sector Conditional Grant (Wage)	44,934
LCII: Kyankaramata	Busaiga PS	-	Source: Sector Conditional Grant (Wage)	39,715

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LCII: Kyankaramata	Kyankaramata PS	-	Source: Sector Conditional Grant (Wage)	43,715			
LCII: Matiri	Marumbu PS	-	Source: Sector Conditional Grant (Wage)	43,715			
Total for LCIII: Bugaaki sub county		County: Mwenge		563,342			
LCII: Hiima	Kagorogoro PS	-	Source: Sector Conditional Grant (Wage)	72,249			
LCII: Hiima	Kyakatara PS	-	Source: Sector Conditional Grant (Wage)	68,100			
LCII: Kasenyi	Nyakasenyi PS	-	Source: Sector Conditional Grant (Wage)	59,760			
LCII: Kyabagonza	Kasamba PS	-	Source: Sector Conditional Grant (Wage)	64,133			
LCII: Nyamabuga	Buhemba PS	-	Source: Sector Conditional Grant (Wage)	66,331			
LCII: Nyamabuga	Kicuucu PS	-	Source: Sector Conditional Grant (Wage)	77,512			
LCII: Nyamabuga	Kisangi PS	-	Source: Sector Conditional Grant (Wage)	57,602			
LCII: Nyamabuga	Rwentuuha PS	-	Source: Sector Conditional Grant (Wage)	97,655			
Total for LCIII: Katooke sub county		County: Mwenge		589,223			
LCII: Kinogero	Iraara PS	-	Source: Sector Conditional Grant (Wage)	46,172			
LCII: Kinogero	Rukiizi PS	-	Source: Sector Conditional Grant (Wage)	41,173			
LCII: Myeri	Kijugo PS	-	Source: Sector Conditional Grant (Wage)	55,699			
LCII: Myeri	Kijwiga PS	-	Source: Sector Conditional Grant (Wage)	62,971			
LCII: Nyakisi	Buhuura PS	-	Source: Sector Conditional Grant (Wage)	63,264			
LCII: Nyakisi	Kafunda PS	-	Source: Sector Conditional Grant (Wage)	59,293			
LCII: Nyakisi	Nyakisi PS	-	Source: Sector Conditional Grant (Wage)	61,710			
LCII: Rubango	Rubango PS	-	Source: Sector Conditional Grant (Wage)	77,343			
LCII: Rwamukoora	Bwahurro PS	-	Source: Sector Conditional Grant (Wage)	59,234			
LCII: Rwamukoora	Rwamukoora PS	-	Source: Sector Conditional Grant (Wage)	62,365			
Total for LCIII: Butiiti sub county		County: Mwenge		546,290			
LCII: Butiiti	Butiiti Boys PS	-	Source: Sector Conditional Grant (Wage)	69,991			
LCII: Butiiti	Butiiti Girls PS	-	Source: Sector Conditional Grant (Wage)	87,308			
LCII: Butiiti	Galihuma PS	-	Source: Sector Conditional Grant (Wage)	64,532			
LCII: Butiiti	St Augustines Demo	-	Source: Sector Conditional Grant (Wage)	81,501			
LCII: Kaihura	Bwenzi PS	-	Source: Sector Conditional Grant (Wage)	31,209			
LCII: Kaihura	Kaihura PS	-	Source: Sector Conditional Grant (Wage)	60,827			
LCII: Kaihura	St Marys Kaihura PS	-	Source: Sector Conditional Grant (Wage)	87,657			
LCII: Mukunyu	Busanza PS	-	Source: Sector Conditional Grant (Wage)	63,265			
263367 Sector Conditional Grant (Non-Wage)		661,559	0	733,158	0	0	733,158
Total for LCIII: Kyenjojo Town council		County: Mwenge		44,251			
LCII: Kasiina ward		HAKATOMA	Source: Sector Conditional Grant (Non-Wage)		3,644		
LCII: Kasiina ward		KATOOSA P.S.	Source: Sector Conditional Grant (Non-Wage)		5,399		
LCII: Kasiina ward		KYENJOJO P.S.	Source: Sector Conditional Grant (Non-Wage)		8,193		
LCII: Kirongo ward		BUCUNI P.S	Source: Sector Conditional Grant (Non-Wage)		8,096		
LCII: Kirongo ward		KYANKUUTA P/S	Source: Sector Conditional Grant (Non-Wage)		5,601		

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LCII: Misandika ward	NYAMANGO P.S	Source: Sector Conditional Grant (Non-Wage)	4,852
LCII: Ntooma ward	NYANTUNGO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,699
LCII: Ntooma ward	RWENTAIKI P.S	Source: Sector Conditional Grant (Non-Wage)	3,765
Total for LCIII: Kyembogo Sub county	County: Mwenge		76,921
LCII: Kasaba	Mparo P.S.	Source: Sector Conditional Grant (Non-Wage)	9,248
LCII: Kasaba	NYARUZIGATI P.S	Source: Sector Conditional Grant (Non-Wage)	4,981
LCII: Katambale	Katambale P.S	Source: Sector Conditional Grant (Non-Wage)	7,460
LCII: Katambale	NYABUSOZI P.S	Source: Sector Conditional Grant (Non-Wage)	5,359
LCII: Kigoyera	Byeya P.S	Source: Sector Conditional Grant (Non-Wage)	8,354
LCII: Kigoyera	Igoma P.S.	Source: Sector Conditional Grant (Non-Wage)	8,781
LCII: Kigoyera	KAJUMA P.S	Source: Sector Conditional Grant (Non-Wage)	5,786
LCII: Kyamugenyi	Ncumbi P.S	Source: Sector Conditional Grant (Non-Wage)	6,277
LCII: Mirambi	Kihumuro P.S	Source: Sector Conditional Grant (Non-Wage)	5,826
LCII: Mirambi	Kyembogo P.S.	Source: Sector Conditional Grant (Non-Wage)	8,861
LCII: Mirambi	Nyaburara P.S	Source: Sector Conditional Grant (Non-Wage)	5,987
Total for LCIII: Nyabirongo sub county	County: Mwenge		22,089
LCII: Bigando	Bigando P.S.	Source: Sector Conditional Grant (Non-Wage)	5,665
LCII: Kisangi	KYENTAAMA	Source: Sector Conditional Grant (Non-Wage)	4,796
LCII: Nyabirongo	Nsanja Parents School	Source: Sector Conditional Grant (Non-Wage)	3,741
LCII: Nyabirongo	Nyabirongo P.S.	Source: Sector Conditional Grant (Non-Wage)	7,887
Total for LCIII: Kanyegaramire sub county	County: Mwenge		17,165
LCII: Kitega	Igongwe P.S.	Source: Sector Conditional Grant (Non-Wage)	7,452
LCII: Kitega	KITEGA P.S	Source: Sector Conditional Grant (Non-Wage)	4,119
LCII: Kitega	Kyakahirwa pS	Source: Sector Conditional Grant (Non-Wage)	5,593
Total for LCIII: Butunduzi Sub county	County: Mwenge		28,385
LCII: Kanyinya	NYABUBARE PRIVATE SCH.	Source: Sector Conditional Grant (Non-Wage)	6,647
LCII: Kanyinya	RUGORRA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,716
LCII: Nyakatoma	NYAKATOMA PARENTS	Source: Sector Conditional Grant (Non-Wage)	7,605
LCII: Rugorra	NYAMABAALE P.S	Source: Sector Conditional Grant (Non-Wage)	5,416
Total for LCIII: Kyarusenzi Town council	County: Mwenge		24,335
LCII: Binunda ward	NSINDE P.S	Source: Sector Conditional Grant (Non-Wage)	6,237
LCII: Binunda ward	WEBIKERE P.S	Source: Sector Conditional Grant (Non-Wage)	3,918
LCII: Kyarusenzi ward	HAMUKUKU P.S	Source: Sector Conditional Grant (Non-Wage)	5,713
LCII: Kyarusenzi ward	KYARUSOZI P.S	Source: Sector Conditional Grant (Non-Wage)	8,467

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Total for LCIII: Butunduzi Town council	County: Mwenge	15,323
LCII: Butunduzi ward	BUTUNDUZI P.S. Source: Sector Conditional Grant (Non-Wage)	9,803
LCII: Rwibale ward	RWIBAALE P.S. Source: Sector Conditional Grant (Non-Wage)	5,520
Total for LCIII: Katooke Town council	County: Mwenge	23,442
LCII: Kyanyabongo ward	KATEMBE Source: Sector Conditional Grant (Non-Wage)	6,172
LCII: Mwaro ward	IBOROOGA P.S. Source: Sector Conditional Grant (Non-Wage)	7,002
LCII: Mwaro ward	KAHANDA P.S. Source: Sector Conditional Grant (Non-Wage)	3,822
LCII: Mwaro ward	MUKOLE P.S. Source: Sector Conditional Grant (Non-Wage)	6,446
Total for LCIII: Kyarusenzi sub county	County: Mwenge	20,302
LCII: Barahijja	Barahijja P.S. Source: Sector Conditional Grant (Non-Wage)	6,680
LCII: Barahijja	Kanyabacope P.S. Source: Sector Conditional Grant (Non-Wage)	4,852
LCII: Kyongerera	Kaisamba P.S. Source: Sector Conditional Grant (Non-Wage)	4,780
LCII: Kyongerera	Kyongerera Parents School Source: Sector Conditional Grant (Non-Wage)	3,991
Total for LCIII: Kisojo sub county	County: Mwenge	46,523
LCII: Kigunda	KIGUNDA P.S. Source: Sector Conditional Grant (Non-Wage)	7,267
LCII: Kikoda	KIKODA P.S. Source: Sector Conditional Grant (Non-Wage)	6,527
LCII: Kisojo	KIRONGO P.S. Source: Sector Conditional Grant (Non-Wage)	5,383
LCII: Kisojo	KISOJO P.S. Source: Sector Conditional Grant (Non-Wage)	7,275
LCII: Kisojo	KITAGWETA P.S. Source: Sector Conditional Grant (Non-Wage)	6,760
LCII: Rwaitengya	KISWARRA P.S. Source: Sector Conditional Grant (Non-Wage)	4,586
LCII: Rwaitengya	RWAITENGYA P.S. Source: Sector Conditional Grant (Non-Wage)	8,724
Total for LCIII: Bufunjo sub county	County: Mwenge	35,062
LCII: Mbale	KITABONA P.SCHOOL Source: Sector Conditional Grant (Non-Wage)	5,649
LCII: Mbale	MAKERERE P.S. Source: Sector Conditional Grant (Non-Wage)	6,430
LCII: Mbale	Mbale P.S. Source: Sector Conditional Grant (Non-Wage)	6,213
LCII: Mbale	Rwenjaza Parents School Source: Sector Conditional Grant (Non-Wage)	6,623
LCII: Nyamanga	Bukongwa P.S. Source: Sector Conditional Grant (Non-Wage)	4,554
LCII: Nyamanga	Kagoma P.S. Source: Sector Conditional Grant (Non-Wage)	5,593
Total for LCIII: Nyantungo sub county	County: Mwenge	47,983
LCII: Burarro	KAIHAMBA P.S. Source: Sector Conditional Grant (Non-Wage)	4,119
LCII: Burarro	NYARUKOMA P.S. Source: Sector Conditional Grant (Non-Wage)	8,781
LCII: Kibira	KATUNGURU P.S. Source: Sector Conditional Grant (Non-Wage)	4,627

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LCII: Kibira	KITONKYA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,321
LCII: Kyamutaasa	KIDUDU P.S	Source: Sector Conditional Grant (Non-Wage)	7,155
LCII: Ruhoko	KYANYAMA P.S	Source: Sector Conditional Grant (Non-Wage)	7,388
LCII: Ruhoko	MABAALE PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)	3,838
LCII: Ruhoko	NYAKAHAMA P.S	Source: Sector Conditional Grant (Non-Wage)	3,161
LCII: Ruhoko	RUHOKO P.S	Source: Sector Conditional Grant (Non-Wage)	4,594
Total for LCIII: Kigaraale sub county	County: Mwenge		41,615
LCII: Kabale	KABALE A P.S	Source: Sector Conditional Grant (Non-Wage)	2,984
LCII: Kigaraale	KAHYORO	Source: Sector Conditional Grant (Non-Wage)	2,920
LCII: Kigaraale	KIGARALE P.S	Source: Sector Conditional Grant (Non-Wage)	4,933
LCII: Kigaraale	RWEMPIKE PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)	2,880
LCII: Kikumiro	MWARO S.B SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,651
LCII: Kyakatwire	KENGABI P.S	Source: Sector Conditional Grant (Non-Wage)	4,538
LCII: Kyakatwire	KYAKATWIRE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,833
LCII: Mwibaale	BWERA P/S	Source: Sector Conditional Grant (Non-Wage)	6,317
LCII: Nyaibanda	KABURANDA P.S	Source: Sector Conditional Grant (Non-Wage)	5,560
Total for LCIII: Nyabuharwa sub county	County: Mwenge		35,204
LCII: Kabirizi	KYAKAHYORO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,034
LCII: Kabirizi	RWEBIJUZA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,691
LCII: Kigando	KYAKAYOMBYA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,657
LCII: Kinyantale	RWABAGANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,669
LCII: Mugoma	BIHEEHE P.S	Source: Sector Conditional Grant (Non-Wage)	4,393
LCII: Mugoma	MUGOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,297
LCII: Nyabuharwa	MIRONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,464
Total for LCIII: Nyankwanzi sub county	County: Mwenge		40,405
LCII: Haikoona	Kitaihuka P.S.	Source: Sector Conditional Grant (Non-Wage)	5,472
LCII: Haikoona	Nyankwanzi P.S.	Source: Sector Conditional Grant (Non-Wage)	5,826
LCII: Kamazima	RWENSAMBYA P.S	Source: Sector Conditional Grant (Non-Wage)	6,639
LCII: Kitaihuka	Kisansa P.S	Source: Sector Conditional Grant (Non-Wage)	5,818
LCII: Kitaihuka	Mabira P.S.	Source: Sector Conditional Grant (Non-Wage)	9,489

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LCII: Kitaihuka	Rubona P.S	Source: Sector Conditional Grant (Non-Wage)	3,137
LCII: Nyamyeezi	RUKUKURU SUB- GRADE	Source: Sector Conditional Grant (Non-Wage)	4,023
Total for LCIII: Kihuura sub county	County: Mwenge		33,779
LCII: Kihuura	BUKORA P.S	Source: Sector Conditional Grant (Non-Wage)	4,297
LCII: Kihuura	BURAMBA P.S	Source: Sector Conditional Grant (Non-Wage)	4,200
LCII: Kihuura	KIREGESA P.S	Source: Sector Conditional Grant (Non-Wage)	5,150
LCII: Kijweeka	GAYOBYO P.S	Source: Sector Conditional Grant (Non-Wage)	5,480
LCII: Kyankaramata	BUSAIGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,466
LCII: Kyankaramata	KYANKARAMAT A P.S	Source: Sector Conditional Grant (Non-Wage)	3,121
LCII: Matiri	MARUMBU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,066
Total for LCIII: Bugaaki sub county	County: Mwenge		44,371
LCII: Hiima	Kagorogoro P.S.	Source: Sector Conditional Grant (Non-Wage)	4,965
LCII: Hiima	Kyakatara P.S.	Source: Sector Conditional Grant (Non-Wage)	4,860
LCII: Kasenyi	Nyakasenyi P.S.	Source: Sector Conditional Grant (Non-Wage)	5,536
LCII: Kyabagonza	Kasamba	Source: Sector Conditional Grant (Non-Wage)	4,192
LCII: Nyamabuga	Buhemba P.S.	Source: Sector Conditional Grant (Non-Wage)	5,770
LCII: Nyamabuga	Kicuucu P.S.	Source: Sector Conditional Grant (Non-Wage)	5,754
LCII: Nyamabuga	KISANGI P.S	Source: Sector Conditional Grant (Non-Wage)	4,772
LCII: Nyamabuga	Rwentuuha P.S.	Source: Sector Conditional Grant (Non-Wage)	8,523
Total for LCIII: Katooke sub county	County: Mwenge		52,819
LCII: Kinogero	Iraara P.S	Source: Sector Conditional Grant (Non-Wage)	5,488
LCII: Kinogero	Rukiizi P.S	Source: Sector Conditional Grant (Non-Wage)	4,063
LCII: Myeri	Kijugo P.S.	Source: Sector Conditional Grant (Non-Wage)	5,593
LCII: Myeri	Kijwiga	Source: Sector Conditional Grant (Non-Wage)	4,812
LCII: Nyakisi	Buhuura P.S.	Source: Sector Conditional Grant (Non-Wage)	5,174
LCII: Nyakisi	Kafunda P.S.	Source: Sector Conditional Grant (Non-Wage)	6,414
LCII: Nyakisi	Nyakisi P.S.	Source: Sector Conditional Grant (Non-Wage)	4,611
LCII: Rubango	Rubango	Source: Sector Conditional Grant (Non-Wage)	4,329
LCII: Rwamukoora	Bwahurro P.S.	Source: Sector Conditional Grant (Non-Wage)	6,510
LCII: Rwamukoora	Rwamukoora P.S.	Source: Sector Conditional Grant (Non-Wage)	5,826
Total for LCIII: Butiiti sub county	County: Mwenge		46,489
LCII: Butiiti	BUTIITI BOYS P.S.	Source: Sector Conditional Grant (Non-Wage)	6,744
LCII: Butiiti	BUTIITI GIRLS P.S.	Source: Sector Conditional Grant (Non-Wage)	4,699
LCII: Butiiti	GALIHUUMA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,822

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LCII: Butiiti	ST. AUGUSTINE S BUTIITI DEMONSTRATION	Source: Sector Conditional Grant (Non-Wage)	6,543					
LCII: Kaihura	BWENZI P.S	Source: Sector Conditional Grant (Non-Wage)	3,950					
LCII: Kaihura	KAIHURA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,485					
LCII: Kaihura	ST. MARY S P.S.	Source: Sector Conditional Grant (Non-Wage)	8,016					
LCII: Mukunyu	BUSANZA P.S	Source: Sector Conditional Grant (Non-Wage)	5,230					
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	0	0
Total Cost of Output 51	7,834,935	7,173,376	733,158	0	0	0	0	7,906,535
Total Cost of Class of Output Lower Local Services	7,834,935	7,173,376	733,158	0	0	0	0	7,906,535
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total		
078175 Non Standard Service Delivery Capital								
281504 Monitoring, Supervision & Appraisal of capital works	6,000	0	0	43,369	0	43,369		
Total for LCIII: Kyenjojo Town council	County: Mwenge					43,369		
LCII: Kasiina ward Headquarters	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant				43,369		
Total Cost of Output 75	6,000	0	0	43,369	0	43,369		
078180 Classroom construction and rehabilitation								
312101 Non-Residential Buildings	196,000	0	0	1,026,262	0	1,026,262		
Total for LCIII: Kyembogo Sub county	County: Mwenge					75,000		
LCII: Kasaba Nyaruzigati PS	Building Construction - Schools-256	Source: Sector Development Grant				75,000		
Total for LCIII: Nyabirongo sub county	County: Mwenge					75,000		
LCII: Kisangi Bukongwa PS	Building Construction - Schools-256	Source: Sector Development Grant				75,000		
Total for LCIII: Kanyegaramire sub county	County: Mwenge					46,262		
LCII: Kitega Retention for several Sites	Building Construction - Contractor-216	Source: Sector Development Grant				46,262		
Total for LCIII: Butunduzi Sub county	County: Mwenge					155,000		
LCII: Kanyinya Nyamabaale PS	Building Construction - Schools-256	Source: Sector Development Grant				75,000		

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LCII: Nyakatoma	Nyakatoma PS	Building Construction - Schools-256	Source: Sector Development Grant	80,000
Total for LCIII: Bufunjo sub county		County: Mwenge		150,000
LCII: Mbale	Mbaale PS	Building Construction - Schools-256	Source: Sector Development Grant	75,000
LCII: Rwenjaza	Rwenjaza PS	Building Construction - Schools-256	Source: Sector Development Grant	75,000
Total for LCIII: Nyantungo sub county		County: Mwenge		75,000
LCII: Mabaale	Mabaale PS	Building Construction - Schools-256	Source: Sector Development Grant	75,000
Total for LCIII: Nyabuharwa sub county		County: Mwenge		150,000
LCII: Kabirizi	Rwebijuza PS	Building Construction - Schools-256	Source: Sector Development Grant	75,000
LCII: Mugoma	Biheehe PS	Building Construction - Schools-256	Source: Sector Development Grant	75,000
Total for LCIII: Nyankwanzi sub county		County: Mwenge		225,000
LCII: Nyamyeezi	Kyarugangama PS	Building Construction - Schools-256	Source: Sector Development Grant	75,000
LCII: Nyamyeezi	Nyamyezi PS	Building Construction - Schools-256	Source: Sector Development Grant	75,000
LCII: Nyamyeezi	Rukukuru PS	Building Construction - Schools-256	Source: Sector Development Grant	75,000
Total Cost of Output 80		196,000	001,026,2620	1,026,262
078181 Latrine construction and rehabilitation				
312101 Non-Residential Buildings		35,850	00448,3640	448,364
Total for LCIII: Kyenjojo Town council		County: Mwenge		54,000
LCII: Bucuni ward	Bucuni Primary School	Building Construction - Latrines-237	Source: Sector Development Grant	18,000
LCII: Kijuma	Katoosa Primary School	Building Construction - Latrines-237	Source: Sector Development Grant	18,000
LCII: Ntooma ward	Nyantungo Primary School	Building Construction - Latrines-237	Source: Sector Development Grant	18,000

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Total for LCIII: Kyembogo Sub county		County: Mwenge	36,000
LCII: Kigoyera	Kajuma Primary School	Building Construction - Latrines-237	Source: Sector Development Grant 18,000
LCII: Kigoyera	Nyabusozi Primary School	Building Construction - Latrines-237	Source: Sector Development Grant 18,000
Total for LCIII: Kanyegaramire sub county		County: Mwenge	16,364
LCII: Kitega	Kitega Primary School	Building Construction - Latrines-237	Source: Sector Development Grant 16,364
Total for LCIII: Butunduzi Sub county		County: Mwenge	18,000
LCII: Nyakatoma	Nyakatoma Primary School	Building Construction - Latrines-237	Source: Sector Development Grant 18,000
Total for LCIII: Butunduzi Town council		County: Mwenge	18,000
LCII: Butunduzi ward	Butunduzi Primary School	Building Construction - Latrines-237	Source: Sector Development Grant 18,000
Total for LCIII: Kyarusenzi sub county		County: Mwenge	18,000
LCII: Barahijja	Barahijja Primary School	Building Construction - Latrines-237	Source: Sector Development Grant 18,000
Total for LCIII: Kisojo sub county		County: Mwenge	18,000
LCII: Kigunda	Kigunda Primary School	Building Construction - Latrines-237	Source: Sector Development Grant 18,000
Total for LCIII: Bufunjo sub county		County: Mwenge	36,000
LCII: Mbale	Kitabona Primary School	Building Construction - Latrines-237	Source: Sector Development Grant 18,000
LCII: Nyamanga	Kagoma Primary School	Building Construction - Latrines-237	Source: Sector Development Grant 18,000
Total for LCIII: Kigaraale sub county		County: Mwenge	36,000
LCII: Kigaraale	Kahyoro Primary School	Building Construction - Latrines-237	Source: Sector Development Grant 18,000
LCII: Nyaibanda	Kaburanda Primary School	Building Construction - Latrines-237	Source: Sector Development Grant 18,000

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Total for LCIII: Nyabuharwa sub county		County: Mwenge	54,000
<i>LCII: Kinyantale</i>	<i>Kyakahyoro Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 18,000
<i>LCII: Mbaale</i>	<i>Makerere Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 18,000
<i>LCII: Nyabuharwa</i>	<i>Mirongo Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 18,000
Total for LCIII: Nyankwanzi sub county		County: Mwenge	18,000
<i>LCII: Kitaihuka</i>	<i>Mabira Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 18,000
Total for LCIII: Kihuura sub county		County: Mwenge	36,000
<i>LCII: Kawarruju</i>	<i>Kawarruju Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 18,000
<i>LCII: Kyankaramata</i>	<i>Kyankaramata Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 18,000
Total for LCIII: Bugaaki sub county		County: Mwenge	18,000
<i>LCII: Nyamabuga</i>	<i>Buhemba Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 18,000
Total for LCIII: Katooke sub county		County: Mwenge	18,000
<i>LCII: Myeri</i>	<i>Kijwiga Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 18,000
Total for LCIII: Butiiti sub county		County: Mwenge	36,000
<i>LCII: Kaihura</i>	<i>Kaihura Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 18,000
<i>LCII: Kaihura</i>	<i>St Marys Kaihura Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 18,000
Total Cost of Output 81		35,850	0 0 448,364 0 448,364
078182 Teacher house construction and rehabilitation			
312102 Residential Buildings	128,400	0	0 0 0 0 0
Total Cost of Output 82		128,400	0 0 0 0 0
078183 Provision of furniture to primary schools			
312203 Furniture & Fixtures	10,800	0	0 53,200 0 53,200

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Total for LCIII: Butunduzi Sub county		County: Mwenge	14,400
<i>LCII: Kanyinya</i>	<i>Nyamabaale Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 7,200
<i>LCII: Nyakatoma</i>	<i>Nyakatoma Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 7,200
Total for LCIII: Nyantungo sub county		County: Mwenge	7,200
<i>LCII: Mabaale</i>	<i>Mabaale Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 7,200
Total for LCIII: Nyabuharwa sub county		County: Mwenge	7,200
<i>LCII: Mugoma</i>	<i>Biheehe Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 7,200
Total for LCIII: Nyankwanzi sub county		County: Mwenge	24,400
<i>LCII: Kitaihuka</i>	<i>Kitaihuka Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 4,000
<i>LCII: Nyamyeezi</i>	<i>Kyarugangama Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 6,000
<i>LCII: Nyamyeezi</i>	<i>Nyamyeezi Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 7,200
<i>LCII: Nyamyeezi</i>	<i>Rukukuru Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 7,200
Total Cost of Output 83		10,800	0 0 53,200 0 53,200
Total Cost of Class of Output Capital Purchases		377,050	0 0 1,571,196 0 1,571,196
Total cost of Pre-Primary and Primary Education		8,211,985	7,173,376 733,158 1,571,196 0 9,477,730

0782 Secondary Education

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
078251 Secondary Capitation(USE)(LLS)						
263366 Sector Conditional Grant (Wage)	910,503	1,250,671	0	0	0	1,250,671
Total for LCIII: Kyenjojo Town council		County: Mwenge				254,949
LCII: Kasiina ward	Kyenjojo SSS	-	Source: Sector Conditional Grant (Wage)			254,949
Total for LCIII: Kyarusozzi Town council		County: Mwenge				89,004
LCII: Kyarusozzi ward	Kyarusozzi SSS	-	Source: Sector Conditional Grant (Wage)			89,004

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Total for LCIII: Katooke Town council	County: Mwenge	128,511
LCII: Mwaro ward Katooke SS	- Source: Sector Conditional Grant (Wage)	128,511
Total for LCIII: Kisojo sub county	County: Mwenge	115,150
LCII: Kisojo Kisojo SSS	- Source: Sector Conditional Grant (Wage)	115,150
Total for LCIII: Bufunjo sub county	County: Mwenge	127,522
LCII: Nyamanga Bufunjo Seed SS	- Source: Sector Conditional Grant (Wage)	127,522
Total for LCIII: Nyantungo sub county	County: Mwenge	127,174
LCII: Burarro Nyarukoma SSS	- Source: Sector Conditional Grant (Wage)	127,174
Total for LCIII: Nyankwanzi sub county	County: Mwenge	156,109
LCII: Kitaihuka Nyankwanzi High School	- Source: Sector Conditional Grant (Wage)	156,109
Total for LCIII: Bugaaki sub county	County: Mwenge	81,933
LCII: Nyamabuga Buhenmba SSS	- Source: Sector Conditional Grant (Wage)	81,933
Total for LCIII: Butiiti sub county	County: Mwenge	170,318
LCII: Butiiti Maddox SSS	- Source: Sector Conditional Grant (Wage)	170,318
263367 Sector Conditional Grant (Non-Wage)	941,432 0 924,643 0 0	924,643
Total for LCIII: Kyenjojo Town council	County: Mwenge	238,654
LCII: Kasiina ward KYENJOJO SS	Source: Sector Conditional Grant (Non-Wage)	114,666
LCII: Kasiina ward ST ADOLF HIGH SCHOOL-KATOOSA	Source: Sector Conditional Grant (Non-Wage)	65,220
LCII: Kijuma KYENJOJO INTEGRATED SS	Source: Sector Conditional Grant (Non-Wage)	58,768
Total for LCIII: Butunduzi Sub county	County: Mwenge	15,490
LCII: Kanyinya RUGORRA COMMUNITY S S	Source: Sector Conditional Grant (Non-Wage)	15,490
Total for LCIII: Kyarusoji Town council	County: Mwenge	69,214
LCII: Kyarusoji ward KYARUSOZI SS	Source: Sector Conditional Grant (Non-Wage)	69,214
Total for LCIII: Butunduzi Town council	County: Mwenge	30,723
LCII: Butunduzi ward BUTUNDUZI SSS	Source: Sector Conditional Grant (Non-Wage)	30,723
Total for LCIII: Katooke Town council	County: Mwenge	67,616
LCII: Mwaro ward KATOOKE SSS	Source: Sector Conditional Grant (Non-Wage)	67,616
Total for LCIII: Kisojo sub county	County: Mwenge	57,376
LCII: Kisojo KISOJO SSS	Source: Sector Conditional Grant (Non-Wage)	57,376
Total for LCIII: Bufunjo sub county	County: Mwenge	42,537
LCII: Nyamanga BUFUNJO SEED SS	Source: Sector Conditional Grant (Non-Wage)	42,537

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Total for LCIII: Nyantungo sub county	County: Mwenge	41,922
<i>LCII: Burarro</i>	<i>NYARUKOMA SS Source: Sector Conditional Grant (Non-Wage)</i>	41,922
Total for LCIII: Nyankwanzi sub county	County: Mwenge	71,628
<i>LCII: Kitaihuka</i>	<i>NYANKWANZI HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage)</i>	71,628
Total for LCIII: Bugaaki sub county	County: Mwenge	134,882
<i>LCII: Hiima</i>	<i>CAMEL HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage)</i>	45,802
<i>LCII: Mitoma</i>	<i>DREAMLAND BUGAAKI HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage)</i>	52,321
<i>LCII: Nyamabuga</i>	<i>BUHEMBA SSS Source: Sector Conditional Grant (Non-Wage)</i>	36,759
Total for LCIII: Butiiti sub county	County: Mwenge	89,649
<i>LCII: Butiiti</i>	<i>MADDOX SEC SCH Source: Sector Conditional Grant (Non-Wage)</i>	89,649
263369 Support Services Conditional Grant (Non-Wage)	0	0
Total Cost of Output 51	1,851,934	1,250,671
Total Cost of Class of Output Lower Local Services	1,851,934	1,250,671
Total cost of Secondary Education	1,851,934	1,250,671

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	Total
01 Higher LG Services						
078301 Tertiary Education Services						
211101 General Staff Salaries	0	541,758	0	0	0	541,758
Total Cost of Output 01	0	541,758	0	0	0	541,758
Total Cost of Class of Output Higher LG Services	0	541,758	0	0	0	541,758
02 Lower Local Services						
078351 Skills Development Services						
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
263366 Sector Conditional Grant (Wage)	453,617	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	273,792	0	335,692	0	0	335,692

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Total for LCIII: Butiiti sub county	County: Mwenge	179,375
<i>LCII: Butiiti</i>	<i>St. Augustine Butiti</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
		179,375
Total Cost of Output 51	727,409	0 335,692 0 0 335,692
Total Cost of Class of Output Lower Local Services	727,409	0 335,692 0 0 335,692
Total cost of Skills Development	727,409	541,758 335,692 0 0 877,450

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	100,350	0	0	0	0	0
221001 Advertising and Public Relations	1,000	0	0	0	0	0
221002 Workshops and Seminars	35,301	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	600	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,001	0	0	0	0	0
222003 Information and communications technology (ICT)	461	0	0	0	0	0
227001 Travel inland	61,174	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	2,000	0	0	0	0	0
Total Cost of Output 01	202,886	0	6,000	0	0	6,000
078402 Monitoring and Supervision of Primary & secondary Education						
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
227001 Travel inland	34,036	0	0	0	0	0
228002 Maintenance - Vehicles	4,000	0	0	0	0	0
Total Cost of Output 02	41,036	0	0	0	0	0
078403 Sports Development services						
221002 Workshops and Seminars	1,000	0	9,890	0	0	9,890

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221017 Subscriptions	1,500	0	1,900	0	0	1,900
224005 Uniforms, Beddings and Protective Gear	0	0	11,000	0	0	11,000
227001 Travel inland	2,000	0	8,000	0	0	8,000
Total Cost of Output 03	4,500	0	30,790	0	0	30,790
078404 Sector Capacity Development						
221003 Staff Training	0	0	58,445	0	0	58,445
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	0	9,000	0	0	9,000
Total Cost of Output 04	0	0	77,445	0	0	77,445
078405 Education Management Services						
227001 Travel inland	0	0	15,000	0	0	15,000
Total Cost of Output 05	0	0	15,000	0	0	15,000
Total Cost of Class of Output Higher LG Services	248,422	0	129,235	0	0	129,235
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	69,260	118,601	187,861
Total for LCIII: Kyenjojo Town council	County: Mwenge					187,861
<i>LCII: Kasiina ward</i>	<i>Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>		<i>Source: Donor Funding</i>		118,601
<i>LCII: Kasiina ward</i>	<i>Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>		69,260
Total Cost of Output 72	0	0	0	69,260	118,601	187,861
Total Cost of Class of Output Capital Purchases	0	0	0	69,260	118,601	187,861
Total cost of Education & Sports Management and Inspection	248,422	0	129,235	69,260	118,601	317,096

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0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services	Total					
078501 Special Needs Education Services						
227001 Travel inland	1,000	0	1,000	0	0	1,000
Total Cost of Output 01	1,000	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	1,000	0	1,000	0	0	1,000
Total cost of Special Needs Education	1,000	0	1,000	0	0	1,000
Total cost of Education	11,040,750	8,965,806	2,123,728	1,640,455	118,601	12,848,590

Vote:530 Kyenjojo 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	1,205,784	397,988	1,779,844
District Unconditional Grant (Non-Wage)	16,263	12,637	10,000
District Unconditional Grant (Wage)	81,465	61,099	0
Locally Raised Revenues	3,000	0	0
Other Transfers from Central Government	0	324,253	1,769,844
Sector Conditional Grant (Non-Wage)	1,105,056	0	0
Development Revenues	224,000	780,034	105,115
District Discretionary Development Equalization Grant	195,000	212,414	105,115
Locally Raised Revenues	29,000	8,000	0
Other Transfers from Central Government	0	559,620	0
Total Revenues shares	1,429,784	1,178,022	1,884,959
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	81,465	61,099	0
Non Wage	1,124,319	226,131	1,779,844
Development Expenditure			
Domestic Development	224,000	444,799	105,115
Donor Development	0	0	0
Total Expenditure	1,429,784	732,029	1,884,959

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	81,465	0	0	0	0	0

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211103 Allowances	2,000	0	0	0	0	0
221001 Advertising and Public Relations	2,272	0	0	0	0	0
221003 Staff Training	2,840	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,241	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,850	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	2,608	0	0	0	0	0
227001 Travel inland	31,963	0	0	0	0	0
228002 Maintenance - Vehicles	8,479	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	50,564	0	0	0	0	0
Total Cost of Output 01	189,283	0	0	0	0	0
048104 Community Access Roads maintenance						
211101 General Staff Salaries	0	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	120,962	0	0	120,962
221001 Advertising and Public Relations	0	0	2,272	0	0	2,272
221003 Staff Training	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	5,690	0	0	5,690
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	850	0	0	850
221014 Bank Charges and other Bank related costs	0	0	708	0	0	708
227001 Travel inland	0	0	24,200	0	0	24,200
227004 Fuel, Lubricants and Oils	0	0	541,451	0	0	541,451
Total Cost of Output 04	0	0	699,134	0	0	699,134
048105 District Road equipment and machinery repaired						
228002 Maintenance - Vehicles	0	0	116,896	0	0	116,896
Total Cost of Output 05	0	0	116,896	0	0	116,896
Total Cost of Class of Output Higher LG Services	189,283	0	816,030	0	0	816,030
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048151 Community Access Road Maintenance (LLS)						
263104 Transfers to other govt. units (Current)	0	0	225,324	0	0	225,324

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Total for LCIII: Kyembogo Sub county		County: Mwenge	26,379
<i>LCII: Mirambi</i>	<i>Kyembogo Sub County roads</i>	<i>Kyembogo Sub County</i>	<i>Source: Other Transfers from Central Government</i> 26,379
Total for LCIII: Nyabirongo sub county		County: Mwenge	5,300
<i>LCII: Nyabirongo</i>	<i>Nyabirongo Sub County roads</i>	<i>Nyabirongo Sub County</i>	<i>Source: Other Transfers from Central Government</i> 5,300
Total for LCIII: Kanyegaramire sub county		County: Mwenge	10,509
<i>LCII: Kanyegaramire</i>	<i>Kanyegaramire Sub County roads</i>	<i>Kanyegaramire Sub County</i>	<i>Source: Other Transfers from Central Government</i> 10,509
Total for LCIII: Butunduzi Sub county		County: Mwenge	7,687
<i>LCII: Kanyinya</i>	<i>Butunduzi Sub County roads</i>	<i>Butunduzi Sub County</i>	<i>Source: Other Transfers from Central Government</i> 7,687
Total for LCIII: Kyarusenzi sub county		County: Mwenge	9,370
<i>LCII: Barahijja</i>	<i>Kyarusenzi Sub County roads</i>	<i>Kyarusenzi Sub County</i>	<i>Source: Other Transfers from Central Government</i> 9,370
Total for LCIII: Kisojo sub county		County: Mwenge	17,333
<i>LCII: Rwaitengya</i>	<i>Kisojo Sub County roads</i>	<i>Kisojo Sub County</i>	<i>Source: Other Transfers from Central Government</i> 17,333
Total for LCIII: Bufunjo sub county		County: Mwenge	16,003
<i>LCII: Nyamanga</i>	<i>Bufunjo Sub County Roads</i>	<i>Bufunjo Sub County</i>	<i>Source: Other Transfers from Central Government</i> 16,003
Total for LCIII: Kigaraale sub county		County: Mwenge	15,935
<i>LCII: Kigaraale</i>	<i>Kigaraale Sub County roads</i>	<i>Kigaraale Sub County</i>	<i>Source: Other Transfers from Central Government</i> 15,935
Total for LCIII: Nyabuharwa sub county		County: Mwenge	15,535
<i>LCII: Nyabuharwa</i>	<i>Nyabuharwa Sub County roads</i>	<i>Nyabuharwa Sub County</i>	<i>Source: Other Transfers from Central Government</i> 15,535
Total for LCIII: Nyankwanzi sub county		County: Mwenge	13,416
<i>LCII: Haikoona</i>	<i>Nyankwanzi Sub County roads</i>	<i>Nyankwanzi Sub County</i>	<i>Source: Other Transfers from Central Government</i> 13,416
Total for LCIII: Kihuura sub county		County: Mwenge	17,896
<i>LCII: Kihuura</i>	<i>Kihuura Sub County roads</i>	<i>Kihuura Sub County</i>	<i>Source: Other Transfers from Central Government</i> 17,896
Total for LCIII: Bugaaki sub county		County: Mwenge	19,964
<i>LCII: Mitoma</i>	<i>Bugaaki Sub County roads</i>	<i>Bugaaki Sub County</i>	<i>Source: Other Transfers from Central Government</i> 19,964
Total for LCIII: Katooke sub county		County: Mwenge	22,281
<i>LCII: Rwamukoora</i>	<i>Katooke Sub County roads</i>	<i>Katooke Sub County</i>	<i>Source: Other Transfers from Central Government</i> 22,281

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Total for LCIII: Butiiti sub county		County: Mwenge					11,438
<i>LCII: Butiiti</i>	<i>Butiiti Sub County roads</i>	<i>Butiiti Sub County</i>	<i>Source: Other Transfers from Central Government</i>				11,438
263204 Transfers to other govt. units (Capital)		89,255	0	0	0	0	0
Total Cost of Output 51		89,255	0	225,324	0	0	225,324
048156 Urban unpaved roads Maintenance (LLS)							
263104 Transfers to other govt. units (Current)		444,919	0	728,490	0	0	728,490
Total for LCIII: Kyenjojo Town council		County: Mwenge					218,168
<i>LCII: Ntooma ward</i>	<i>Kyenjojo Town Council roads</i>	<i>Kyenjojo Town Council</i>	<i>Source: Other Transfers from Central Government</i>				218,168
Total for LCIII: Kyarusenzi Town council		County: Mwenge					146,389
<i>LCII: Kyarusenzi ward</i>	<i>Kyarusenzi Town Council roads</i>	<i>Kyarusenzi Town Council</i>	<i>Source: Other Transfers from Central Government</i>				146,389
Total for LCIII: Butunduzi Town council		County: Mwenge					160,715
<i>LCII: Butunduzi ward</i>	<i>Butunduzi Town Council roads</i>	<i>Butunduzi Town Council</i>	<i>Source: Other Transfers from Central Government</i>				160,715
Total for LCIII: Kyamutunzi Town Council		County: Mwenge					50,000
<i>LCII: Katoogo Ward</i>	<i>Kyamutunzi TC</i>	<i>Kyamutunzi TC</i>	<i>Source: Other Transfers from Central Government</i>				50,000
Total Cost of Output 56		444,919	0	728,490	0	0	728,490
Total Cost of Class of Output Lower Local Services		534,175	0	953,814	0	0	953,814
03 Capital Purchases							
		Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation							
312103 Roads and Bridges		647,586	0	0	0	0	0
Total Cost of Output 80		647,586	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		647,586	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		1,371,044	0	1,769,844	0	0	1,769,844

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048201 Buildings Maintenance						
224004 Cleaning and Sanitation	0	0	3,737	0	0	3,737
228001 Maintenance - Civil	51,741	0	0	0	0	0
Total Cost of Output 01	51,741	0	3,737	0	0	3,737

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048202 Vehicle Maintenance

228002 Maintenance - Vehicles	1,000	0	0	0	0	0
Total Cost of Output 02	1,000	0	0	0	0	0

048204 Electrical Installations/Repairs

223005 Electricity	6,000	0	6,263	0	0	6,263
Total Cost of Output 04	6,000	0	6,263	0	0	6,263
Total Cost of Class of Output Higher LG Services	58,741	0	10,000	0	0	10,000

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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048282 Rehabilitation of Public Buildings

312101 Non-Residential Buildings	0	0	0	105,115	0	105,115
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Total for LCIII: Kyenjojo Town council	County: Mwenge					105,115
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<i>LCII: Kasiina ward</i>	<i>Water office block & Education Block</i>	<i>Building Construction - Monitoring and Supervision-243</i>	<i>Source: District Discretionary Development Equalization Grant</i>			105,115
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Total Cost of Output 82	0	0	0	105,115	0	105,115
Total Cost of Class of Output Capital Purchases	0	0	0	105,115	0	105,115
Total cost of District Engineering Services	58,741	0	10,000	105,115	0	115,115
Total cost of Roads and Engineering	1,429,784	0	1,779,844	105,115	0	1,884,959

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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	488,228	351,447	447,466
District Unconditional Grant (Wage)	58,897	29,448	0
Sector Conditional Grant (Non-Wage)	39,332	29,499	37,466
Support Services Conditional Grant (Non-Wage)	390,000	292,500	410,000
Development Revenues	609,248	527,348	641,328
Donor Funding	81,900	0	81,900
Sector Development Grant	506,710	506,710	538,375
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	1,097,476	878,795	1,088,794
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	58,897	29,448	0
Non Wage	429,332	310,338	447,466
Development Expenditure			
Domestic Development	527,348	24,453	559,428
Donor Development	81,900	0	81,900
Total Expenditure	1,097,477	364,240	1,088,794

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	58,897	0	0	0	0	0
221002 Workshops and Seminars	648	0	2,744	0	0	2,744
221007 Books, Periodicals & Newspapers	480	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,600	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	1,200	0	0	0	0	0
222003 Information and communications technology (ICT)	1,602	0	4,082	0	0	4,082
227001 Travel inland	3,976	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,652	0	5,652	0	0	5,652
228002 Maintenance - Vehicles	5,600	0	5,600	0	0	5,600
Total Cost of Output 01	79,655	0	18,078	0	0	18,078
098102 Supervision, monitoring and coordination						
221002 Workshops and Seminars	3,979	0	0	0	0	0
224001 Medical and Agricultural supplies	6,313	0	0	0	0	0
227001 Travel inland	17,068	0	10,410	0	0	10,410
Total Cost of Output 02	27,359	0	10,410	0	0	10,410
098103 Support for O&M of district water and sanitation						
221002 Workshops and Seminars	0	0	1,883	0	0	1,883
221009 Welfare and Entertainment	0	0	2,129	0	0	2,129
Total Cost of Output 03	0	0	4,012	0	0	4,012
098104 Promotion of Community Based Management						
221002 Workshops and Seminars	7,094	0	1,864	0	0	1,864
227001 Travel inland	5,264	0	3,101	0	0	3,101
228001 Maintenance - Civil	81,900	0	0	0	0	0
Total Cost of Output 04	94,258	0	4,965	0	0	4,965
098105 Promotion of Sanitation and Hygiene						
221002 Workshops and Seminars	2,080	0	0	0	0	0
227001 Travel inland	18,558	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	221,911	0	37,466	0	0	37,466
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	21,053	0	21,053

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Total for LCIII: Butiiti sub county		County: Mwenge						21,053
<i>LCII: Butiiti</i>	<i>Butiiti</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>					21,053
Total Cost of Output 72		0	0	0	21,053	0	21,053	
098175 Non Standard Service Delivery Capital								
281502 Feasibility Studies for Capital Works		0	0	0	69,000	0	69,000	
Total for LCIII: Kihuura sub county		County: Mwenge						69,000
<i>LCII: Kijweeka</i>	<i>Kyamalaya</i>	<i>Feasibility Studies - Piped Water Systems-568</i>	<i>Source: Sector Development Grant</i>					69,000
314201 Materials and supplies		0	0	0	0	81,900	81,900	
Total for LCIII: Bugaaki sub county		County: Mwenge						81,900
<i>LCII: Hiima</i>	<i>Kagorogoro</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Donor Funding</i>					81,900
Total Cost of Output 75		0	0	0	69,000	81,900	150,900	
098180 Construction of public latrines in RGCs								
312101 Non-Residential Buildings		15,368	0	0	15,368	0	15,368	
Total for LCIII: Butiiti sub county		County: Mwenge						15,368
<i>LCII: Mukunyu</i>	<i>Mukunyu trading centre</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>					15,368
Total Cost of Output 80		15,368	0	0	15,368	0	15,368	
098183 Borehole drilling and rehabilitation								
281502 Feasibility Studies for Capital Works		0	0	0	0	0	0	
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	11,333	0	11,333	
Total for LCIII: Nyabuharwa sub county		County: Mwenge						11,333
<i>LCII: Kabirizi</i>	<i>Kyabikanga</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>					11,333
312101 Non-Residential Buildings		18,701	0	0	186,012	0	186,012	
Total for LCIII: Kyarusenzi sub county		County: Mwenge						22,989
<i>LCII: Barahija</i>	<i>Ibaale</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>					22,989

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Total for LCIII: Kisojo sub county		County: Mwenge	45,978
<i>LCII: Kisojo</i>	<i>Kyamulimi</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 22,989
<i>LCII: Kyamitara</i>	<i>Kirongo</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 22,989
Total for LCIII: Nyantungo sub county		County: Mwenge	22,989
<i>LCII: Mabaale</i>	<i>Buhisi</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 22,989
Total for LCIII: Nyabuharwa sub county		County: Mwenge	22,989
<i>LCII: Kabirizi</i>	<i>Kyabikanga</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 22,989
Total for LCIII: Kihuura sub county		County: Mwenge	25,089
<i>LCII: Kijweeka</i>	<i>Kyamalaya</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 25,089
Total for LCIII: Bugaaki sub county		County: Mwenge	45,978
<i>LCII: Mitoma</i>	<i>Gremland</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 22,989
<i>LCII: Mitoma</i>	<i>Kyakairagura</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 22,989
312104 Other Structures	217,158	0	0 55,000 0 55,000
Total for LCIII: Kyenjojo Town council		County: Mwenge	2,500
<i>LCII: Kirongo ward</i>	<i>Kirongo</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 2,500
Total for LCIII: Kyembogo Sub county		County: Mwenge	5,000
<i>LCII: Katambale</i>	<i>Nyabusozi</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 2,500
<i>LCII: Kyamugenyi</i>	<i>Ncumbi</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 2,500

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Total for LCIII: Nyabirongo sub county		County: Mwenge	5,000
<i>LCII: Bigando</i>	<i>Bigando</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 2,500
<i>LCII: Nyabirongo</i>	<i>Nyabirongo</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 2,500
Total for LCIII: Kanyegaramire sub county		County: Mwenge	2,500
<i>LCII: Kitega</i>	<i>Kitega</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 2,500
Total for LCIII: Butunduzi Sub county		County: Mwenge	5,000
<i>LCII: Nyakatoma</i>	<i>Nyakatoma</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 2,500
<i>LCII: Rugorra</i>	<i>Rugorra</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 2,500
Total for LCIII: Kyarusenzi sub county		County: Mwenge	2,500
<i>LCII: Kyongera</i>	<i>Kaisamba</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 2,500
Total for LCIII: Bufunjo sub county		County: Mwenge	2,500
<i>LCII: Batalika</i>	<i>Nyungu</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 2,500
Total for LCIII: Nyantungo sub county		County: Mwenge	5,000
<i>LCII: Kyamutaasa</i>	<i>Kidudu</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 2,500
<i>LCII: Ruhoko</i>	<i>Ruhoko</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 2,500

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Total for LCIII: Kigaraale sub county		County: Mwenge	2,500
<i>LCII: Kikumiro</i>	<i>Mwaro</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 2,500
Total for LCIII: Nyabuharwa sub county		County: Mwenge	5,000
<i>LCII: Kigando</i>	<i>Kitoto</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 2,500
<i>LCII: Mugoma</i>	<i>Bihehe</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 2,500
Total for LCIII: Kihuura sub county		County: Mwenge	5,000
<i>LCII: Kawarruju</i>	<i>Kawaruju</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 2,500
<i>LCII: Kihuura</i>	<i>Kasali</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 2,500
Total for LCIII: Bugaaki sub county		County: Mwenge	5,000
<i>LCII: Hiima</i>	<i>Kagorogoro</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 2,500
<i>LCII: Kyabagonza</i>	<i>Kaisamba</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 2,500
Total for LCIII: Katooke sub county		County: Mwenge	5,000
<i>LCII: Myeri</i>	<i>Kasoga</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 2,500
<i>LCII: Rwamukoora</i>	<i>Rwamukora</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 2,500
Total for LCIII: Butiiti sub county		County: Mwenge	2,500
<i>LCII: Mukunyu</i>	<i>Mukunyu</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 2,500
314201 Materials and supplies	0	0	0 4,686 0 4,686

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Total for LCIII: Kyenjojo Town council		County: Mwenge					4,686
<i>LCII: Kasiina ward</i>	<i>Kyenjojo District Headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>				4,686
Total Cost of Output 83		235,860	0	0	257,030	0	257,030
098184 Construction of piped water supply system							
312104	Other Structures	234,338	0	0	196,977	0	196,977
Total for LCIII: Kihuura sub county		County: Mwenge					196,977
<i>LCII: Kijweeka</i>	<i>Kyamalaya</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>				196,977
Total Cost of Output 84		234,338	0	0	196,977	0	196,977
Total Cost of Class of Output Capital Purchases		485,566	0	0	559,428	81,900	641,328
Total cost of Rural Water Supply and Sanitation		707,477	0	37,466	559,428	81,900	678,794
0982 Urban 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
098203 Support for O&M of urban water facilities							
228001	Maintenance - Civil	390,000	0	0	0	0	0
228004	Maintenance – Other	0	0	410,000	0	0	410,000
Total Cost of Output 03		390,000	0	410,000	0	0	410,000
Total Cost of Class of Output Higher LG Services		390,000	0	410,000	0	0	410,000
Total cost of Urban Water Supply and Sanitation		390,000	0	410,000	0	0	410,000
Total cost of Water		1,097,477	0	447,466	559,428	81,900	1,088,794

Vote:530 Kyenjojo 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	160,678	120,268	36,614
District Unconditional Grant (Non-Wage)	18,020	13,515	18,020
District Unconditional Grant (Wage)	124,126	96,095	0
Locally Raised Revenues	8,480	3,120	8,480
Sector Conditional Grant (Non-Wage)	10,052	7,539	10,114
Development Revenues	13,000	35,500	0
District Discretionary Development Equalization Grant	13,000	35,500	0
Total Revenues shares	173,678	155,768	36,614
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	124,126	96,095	0
Non Wage	36,552	20,228	36,614
Development Expenditure			
Domestic Development	13,000	0	0
Donor Development	0	0	0
Total Expenditure	173,678	116,323	36,614

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098301 District Natural Resource Management						
211101 General Staff Salaries	124,126	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
227001 Travel inland	3,800	0	0	0	0	0
228002 Maintenance - Vehicles	3,044	0	0	0	0	0

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Total Cost of Output 01	131,370	0	0	0	0	0
098305 Forestry Regulation and Inspection						
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	5,500	0	3,587	0	0	3,587
Total Cost of Output 05	6,000	0	3,587	0	0	3,587
098306 Community Training in Wetland management						
227001 Travel inland	3,000	0	3,000	0	0	3,000
Total Cost of Output 06	3,000	0	3,000	0	0	3,000
098307 River Bank and Wetland Restoration						
227001 Travel inland	1,608	0	0	0	0	0
Total Cost of Output 07	1,608	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	4,000	0	2,500	0	0	2,500
Total Cost of Output 08	4,000	0	2,500	0	0	2,500
098309 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	3,000	0	4,700	0	0	4,700
Total Cost of Output 09	3,000	0	4,700	0	0	4,700
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
211101 General Staff Salaries	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	6,000	0	0	6,000
221003 Staff Training	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	500	0	800	0	0	800
222001 Telecommunications	0	0	800	0	0	800
227001 Travel inland	8,200	0	8,579	0	0	8,579
227004 Fuel, Lubricants and Oils	0	0	800	0	0	800
228002 Maintenance - Vehicles	0	0	3,043	0	0	3,043
Total Cost of Output 10	8,700	0	20,422	0	0	20,422
098311 Infrastrutture Planning						
227001 Travel inland	3,000	0	2,405	0	0	2,405
Total Cost of Output 11	3,000	0	2,405	0	0	2,405

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Total Cost of Class of Output Higher LG Services		160,678	0	36,614	0	0	36,614
03 Capital Purchases	Total		Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital							
312202 Machinery and Equipment		13,000	0	0	0	0	0
Total Cost of Output 72		13,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		13,000	0	0	0	0	0
Total cost of Natural Resources Management		173,678	0	36,614	0	0	36,614
Total cost of Natural Resources		173,678	0	36,614	0	0	36,614

Vote:530 Kyenjojo 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	213,066	132,704	101,896
District Unconditional Grant (Non-Wage)	0	0	9,520
District Unconditional Grant (Wage)	110,943	57,852	0
Locally Raised Revenues	4,480	1,620	4,480
Other Transfers from Central Government	0	0	0
Sector Conditional Grant (Non-Wage)	97,643	73,232	87,896
Development Revenues	957,759	165,468	777,064
District Discretionary Development Equalization Grant	0	0	20,000
District Unconditional Grant (Non-Wage)	9,520	4,760	0
Donor Funding	62,500	25,902	62,500
Other Transfers from Central Government	885,739	134,806	694,564
Total Revenues shares	1,170,825	298,172	878,959
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	110,943	57,852	0
Non Wage	97,217	72,216	101,896
Development Expenditure			
Domestic Development	895,259	139,443	714,564
Donor Development	62,500	25,902	62,500
Total Expenditure	1,165,919	295,413	878,959

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

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108101 Operation of the Community Based Seviles Department						
211101 General Staff Salaries	110,943	0	0	0	0	0
227001 Travel inland	9,520	0	0	0	0	0
Total Cost of Output 01	120,463	0	0	0	0	0
108102 Probation and Welfare Support						
221002 Workshops and Seminars	20,000	0	0	0	0	0
227001 Travel inland	43,000	0	0	0	0	0
282101 Donations	500	0	17,043	0	0	17,043
Total Cost of Output 02	63,500	0	17,043	0	0	17,043
108103 Social Rehabilitation Services						
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
227001 Travel inland	3,147	0	0	0	0	0
Total Cost of Output 03	3,547	0	0	0	0	0
108104 Community Development Services (HLG)						
211101 General Staff Salaries	0	0	0	0	0	0
222001 Telecommunications	0	0	400	0	0	400
227001 Travel inland	4,906	0	13,026	0	0	13,026
Total Cost of Output 04	4,906	0	13,426	0	0	13,426
108105 Adult Learning						
221002 Workshops and Seminars	4,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	2,500	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	5,000	0	4,000	0	0	4,000
222001 Telecommunications	0	0	400	0	0	400
222003 Information and communications technology (ICT)	600	0	600	0	0	600
227001 Travel inland	7,900	0	9,173	0	0	9,173
Total Cost of Output 05	20,000	0	20,673	0	0	20,673
108107 Gender Mainstreaming						
221002 Workshops and Seminars	2,000	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	1,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
222003 Information and communications technology (ICT)	300	0	0	0	0	0
227001 Travel inland	9,539	0	1,500	0	0	1,500
282101 Donations	236,000	0	0	0	0	0
Total Cost of Output 07	251,639	0	1,500	0	0	1,500
108108 Children and Youth Services						
221001 Advertising and Public Relations	1,840	0	0	0	0	0
221002 Workshops and Seminars	6,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
222001 Telecommunications	960	0	0	0	0	0
222003 Information and communications technology (ICT)	300	0	400	0	0	400
227001 Travel inland	21,500	0	4,374	0	0	4,374
282101 Donations	603,000	0	0	0	0	0
Total Cost of Output 08	638,100	0	5,274	0	0	5,274
108109 Support to Youth Councils						
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
227001 Travel inland	4,600	0	0	0	0	0
282101 Donations	6,948	0	0	0	0	0
Total Cost of Output 09	11,948	0	0	0	0	0
108110 Support to Disabled and the Elderly						
221002 Workshops and Seminars	4,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	1,800	0	1,000	0	0	1,000
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	0	0	2,000

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224001 Medical and Agricultural supplies	10,000	0	8,000	0	0	8,000	
227001 Travel inland	4,000	0	6,000	0	0	6,000	
282101 Donations	23,474	0	0	0	0	0	
Total Cost of Output 10	45,774	0	21,000	0	0	21,000	
108111 Culture mainstreaming							
227001 Travel inland	500	0	480	0	0	480	
282101 Donations	500	0	500	0	0	500	
Total Cost of Output 11	1,000	0	980	0	0	980	
108112 Work based inspections							
221002 Workshops and Seminars	1,000	0	0	0	0	0	
227001 Travel inland	2,000	0	2,000	0	0	2,000	
Total Cost of Output 12	3,000	0	2,000	0	0	2,000	
108114 Representation on Women's Councils							
211103 Allowances	2,403	0	0	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0	
221014 Bank Charges and other Bank related costs	125	0	0	0	0	0	
223003 Rent – (Produced Assets) to private entities	720	0	0	0	0	0	
227001 Travel inland	3,500	0	0	0	0	0	
Total Cost of Output 14	6,948	0	0	0	0	0	
Total Cost of Class of Output Higher LG Services	1,170,824	0	81,896	0	0	81,896	
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
108151 Community Development Services for LLGs (LLS)							
263104 Transfers to other govt. units (Current)	0	0	20,000	0	0	20,000	
Total for LCIII: Kanyegaramire sub county		County: Mwenge				5,000	
<i>LCII: Kanyegaramire</i>	<i>Lower local government</i>	<i>Transfers to PWD Groups</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			5,000	
Total for LCIII: Butunduzi Sub county		County: Mwenge				5,000	
<i>LCII: Kanyinya</i>	<i>Lower local government</i>	<i>Transfers to PWD Groups</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			5,000	
Total for LCIII: Butunduzi Town council		County: Mwenge				5,000	
<i>LCII: Butunduzi ward</i>	<i>Lower local government</i>	<i>Transfers to PWD Groups</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			5,000	

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Total for LCIII: Butiiti sub county		County: Mwenge	5,000
<i>LCII: Butiiti</i>	<i>Lower local government</i>	<i>Transfers to PWD Groups</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 5,000
291001 Transfers to Government Institutions		0	0 0 663,395 0 663,395
Total for LCIII: Kyenjojo Town council		County: Mwenge	32,370
<i>LCII: Hakatoma ward</i>	<i>Lower Local Goveernment</i>	<i>Transfers to Youth Livelihood Groups</i>	<i>Source: Other Transfers from Central Government</i> 21,832
<i>LCII: Hakatoma ward</i>	<i>Lower local government</i>	<i>Transfers to Women Groups</i>	<i>Source: Other Transfers from Central Government</i> 10,537
Total for LCIII: Kyembogo Sub county		County: Mwenge	32,370
<i>LCII: Mirambi</i>	<i>Lower local government</i>	<i>Transfers to Women Groups</i>	<i>Source: Other Transfers from Central Government</i> 10,537
<i>LCII: Mirambi</i>	<i>Lower Local Government</i>	<i>Transfers to Youth Livelihood Groups</i>	<i>Source: Other Transfers from Central Government</i> 21,832
Total for LCIII: Nyabirongo sub county		County: Mwenge	32,370
<i>LCII: Nyabirongo</i>	<i>Lower local government</i>	<i>Transfers to Women Groups</i>	<i>Source: Other Transfers from Central Government</i> 10,537
<i>LCII: Nyabirongo</i>	<i>Lower Local Government</i>	<i>Transfers to Youth Livelihood Groups</i>	<i>Source: Other Transfers from Central Government</i> 21,832
Total for LCIII: Kanyegaramire sub county		County: Mwenge	36,370
<i>LCII: Kanyegaramire</i>	<i>Lower local government</i>	<i>Transfers to Women Groups</i>	<i>Source: Other Transfers from Central Government</i> 10,537
<i>LCII: Kanyegaramire</i>	<i>Lower local government</i>	<i>Transfers to Youth Livelihood Groups</i>	<i>Source: Other Transfers from Central Government</i> 21,832
<i>LCII: Kanyegaramire</i>	<i>sub county</i>	<i>groups</i>	<i>Source: District Discretionary Development Equalization Grant</i> 4,000
Total for LCIII: Butunduzi Sub county		County: Mwenge	32,370
<i>LCII: Kanyinya</i>	<i>Lower Local Goveernment</i>	<i>Transfers to Women Groups</i>	<i>Source: Other Transfers from Central Government</i> 10,537
<i>LCII: Kanyinya</i>	<i>Lower Local Government</i>	<i>Transfers to Youth Livelihood Groups</i>	<i>Source: Other Transfers from Central Government</i> 21,832
Total for LCIII: Kyarusenzi Town council		County: Mwenge	32,370
<i>LCII: Binunda ward</i>	<i>Lower local government</i>	<i>Transfers to Women Groups</i>	<i>Source: Other Transfers from Central Government</i> 10,537
<i>LCII: Binunda ward</i>	<i>Lower Local Government</i>	<i>Transfers to Youth Livelihood Groups</i>	<i>Source: Other Transfers from Central Government</i> 21,832

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Total for LCIII: Butunduzi Town council		County: Mwenge	36,370
LCII: Butunduzi ward	Lower Local Government	Transfers to Women Groups	Source: Other Transfers from Central Government 10,537
LCII: Butunduzi ward	Lower Local Government	Transfers to Youth Livelihood Groups	Source: Other Transfers from Central Government 21,832
LCII: Butunduzi ward	sub county	groups	Source: District Discretionary Development Equalization Grant 4,000
Total for LCIII: Kyarusenzi sub county		County: Mwenge	32,370
LCII: Barahiji	Lower local government	Transfers to Women Groups	Source: Other Transfers from Central Government 10,537
LCII: Barahiji	Lower Local Government	Transfers to Youth Livelihood Groups	Source: Other Transfers from Central Government 21,832
Total for LCIII: Kisojo sub county		County: Mwenge	32,370
LCII: Kisojo	Lower local government	Transfers to Women Groups	Source: Other Transfers from Central Government 10,537
LCII: Kisojo	Lower Local Government	Transfers to Youth Livelihood Groups	Source: Other Transfers from Central Government 21,832
Total for LCIII: Bufunjo sub county		County: Mwenge	32,370
LCII: Nyamanga	Lower Local Governments	Transfers to Women Groups	Source: Other Transfers from Central Government 10,537
LCII: Nyamanga	Lower Local Governments	Transfers to Youth Livelihood Groups	Source: Other Transfers from Central Government 21,832
Total for LCIII: Nyantungo sub county		County: Mwenge	32,370
LCII: Burarro	Lower local government	Transfers to Women Groups	Source: Other Transfers from Central Government 10,537
LCII: Burarro	Subb county headquarters	Youth Livelihood groups	Source: Other Transfers from Central Government 21,832
Total for LCIII: Kigaraale sub county		County: Mwenge	32,370
LCII: Kigaraale	Lower local government	Transfers to Women Groups	Source: Other Transfers from Central Government 10,537
LCII: Kigaraale	Lower Local Government t	Transfers to Youth Livelihood Groups	Source: Other Transfers from Central Government 21,832
Total for LCIII: Nyabuharwa sub county		County: Mwenge	32,370
LCII: Nyabuharwa	Lower local government	Transfers to Women Groups	Source: Other Transfers from Central Government 10,537
LCII: Nyabuharwa	Lower Local Government	Transfers to Youth Livelihood Groups	Source: Other Transfers from Central Government 21,832

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Total for LCIII: Nyankwanzi sub county		County: Mwenge				32,370	
LCII: Haikoona	Lower local government	Transfers to Women Groups	Source: Other Transfers from Central Government			10,537	
LCII: Haikoona	Lower Local Government	Transfers to Youth Livelihood Groups	Source: Other Transfers from Central Government			21,832	
Total for LCIII: Kihuura sub county		County: Mwenge				32,370	
LCII: Kihuura	Lower Loal Government	Transfers to Youth Livelihood Groups	Source: Other Transfers from Central Government			21,832	
LCII: Kihuura	Sub county	Women groups	Source: Other Transfers from Central Government			10,537	
Total for LCIII: Bugaaki sub county		County: Mwenge				32,370	
LCII: Mitoma	Lower Local Government	Transfers to Women Groups	Source: Other Transfers from Central Government			10,537	
LCII: Mitoma	Lower Local Governments	Transfers to Youth Livelihood Groups	Source: Other Transfers from Central Government			21,832	
Total for LCIII: Katooke sub county		County: Mwenge				36,370	
LCII: Nyakisi	Lower local government	Transfers to Women Groups	Source: Other Transfers from Central Government			10,537	
LCII: Nyakisi	Lower Local Government	Transfers to Youth Livelihood Groups	Source: Other Transfers from Central Government			21,832	
LCII: Nyakisi	sub county	groups	Source: District Discretionary Development Equalization Grant			4,000	
Total for LCIII: Butiiti sub county		County: Mwenge				32,370	
LCII: Butiiti	Butiiti	Transfer of UWEP to Butiiti SC	Source: Other Transfers from Central Government			10,537	
LCII: Butiiti	Lower Local Governments	Transfers to Youth Livelihood groups	Source: Other Transfers from Central Government			21,832	
Total for LCIII: Kyamutunzi Town Council		County: Mwenge				32,370	
LCII: Muzizi Ward	Lower Local Goveernment	Transfers to Youth Livelihood Groups	Source: Other Transfers from Central Government			21,832	
LCII: Muzizi Ward	Lower local government	Transfers to Women Groups	Source: Other Transfers from Central Government			10,537	
Total Cost of Output 51		0	0	20,000	663,395	0	683,395
Total Cost of Class of Output Lower Local Services		0	0	20,000	663,395	0	683,395
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total

108172 Administrative Capital

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312213 ICT Equipment	0	0	0	4,000	0	4,000
Total for LCIII: Kyenjojo Town council	County: Mwenge					4,000
<i>LCII: Kasiina ward</i>	<i>CBSD</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Discretionary Development Equalization Grant</i>			4,000
Total Cost of Output 72	0	0	0	4,000	0	4,000
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	47,168	62,500	109,668
Total for LCIII: Kyenjojo Town council	County: Mwenge					109,668
<i>LCII: Kasiina ward</i>	<i>District Headquaeters</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Donor Funding</i>			62,500
<i>LCII: Kasiina ward</i>	<i>District Headquarter</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Other Transfers from Central Government</i>			17,890
<i>LCII: Kasiina ward</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Other Transfers from Central Government</i>			29,278
Total Cost of Output 75	0	0	0	47,168	62,500	109,668
Total Cost of Class of Output Capital Purchases	0	0	0	51,168	62,500	113,668
Total cost of Community Mobilisation and Empowerment	1,170,824	0	101,896	714,564	62,500	878,959
Total cost of Community Based Services	1,170,824	0	101,896	714,564	62,500	878,959

Vote:530 Kyenjojo 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	103,897	79,429	36,237
District Unconditional Grant (Non-Wage)	36,594	27,423	32,237
District Unconditional Grant (Wage)	60,360	45,270	0
Locally Raised Revenues	6,942	6,736	4,000
Development Revenues	59,610	16,675	71,636
District Discretionary Development Equalization Grant	16,672	16,675	28,698
Donor Funding	42,938	0	42,938
Total Revenues shares	163,507	96,104	107,873
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,360	45,270	0
Non Wage	43,537	31,661	36,237
Development Expenditure			
Domestic Development	16,672	12,000	28,698
Donor Development	42,938	0	42,938
Total Expenditure	163,507	88,931	107,873

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	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	5,000	0	0	5,000
221003 Staff Training	1,000	0	2,400	0	0	2,400
221007 Books, Periodicals & Newspapers	800	0	1,200	0	0	1,200
221009 Welfare and Entertainment	800	0	800	0	0	800

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221011 Printing, Stationery, Photocopying and Binding	3,000	0	2,000	0	0	2,000
222001 Telecommunications	600	0	1,300	0	0	1,300
222003 Information and communications technology (ICT)	600	0	400	0	0	400
227001 Travel inland	2,400	0	2,137	0	0	2,137
228002 Maintenance - Vehicles	3,140	0	3,000	0	0	3,000
Total Cost of Output 01	12,340	0	18,237	0	0	18,237
138302 District Planning						
211101 General Staff Salaries	60,360	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
227001 Travel inland	2,500	0	0	0	0	0
Total Cost of Output 02	62,860	0	1,000	0	0	1,000
138303 Statistical data collection						
227001 Travel inland	2,000	0	2,000	0	0	2,000
Total Cost of Output 03	2,000	0	2,000	0	0	2,000
138304 Demographic data collection						
221002 Workshops and Seminars	24,200	0	0	0	0	0
227001 Travel inland	18,738	0	0	0	0	0
Total Cost of Output 04	42,938	0	0	0	0	0
138306 Development Planning						
221002 Workshops and Seminars	8,000	0	0	0	0	0
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 06	8,000	0	3,000	0	0	3,000
138307 Management Information Systems						
221008 Computer supplies and Information Technology (IT)	2,000	0	500	0	0	500
222003 Information and communications technology (ICT)	3,060	0	3,600	0	0	3,600
227001 Travel inland	400	0	400	0	0	400
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	500	0	0	500
Total Cost of Output 07	9,460	0	5,000	0	0	5,000
138308 Operational Planning						
227001 Travel inland	0	0	4,000	0	0	4,000

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Total Cost of Output 08		0	0	4,000	0	0	4,000
138309 Monitoring and Evaluation of Sector plans							
221002 Workshops and Seminars		4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)		1,500	0	0	0	0	0
222001 Telecommunications		600	0	0	0	0	0
227001 Travel inland		9,137	0	3,000	0	0	3,000
Total Cost of Output 09		15,237	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services		152,835	0	36,237	0	0	36,237
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works		6,672	0	0	8,698	42,938	51,636
Total for LCIII: Kyenjojo Town council		County: Mwenge					51,636
LCII: Kasiina ward	District Hqtr,	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Donor Funding		42,938		
LCII: Kasiina ward	District Hqtr, and Field work activities	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant		8,698		
312203 Furniture & Fixtures		2,000	0	0	9,000	0	9,000
Total for LCIII: Kyenjojo Town council		County: Mwenge					9,000
LCII: Kasiina ward	PDU shelves, and Central registry Shelves	Furniture and Fixtures - Assorted Equipment-628	Source: District Discretionary Development Equalization Grant		9,000		
312213 ICT Equipment		2,000	0	0	11,000	0	11,000
Total for LCIII: Kyenjojo Town council		County: Mwenge					11,000
LCII: Kasiina ward	District Hqtr, Planning, DCAO, PDU finance	ICT - Computers- 733	Source: District Discretionary Development Equalization Grant		11,000		
Total Cost of Output 72		10,672	0	0	28,698	42,938	71,636
Total Cost of Class of Output Capital Purchases		10,672	0	0	28,698	42,938	71,636
Total cost of Local Government Planning Services		163,507	0	36,237	28,698	42,938	107,873
Total cost of Planning		163,507	0	36,237	28,698	42,938	107,873

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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	84,360	63,270	30,000
District Unconditional Grant (Non-Wage)	16,000	15,000	24,000
District Unconditional Grant (Wage)	60,360	45,270	0
Locally Raised Revenues	8,000	3,000	6,000
Development Revenues	3,500	3,500	0
District Discretionary Development Equalization Grant	3,500	3,500	0
Total Revenues shares	87,860	66,770	30,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,360	45,270	0
Non Wage	24,000	14,372	30,000
Development Expenditure			
Domestic Development	3,500	0	0
Donor Development	0	0	0
Total Expenditure	87,860	59,642	30,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
148201 Management of Internal Audit Office						
211101 General Staff Salaries	60,360	0	0	0	0	0
221002 Workshops and Seminars	3,000	0	3,500	0	0	3,500
221003 Staff Training	800	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,360	0	1,647	0	0	1,647
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	0	0	1,000

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221017 Subscriptions	0	0	450	0	0	450
222001 Telecommunications	2,400	0	2,400	0	0	2,400
222003 Information and communications technology (ICT)	0	0	500	0	0	500
227001 Travel inland	0	0	3,003	0	0	3,003
Total Cost of Output 01	68,920	0	12,500	0	0	12,500
148202 Internal Audit						
211103 Allowances	0	0	0	0	0	0
222003 Information and communications technology (ICT)	600	0	0	0	0	0
227001 Travel inland	6,140	0	17,500	0	0	17,500
Total Cost of Output 02	6,740	0	17,500	0	0	17,500
148204 Sector Management and Monitoring						
227001 Travel inland	8,700	0	0	0	0	0
Total Cost of Output 04	8,700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	84,360	0	30,000	0	0	30,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148272 Administrative Capital						
312213 ICT Equipment	3,500	0	0	0	0	0
Total Cost of Output 72	3,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	3,500	0	0	0	0	0
Total cost of Internal Audit Services	87,860	0	30,000	0	0	30,000
Total cost of Internal Audit	87,860	0	30,000	0	0	30,000

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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
Kyenjojo Town council	292,698	174,117	292,910
Kyembogo Sub county	67,097	53,190	100,806
Nyabirongo sub county	63,100	43,008	31,158
Kanyegaramire sub county	27,083	26,524	58,888
Butunduzi Sub county	47,817	51,249	38,861
Kyarusenzi Town council	272,378	178,947	254,003
Butunduzi Town council	207,180	308,350	257,790
Katooke Town council	221,792	123,641	259,512
Kyarusenzi sub county	42,613	45,028	36,454
Kisojo sub county	43,773	43,681	56,354
Bufunjo sub county	82,718	74,557	63,575
Nyantungo sub county	46,849	39,815	68,543
Kigaraale sub county	42,901	41,053	59,884
Nyabuharwa sub county	46,610	19,110	61,168
Nyankwanzi sub county	53,240	41,073	72,037
Kihuura sub county	59,115	57,554	69,192
Bugaaki sub county	48,380	59,345	87,930
Katooke sub county	58,280	38,862	80,746
Butiiti sub county	38,810	38,373	56,135
Kyamutunzi Town Council	137,737	87,777	192,034
Grand Total	1,900,173	1,545,257	2,197,982
<i>o/w: Wage:</i>	<i>680,961</i>	<i>340,480</i>	<i>868,212</i>
<i>Non-Wage Recurrent:</i>	<i>597,853</i>	<i>283,554</i>	<i>608,294</i>
<i>Domestic Devt:</i>	<i>621,359</i>	<i>364,791</i>	<i>721,475</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:530 Kyenjojo District**FY 2018/19****SubCounty/Town Council/Division: Kyenjojo 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	263,136	144,086	260,673
District Unconditional Grant (Non-Wage)	0	0	0
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	93,594	59,315	80,421
Urban Unconditional Grant (Wage)	169,542	84,771	180,252
Development Revenues	29,562	30,031	32,236
Urban Discretionary Development Equalization Grant	29,562	30,031	32,236
Total Revenues shares	292,698	174,117	292,910
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	169,542	84,771	180,252
Non Wage	93,594	59,315	80,421
Development Expenditure			
Domestic Development	29,562	30,031	32,236
Donor Development	0	0	0
Total Expenditure	292,698	174,117	292,910

Vote:530 Kyenjojo District**FY 2018/19****SubCounty/Town Council/Division: Kyembogo Sub county**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,738	7,354	30,139
District Unconditional Grant (Non-Wage)	21,738	5,622	30,139
Locally Raised Revenues	0	1,731	0
Other Transfers from Central Government	0	0	0
Development Revenues	45,359	45,837	70,667
District Discretionary Development Equalization Grant	45,359	45,837	70,667
Total Revenues shares	67,097	53,190	100,806
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,738	7,354	30,139
Development Expenditure			
Domestic Development	45,359	45,837	70,667
Donor Development	0	0	0
Total Expenditure	67,097	53,190	100,806

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SubCounty/Town Council/Division: Nyabirongo sub county

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,166	9,182	9,902
District Unconditional Grant (Non-Wage)	10,166	9,182	9,902
Other Transfers from Central Government	0	0	0
Development Revenues	52,934	33,826	21,257
District Discretionary Development Equalization Grant	52,934	33,826	17,257
Total Revenues shares	63,100	43,008	31,158
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,166	9,182	9,902
Development Expenditure			
Domestic Development	52,934	33,826	21,257
Donor Development	0	0	0
Total Expenditure	63,100	43,008	31,158

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SubCounty/Town Council/Division: Kanyegaramire sub county

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,118	10,033	28,410
District Unconditional Grant (Non-Wage)	13,118	10,033	13,679
Locally Raised Revenues	0	0	14,731
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	13,965	16,491	30,479
District Discretionary Development Equalization Grant	13,965	16,491	30,479
Total Revenues shares	27,083	26,524	58,888
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,118	10,033	28,410
Development Expenditure			
Domestic Development	13,965	16,491	30,479
Donor Development	0	0	0
Total Expenditure	27,083	26,524	58,888

Vote:530 Kyenjojo District

FY 2018/19

SubCounty/Town Council/Division: Butunduzi Sub county

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,414	16,890	12,140
District Unconditional Grant (Non-Wage)	8,414	13,890	12,140
Locally Raised Revenues	10,000	3,000	0
Other Transfers from Central Government	0	0	0
Development Revenues	29,402	34,359	26,722
District Discretionary Development Equalization Grant	29,402	34,359	26,722
Total Revenues shares	47,817	51,249	38,861
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,414	16,890	12,140
Development Expenditure			
Domestic Development	29,402	34,359	26,722
Donor Development	0	0	0
Total Expenditure	47,817	51,249	38,861

Vote:530 Kyenjojo District**FY 2018/19****SubCounty/Town Council/Division: Kyarusizi 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	233,372	134,961	233,425
Locally Raised Revenues	0	6,575	0
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	64,265	43,832	53,173
Urban Unconditional Grant (Wage)	169,107	84,553	180,252
Development Revenues	39,006	43,987	20,578
Urban Discretionary Development Equalization Grant	39,006	43,987	20,578
Total Revenues shares	272,378	178,947	254,003
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	169,107	84,553	180,252
Non Wage	64,265	50,407	53,173
Development Expenditure			
Domestic Development	39,006	43,987	20,578
Donor Development	0	0	0
Total Expenditure	272,378	178,947	254,003

Vote:530 Kyenjojo District**FY 2018/19****SubCounty/Town Council/Division: Butunduzi 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	167,592	274,210	236,078
Locally Raised Revenues	0	11,600	0
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	42,329	29,739	52,826
Urban Unconditional Grant (Wage)	125,263	232,872	180,252
Development Revenues	39,588	34,140	21,713
District Discretionary Development Equalization Grant	0	0	0
Urban Discretionary Development Equalization Grant	39,588	34,140	21,713
Total Revenues shares	207,180	308,350	257,790
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	125,263	232,872	180,252
Non Wage	42,329	41,339	55,826
Development Expenditure			
Domestic Development	39,588	34,140	21,713
Donor Development	0	0	0
Total Expenditure	207,180	308,350	257,790

Vote:530 Kyenjojo District**FY 2018/19****SubCounty/Town Council/Division: Katooke 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	188,773	123,641	237,283
Locally Raised Revenues	10,000	9,629	0
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	43,723	46,488	57,032
Urban Unconditional Grant (Wage)	135,050	67,525	180,252
Development Revenues	33,019	0	22,229
District Discretionary Development Equalization Grant	33,019	0	0
Urban Discretionary Development Equalization Grant	0	0	22,229
Total Revenues shares	221,792	123,641	259,512
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	135,050	67,525	180,252
Non Wage	53,723	56,116	57,032
Development Expenditure			
Domestic Development	33,019	0	22,229
Donor Development	0	0	0
Total Expenditure	221,792	123,641	259,512

Vote:530 Kyenjojo District**FY 2018/19****SubCounty/Town Council/Division: Kyarusozi sub county**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,737	10,010	11,440
District Unconditional Grant (Non-Wage)	19,737	3,902	11,440
Locally Raised Revenues	0	6,108	0
Other Transfers from Central Government	0	0	0
Development Revenues	22,876	35,018	25,014
District Discretionary Development Equalization Grant	22,876	35,018	25,014
Total Revenues shares	42,613	45,028	36,454
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,737	10,010	11,440
Development Expenditure			
Domestic Development	22,876	35,018	25,014
Donor Development	0	0	0
Total Expenditure	42,613	45,028	36,454

Vote:530 Kyenjojo District**FY 2018/19****SubCounty/Town Council/Division: Kisojo sub county**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,101	15,739	17,223
District Unconditional Grant (Non-Wage)	17,101	13,739	17,223
Locally Raised Revenues	0	2,000	0
Other Transfers from Central Government	0	0	0
Development Revenues	26,672	27,943	39,131
District Discretionary Development Equalization Grant	26,672	27,943	39,131
Total Revenues shares	43,773	43,681	56,354
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,101	15,739	17,223
Development Expenditure			
Domestic Development	26,672	27,943	39,131
Donor Development	0	0	0
Total Expenditure	43,773	43,681	56,354

Vote:530 Kyenjojo District**FY 2018/19****SubCounty/Town Council/Division: Bufunjo sub county**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	49,627	31,756	19,321
District Unconditional Grant (Non-Wage)	39,627	29,136	19,321
Locally Raised Revenues	10,000	2,620	0
Other Transfers from Central Government	0	0	0
Development Revenues	33,091	42,801	44,254
District Discretionary Development Equalization Grant	33,091	42,801	44,254
Total Revenues shares	82,718	74,557	63,575
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	49,627	31,756	19,321
Development Expenditure			
Domestic Development	33,091	42,801	44,254
Donor Development	0	0	0
Total Expenditure	82,718	74,557	63,575

Vote:530 Kyenjojo District

FY 2018/19

SubCounty/Town Council/Division: Nyantungo sub county

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,676	8,468	26,679
District Unconditional Grant (Non-Wage)	13,676	7,718	18,242
Locally Raised Revenues	0	750	8,138
Other Transfers from Central Government	0	0	0
Development Revenues	33,173	31,347	41,863
District Discretionary Development Equalization Grant	33,173	31,347	41,863
Total Revenues shares	46,849	39,815	68,543
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,676	8,468	26,679
Development Expenditure			
Domestic Development	33,173	31,347	41,863
Donor Development	0	0	0
Total Expenditure	46,849	39,815	68,543

Vote:530 Kyenjojo District**FY 2018/19****SubCounty/Town Council/Division: Kigaraale sub county**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,957	10,990	18,248
District Unconditional Grant (Non-Wage)	18,957	10,990	18,248
Other Transfers from Central Government	0	0	0
Development Revenues	23,944	30,063	41,636
District Discretionary Development Equalization Grant	23,944	30,063	41,636
Total Revenues shares	42,901	41,053	59,884
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,957	10,990	18,248
Development Expenditure			
Domestic Development	23,944	30,063	41,636
Donor Development	0	0	0
Total Expenditure	42,901	41,053	59,884

Vote:530 Kyenjojo District**FY 2018/19****SubCounty/Town Council/Division: Nyabuharwa sub county**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,948	12,147	18,621
District Unconditional Grant (Non-Wage)	21,948	8,953	18,621
Locally Raised Revenues	0	3,194	0
Other Transfers from Central Government	0	0	0
Development Revenues	24,662	6,963	42,546
District Discretionary Development Equalization Grant	24,662	6,963	42,546
Total Revenues shares	46,610	19,110	61,168
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,948	12,147	18,621
Development Expenditure			
Domestic Development	24,662	6,963	42,546
Donor Development	0	0	0
Total Expenditure	46,610	19,110	61,168

Vote:530 Kyenjojo District

FY 2018/19

SubCounty/Town Council/Division: Nyankwanzi sub county

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,200	18,903	33,703
District Unconditional Grant (Non-Wage)	25,200	18,005	16,896
Locally Raised Revenues	0	898	16,807
Other Transfers from Central Government	0	0	0
Development Revenues	28,040	22,170	38,334
District Discretionary Development Equalization Grant	28,040	22,170	38,334
Total Revenues shares	53,240	41,073	72,037
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,200	18,903	33,703
Development Expenditure			
Domestic Development	28,040	22,170	38,334
Donor Development	0	0	0
Total Expenditure	53,240	41,073	72,037

Vote:530 Kyenjojo District**FY 2018/19****SubCounty/Town Council/Division: Kihuura sub county**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,913	22,030	20,953
District Unconditional Grant (Non-Wage)	21,913	20,030	20,953
Locally Raised Revenues	0	2,000	0
Other Transfers from Central Government	0	0	0
Development Revenues	37,202	35,525	48,239
District Discretionary Development Equalization Grant	37,202	35,525	48,239
Total Revenues shares	59,115	57,554	69,192
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,913	22,030	20,953
Development Expenditure			
Domestic Development	37,202	35,525	48,239
Donor Development	0	0	0
Total Expenditure	59,115	57,554	69,192

Vote:530 Kyenjojo District**FY 2018/19****SubCounty/Town Council/Division: Bugaaki sub county**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,695	17,360	36,504
District Unconditional Grant (Non-Wage)	12,695	17,360	22,259
Locally Raised Revenues	0	0	14,245
Other Transfers from Central Government	0	0	0
Development Revenues	35,685	41,985	51,427
District Discretionary Development Equalization Grant	35,685	41,985	44,427
Total Revenues shares	48,380	59,345	87,930
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,695	17,360	36,504
Development Expenditure			
Domestic Development	35,685	41,985	51,427
Donor Development	0	0	0
Total Expenditure	48,380	59,345	87,930

Vote:530 Kyenjojo District**FY 2018/19****SubCounty/Town Council/Division: Katooke sub county**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,924	10,824	24,310
District Unconditional Grant (Non-Wage)	21,924	10,824	24,310
Locally Raised Revenues	10,000	0	0
Other Transfers from Central Government	0	0	0
Development Revenues	26,356	28,038	56,436
District Discretionary Development Equalization Grant	26,356	28,038	54,436
Total Revenues shares	58,280	38,862	80,746
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,924	10,824	24,310
Development Expenditure			
Domestic Development	26,356	28,038	56,436
Donor Development	0	0	0
Total Expenditure	58,280	38,862	80,746

Vote:530 Kyenjojo District**FY 2018/19****SubCounty/Town Council/Division: Butiiti sub county**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,642	8,108	21,331
District Unconditional Grant (Non-Wage)	6,642	6,108	15,251
Locally Raised Revenues	0	2,000	5,880
Other Transfers from Central Government	0	0	0
Development Revenues	32,168	30,265	34,805
District Discretionary Development Equalization Grant	32,168	30,265	34,805
Total Revenues shares	38,810	38,373	56,135
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,642	8,108	21,331
Development Expenditure			
Domestic Development	32,168	30,265	34,805
Donor Development	0	0	0
Total Expenditure	38,810	38,373	56,135

Vote:530 Kyenjojo District**FY 2018/19****SubCounty/Town Council/Division: Kyamutunzi 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	123,084	73,124	180,123
Locally Raised Revenues	5,000	1,501	0
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	36,084	30,623	32,918
Urban Unconditional Grant (Wage)	82,000	41,000	147,205
Development Revenues	14,653	14,653	11,911
Urban Discretionary Development Equalization Grant	14,653	14,653	11,911
Total Revenues shares	137,737	87,777	192,034
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	82,000	41,000	147,205
Non Wage	41,084	32,124	32,918
Development Expenditure			
Domestic Development	14,653	14,653	11,911
Donor Development	0	0	0
Total Expenditure	137,737	87,777	192,034

Vote:530 Kyenjojo District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Kyenjojo Town council****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	206,324	128,951	222,477
District Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Non-Wage)	36,782	44,180	42,225
Urban Unconditional Grant (Wage)	169,542	84,771	180,252
Development Revenues	6,171	20,531	2,036
Urban Discretionary Development Equalization Grant	6,171	20,531	2,036
Total Revenues shares	212,495	149,482	224,514
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	169,542	84,771	180,252
Non Wage	36,782	44,180	42,225
Development Expenditure			
Domestic Development	6,171	20,531	2,036
Donor Development	0	0	0
Total Expenditure	212,495	149,482	224,514

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211101 General Staff Salaries	169,542	0	0	0	0	0
221003 Staff Training	209	0	0	0	0	0
221007 Books, Periodicals & Newspapers	150	0	0	0	0	0

Vote:530 Kyenjojo District**FY 2018/19**

221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	1,589	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	50	0	0	0	0	0
221017 Subscriptions	3,500	0	0	0	0	0
222003 Information and communications technology (ICT)	2,000	0	0	0	0	0
223005 Electricity	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	2,962	0	0	0	0	0
227001 Travel inland	26,993	0	0	0	0	0
Total Cost of Output 0	212,495	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
221007 Books, Periodicals & Newspapers	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	38,725	0	0	38,725
Total Cost of Output 4	0	0	42,225	0	0	42,225
13816 Office Support services						
211101 General Staff Salaries	0	180,252	0	0	0	180,252
Total Cost of Output 6	0	180,252	0	0	0	180,252
Total Cost of Class of Output Higher LG Services	212,495	180,252	42,225	0	0	222,477
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,036	0	2,036
Total Cost of Output 72	0	0	0	2,036	0	2,036
Total Cost of Class of Output Capital Purchases	0	0	0	2,036	0	2,036
Total cost of District and Urban Administration	0	180,252	42,225	2,036	0	224,514
Total cost of Administration	212,495	180,252	42,225	2,036	0	224,514

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,700	8,217	5,000

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FY 2018/19

Urban Unconditional Grant (Non-Wage)	14,700	8,217	5,000
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	14,700	8,217	5,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,700	8,217	5,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	14,700	8,217	5,000

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221002 Workshops and Seminars	5,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	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	200	0	0	0	0	0
227001 Travel inland	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	2,000	0	0	0	0	0
Total Cost of Output 0	14,700	0	0	0	0	0
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	5,000	0	0	5,000
Total Cost of Output 2	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	14,700	0	5,000	0	0	5,000
Total cost of Financial Management and Accountability(LG)	0	0	5,000	0	0	5,000
Total cost of Finance	14,700	0	5,000	0	0	5,000

Vote:530 Kyenjojo District**FY 2018/19****Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,932	6,919	0
Urban Unconditional Grant (Non-Wage)	16,932	6,919	0
Development Revenues	1,715	0	0
Urban Discretionary Development Equalization Grant	1,715	0	0
Total Revenues shares	18,647	6,919	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,932	6,919	0
Development Expenditure			
Domestic Development	1,715	0	0
Donor Development	0	0	0
Total Expenditure	18,647	6,919	0

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
227001 Travel inland	18,647	0	0	0	0	0
Total Cost of Output 0	18,647	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	18,647	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	18,647	0	0	0	0	0

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

Vote:530 Kyenjojo District

FY 2018/19

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,420	0	0
Urban Unconditional Grant (Non-Wage)	2,420	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	2,420	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,420	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,420	0	0

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01810 Non standard						
227001 Travel inland	2,420	0	0	0	0	0
Total Cost of Output 0	2,420	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,420	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0
Total cost of Production and Marketing	2,420	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			
<i>Recurrent Revenues</i>	16,760	0	23,106

Vote:530 Kyenjojo District**FY 2018/19**

Urban Unconditional Grant (Non-Wage)	16,760	0	23,106
Development Revenues	0	0	25,200
Urban Discretionary Development Equalization Grant	0	0	25,200
Total Revenues shares	16,760	0	48,306

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

Wage	0	0	0
Non Wage	16,760	0	23,106

Development Expenditure

Domestic Development	0	0	25,200
Donor Development	0	0	0
Total Expenditure	16,760	0	48,306

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
227001 Travel inland	16,760	0	0	0	0	0
Total Cost of Output 0	16,760	0	0	0	0	0
08811 Public Health Promotion						
227001 Travel inland	0	0	23,106	0	0	23,106
Total Cost of Output 1	0	0	23,106	0	0	23,106
Total Cost of Class of Output Higher LG Services	16,760	0	23,106	0	0	23,106
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	25,200	0	25,200
Total Cost of Output 72	0	0	0	25,200	0	25,200
Total Cost of Class of Output Capital Purchases	0	0	0	25,200	0	25,200
Total cost of Primary Healthcare	0	0	23,106	25,200	0	48,306
Total cost of Health	16,760	0	23,106	25,200	0	48,306

Workplan : Education

Vote:530 Kyenjojo District

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(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	10,090
Urban Unconditional Grant (Non-Wage)	0	0	10,090
Development Revenues	8,173	0	0
Urban Discretionary Development Equalization Grant	8,173	0	0
Total Revenues shares	8,173	0	10,090
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	10,090
Development Expenditure			
Domestic Development	8,173	0	0
Donor Development	0	0	0
Total Expenditure	8,173	0	10,090

(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
227001 Travel inland	8,173	0	0	0	0	0
Total Cost of Output 0	8,173	0	0	0	0	0
07812 Primary Teaching Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	5,045	0	0	5,045
227001 Travel inland	0	0	5,045	0	0	5,045
Total Cost of Output 2	0	0	10,090	0	0	10,090
Total Cost of Class of Output Higher LG Services	8,173	0	10,090	0	0	10,090
Total cost of Pre-Primary and Primary Education	0	0	10,090	0	0	10,090
Total cost of Education	8,173	0	10,090	0	0	10,090

Vote:530 Kyenjojo District**FY 2018/19****Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Development Revenues	9,500	9,500	0
Urban Discretionary Development Equalization Grant	9,500	9,500	0
Total Revenues shares	9,500	9,500	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	9,500	9,500	0
Donor Development	0	0	0
Total Expenditure	9,500	9,500	0

(ii) Details of Workplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
227001 Travel inland	27,693	0	0	0	0	0
228001 Maintenance - Civil	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
Total Cost of Output 0	31,693	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	31,693	0	0	0	0	0

Vote:530 Kyenjojo District

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
312101 Non-Residential Buildings	9,500	0	0	0	0	0
Total Cost of Output 0	9,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	9,500	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	41,193	0	0	0	0	0

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	3,371	0	0
Urban Discretionary Development Equalization Grant	3,371	0	0
Total Revenues shares	3,371	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	3,371	0	0

(ii) Details of Worplan Revenues and Expenditures

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09810 Non standard						
227001 Travel inland	3,371	0	0	0	0	0
Total Cost of Output 0	3,371	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,371	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0
Total cost of Water	3,371	0	0	0	0	0

Vote:530 Kyenjojo District

FY 2018/19

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	631	0	0
Urban Discretionary Development Equalization Grant	631	0	0
Total Revenues shares	631	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	631	0	0

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
227001 Travel inland	631	0	0	0	0	0
Total Cost of Output 0	631	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	631	0	0	0	0	0
Total cost of Natural Resources Management	0	0	0	0	0	0
Total cost of Natural Resources	631	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,800	0	0
Urban Unconditional Grant (Non-Wage)	2,800	0	0
<i>Development Revenues</i>	0	0	5,000

Vote:530 Kyenjojo District**FY 2018/19**

Urban Discretionary Development Equalization Grant	0	0	5,000
Total Revenues shares	2,800	0	5,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,800	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	5,000
Donor Development	0	0	0
Total Expenditure	2,800	0	5,000

(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	2,800	0	0	0	0	0
Total Cost of Output 0	2,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,800	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
312202 Machinery and Equipment	0	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	5,000	0	5,000
Total cost of Community Mobilisation and Empowerment	0	0	0	5,000	0	5,000
Total cost of Community Based Services	2,800	0	0	5,000	0	5,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,200	0	0

Vote:530 Kyenjojo District**FY 2018/19**

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

(ii) Details of Worplan Revenues and Expenditures

1482 Internal Audit Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14820 Non standard						
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
227001 Travel inland	2,400	0	0	0	0	0
Total Cost of Output 0	3,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,200	0	0	0	0	0
Total cost of Internal Audit Services	0	0	0	0	0	0
Total cost of Internal Audit	3,200	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,681	7,176	30,139
District Unconditional Grant (Non-Wage)	7,681	5,445	30,139

Vote:530 Kyenjojo District**FY 2018/19**

Locally Raised Revenues	0	1,731	0
Development Revenues	2,807	2,770	2,500
District Discretionary Development Equalization Grant	2,807	2,770	2,500
Total Revenues shares	10,488	9,946	32,639

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

Wage	0	0	0
Non Wage	7,681	7,176	30,139

Development Expenditure

Domestic Development	2,807	2,770	2,500
Donor Development	0	0	0
Total Expenditure	10,488	9,946	32,639

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221002 Workshops and Seminars	543	0	0	0	0	0
221007 Books, Periodicals & Newspapers	200	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
222001 Telecommunications	1,000	0	0	0	0	0
227001 Travel inland	4,245	0	0	0	0	0
228001 Maintenance - Civil	1,000	0	0	0	0	0
Total Cost of Output 0	10,488	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	0	0	29,639	0	0	29,639
Total Cost of Output 4	0	0	30,139	0	0	30,139
Total Cost of Class of Output Higher LG Services	10,488	0	30,139	0	0	30,139

Vote:530 Kyenjojo District

FY 2018/19

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,500	0	2,500
Total Cost of Output 72	0	0	0	2,500	0	2,500
Total Cost of Class of Output Capital Purchases	0	0	0	2,500	0	2,500
Total cost of District and Urban Administration	0	0	30,139	2,500	0	32,639
Total cost of Administration	10,488	0	30,139	2,500	0	32,639

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	1,970	0	0
District Unconditional Grant (Non-Wage)	1,970	0	0
Development Revenues	0	0	6,000
District Discretionary Development Equalization Grant	0	0	6,000
Total Revenues shares	1,970	0	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,970	0	0
Development Expenditure			
Domestic Development	0	0	6,000
Donor Development	0	0	0
Total Expenditure	1,970	0	6,000

(ii) Details of Worplan Revenues and Expenditures

Vote:530 Kyenjojo 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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,000	0	6,000
Total Cost of Output 72	0	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	0	0	0	6,000	0	6,000
Total cost of Financial Management and Accountability(LG)	0	0	0	6,000	0	6,000
Total cost of Finance	0	0	0	6,000	0	6,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,378	0	0
District Unconditional Grant (Non-Wage)	11,378	0	0
Development Revenues	0	0	3,131
District Discretionary Development Equalization Grant	0	0	3,131
Total Revenues shares	11,378	0	3,131
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,378	0	0
Development Expenditure			
Domestic Development	0	0	3,131
Donor Development	0	0	0
Total Expenditure	11,378	0	3,131

(ii) Details of Worplan Revenues and Expenditures

Vote:530 Kyenjojo District

FY 2018/19

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
227001 Travel inland	11,378	0	0	0	0	0
Total Cost of Output 0	11,378	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	11,378	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138272 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,131	0	3,131
Total Cost of Output 72	0	0	0	3,131	0	3,131
Total Cost of Class of Output Capital Purchases	0	0	0	3,131	0	3,131
Total cost of Local Statutory Bodies	0	0	0	3,131	0	3,131
Total cost of Statutory Bodies	11,378	0	0	3,131	0	3,131

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	30,215
District Discretionary Development Equalization Grant	0	0	30,215
Total Revenues shares	0	0	30,215
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	30,215

(ii) Details of Workplan Revenues and Expenditures

Vote:530 Kyenjojo District**FY 2018/19**

0784 Education & Sports Management and Inspection						
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
078472 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	15,108	0	15,108
312203 Furniture & Fixtures	0	0	0	15,108	0	15,108
Total Cost of Output 72	0	0	0	30,215	0	30,215
Total Cost of Class of Output Capital Purchases	0	0	0	30,215	0	30,215
Total cost of Education & Sports Management and Inspection	0	0	0	30,215	0	30,215
Total cost of Education	0	0	0	30,215	0	30,215

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	710	177	0
District Unconditional Grant (Non-Wage)	710	177	0
Other Transfers from Central Government	0	0	0
Development Revenues	15,314	15,829	13,821
District Discretionary Development Equalization Grant	15,314	15,829	13,821
Total Revenues shares	16,024	16,006	13,821
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	710	177	0
Development Expenditure			
Domestic Development	15,314	15,829	13,821
Donor Development	0	0	0
Total Expenditure	16,024	16,006	13,821

(ii) Details of Worplan Revenues and Expenditures

Vote:530 Kyenjojo District

FY 2018/19

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
227001 Travel inland	710	0	0	0	0	0
Total Cost of Output 0	710	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	710	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
312103 Roads and Bridges	15,314	0	0	0	0	0
Total Cost of Output 0	15,314	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	15,314	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0
0482 District Engineering Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048281 Construction of public Buildings						
312101 Non-Residential Buildings	0	0	0	13,821	0	13,821
Total Cost of Output 81	0	0	0	13,821	0	13,821
Total Cost of Class of Output Capital Purchases	0	0	0	13,821	0	13,821
Total cost of District Engineering Services	0	0	0	13,821	0	13,821
Total cost of Roads and Engineering	16,024	0	0	13,821	0	13,821

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	27,238	27,238	15,000

Vote:530 Kyenjojo District**FY 2018/19**

District Discretionary Development Equalization Grant	27,238	27,238	15,000
Total Revenues shares	27,238	27,238	15,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	27,238	27,238	15,000

(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	9,238	0	0	0	0	0
282101 Donations	18,000	0	0	0	0	0
Total Cost of Output 0	27,238	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	27,238	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	11,200	0	11,200
312211 Office Equipment	0	0	0	3,800	0	3,800
Total Cost of Output 72	0	0	0	15,000	0	15,000
Total Cost of Class of Output Capital Purchases	0	0	0	15,000	0	15,000
Total cost of Community Mobilisation and Empowerment	0	0	0	15,000	0	15,000
Total cost of Community Based Services	27,238	0	0	15,000	0	15,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,166	9,182	9,902
District Unconditional Grant (Non-Wage)	10,166	9,182	9,902

Vote:530 Kyenjojo District**FY 2018/19**

Development Revenues	5,600	5,153	1,756
District Discretionary Development Equalization Grant	5,600	5,153	1,756
Total Revenues shares	15,766	14,335	11,658
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,166	9,182	9,902
Development Expenditure			
Domestic Development	5,600	5,153	1,756
Donor Development	0	0	0
Total Expenditure	15,766	14,335	11,658

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
13810 Non standard						
213002 Incapacity, death benefits and funeral expenses	800	0	0	0	0	0
221002 Workshops and Seminars	4,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	500	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	1,000	0	0	0	0	0
221017 Subscriptions	2,500	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
224004 Cleaning and Sanitation	200	0	0	0	0	0
227001 Travel inland	4,766	0	0	0	0	0
Total Cost of Output 0	15,766	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	9,902	0	0	9,902
Total Cost of Output 4	0	0	9,902	0	0	9,902
Total Cost of Class of Output Higher LG Services	15,766	0	9,902	0	0	9,902

Vote:530 Kyenjojo District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,756	0	1,756
Total Cost of Output 72	0	0	0	1,756	0	1,756
Total Cost of Class of Output Capital Purchases	0	0	0	1,756	0	1,756
Total cost of District and Urban Administration	0	0	9,902	1,756	0	11,658
Total cost of Administration	15,766	0	9,902	1,756	0	11,658

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	4,000
District Discretionary Development Equalization Grant	0	0	4,000
Total Revenues shares	0	0	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	4,000

(ii) Details of Worplan Revenues and Expenditures

Vote:530 Kyenjojo 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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,000	0	4,000
Total Cost of Output 72	0	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	0	4,000	0	4,000
Total cost of Financial Management and Accountability(LG)	0	0	0	4,000	0	4,000
Total cost of Finance	0	0	0	4,000	0	4,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	5,131
District Discretionary Development Equalization Grant	0	0	5,131
Total Revenues shares	0	0	5,131
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	5,131

(ii) Details of Worplan Revenues and Expenditures

Vote:530 Kyenjojo District**FY 2018/19**

1382 Local Statutory Bodies						
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
138272 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,131	0	5,131
Total Cost of Output 72	0	0	0	5,131	0	5,131
Total Cost of Class of Output Capital Purchases	0	0	0	5,131	0	5,131
Total cost of Local Statutory Bodies	0	0	0	5,131	0	5,131
Total cost of Statutory Bodies	0	0	0	5,131	0	5,131

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
Other Transfers from Central Government	0	0	0
Development Revenues	20,473	20,473	6,370
District Discretionary Development Equalization Grant	20,473	20,473	6,370
Total Revenues shares	20,473	20,473	6,370
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	20,473	20,473	6,370
Donor Development	0	0	0
Total Expenditure	20,473	20,473	6,370

(ii) Details of Worplan Revenues and Expenditures

Vote:530 Kyenjojo District

FY 2018/19

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
227001 Travel inland	3,800	0	0	0	0	0
Total Cost of Output 0	3,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,800	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
312103 Roads and Bridges	16,673	0	0	0	0	0
Total Cost of Output 0	16,673	0	0	0	0	0
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	6,370	0	6,370
Total Cost of Output 80	0	0	0	6,370	0	6,370
Total Cost of Class of Output Capital Purchases	16,673	0	0	6,370	0	6,370
Total cost of District, Urban and Community Access Roads	0	0	0	6,370	0	6,370
Total cost of Roads and Engineering	20,473	0	0	6,370	0	6,370

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	26,861	8,200	4,000
District Discretionary Development Equalization Grant	26,861	8,200	4,000
Total Revenues shares	26,861	8,200	4,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	26,861	8,200	4,000

(ii) Details of Worplan Revenues and Expenditures

Vote:530 Kyenjojo 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	6,861	0	0	0	0	0
282101 Donations	20,000	0	0	0	0	0
Total Cost of Output 0	26,861	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	26,861	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0
314201 Materials and supplies	0	0	0	0	0	0
314202 Work in progress	0	0	0	4,000	0	4,000
Total Cost of Output 72	0	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	0	4,000	0	4,000
Total cost of Community Mobilisation and Empowerment	0	0	0	4,000	0	4,000
Total cost of Community Based Services	26,861	0	0	4,000	0	4,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,132	10,033	11,171
District Unconditional Grant (Non-Wage)	8,132	10,033	11,171
Locally Raised Revenues	0	0	0
Development Revenues	2,000	2,500	747
District Discretionary Development Equalization Grant	2,000	2,500	747
Total Revenues shares	10,132	12,533	11,918

Vote:530 Kyenjojo District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,132	10,033	11,171
<i>Development Expenditure</i>			
Domestic Development	2,000	2,500	747
Donor Development	0	0	0
Total Expenditure	10,132	12,533	11,918

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
221002 Workshops and Seminars	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,536	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,597	0	0	0	0	0
222003 Information and communications technology (ICT)	1,000	0	0	0	0	0
Total Cost of Output 0	8,132	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	0	0	10,671	0	0	10,671
Total Cost of Output 4	0	0	11,171	0	0	11,171
Total Cost of Class of Output Higher LG Services	8,132	0	11,171	0	0	11,171
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	0	0	0	0
Total Cost of Output 0	2,000	0	0	0	0	0

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138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	747	0	747
Total Cost of Output 72	0	0	0	747	0	747
Total Cost of Class of Output Capital Purchases	2,000	0	0	747	0	747
Total cost of District and Urban Administration	0	0	11,171	747	0	11,918
Total cost of Administration	10,132	0	11,171	747	0	11,918

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,000
Locally Raised Revenues	0	0	4,000
Development Revenues	0	0	3,000
District Discretionary Development Equalization Grant	0	0	3,000
Total Revenues shares	0	0	7,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,000
Development Expenditure			
Domestic Development	0	0	3,000
Donor Development	0	0	0
Total Expenditure	0	0	7,000

(ii) Details of Worplan Revenues and Expenditures

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

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221008 Computer supplies and Information Technology (IT)	1,500	0	0	0	0	0
227001 Travel inland	2,300	0	0	0	0	0
Total Cost of Output 0	4,300	0	0	0	0	0
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 2	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	4,300	0	4,000	0	0	4,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,000	0	3,000
Total Cost of Output 72	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	0	3,000	0	3,000
Total cost of Financial Management and Accountability(LG)	0	0	4,000	3,000	0	7,000
Total cost of Finance	4,300	0	4,000	3,000	0	7,000

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,985	0	13,239
District Unconditional Grant (Non-Wage)	4,985	0	2,508
Locally Raised Revenues	0	0	10,731
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,985	0	13,239
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,985	0	13,239
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	4,985	0	13,239

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
227001 Travel inland	4,985	0	0	0	0	0
Total Cost of Output 0	4,985	0	0	0	0	0
13821 LG Council Administration services						
212105 Pension for Local Governments	0	0	2,508	0	0	2,508
221001 Advertising and Public Relations	0	0	1,088	0	0	1,088
221005 Hire of Venue (chairs, projector, etc)	0	0	2,508	0	0	2,508
221007 Books, Periodicals & Newspapers	0	0	730	0	0	730
221008 Computer supplies and Information Technology (IT)	0	0	2,508	0	0	2,508
221011 Printing, Stationery, Photocopying and Binding	0	0	2,508	0	0	2,508
222001 Telecommunications	0	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	0	0	189	0	0	189
Total Cost of Output 1	0	0	13,239	0	0	13,239
Total Cost of Class of Output Higher LG Services	4,985	0	13,239	0	0	13,239
Total cost of Local Statutory Bodies	0	0	13,239	0	0	13,239
Total cost of Statutory Bodies	4,985	0	13,239	0	0	13,239

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	6,131
District Discretionary Development Equalization Grant	0	0	6,131
Total Revenues shares	0	0	6,131

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	6,131

(ii) Details of Worplan Revenues and Expenditures

0784 Education & Sports Management and Inspection						
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
078472 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,131	0	6,131
Total Cost of Output 72	0	0	0	6,131	0	6,131
Total Cost of Class of Output Capital Purchases	0	0	0	6,131	0	6,131
Total cost of Education & Sports Management and Inspection	0	0	0	6,131	0	6,131
Total cost of Education	0	0	0	6,131	0	6,131

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
Other Transfers from Central Government	0	0	0
<i>Development Revenues</i>	11,965	13,991	17,600
District Discretionary Development Equalization Grant	11,965	13,991	17,600
Total Revenues shares	11,965	13,991	17,600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	11,965	13,991	17,600

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Donor Development	0	0	0
Total Expenditure	11,965	13,991	17,600

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
312103 Roads and Bridges	11,965	0	0	0	0	0
Total Cost of Output 0	11,965	0	0	0	0	0
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	17,600	0	17,600
Total Cost of Output 80	0	0	0	17,600	0	17,600
Total Cost of Class of Output Capital Purchases	11,965	0	0	17,600	0	17,600
Total cost of District, Urban and Community Access Roads	0	0	0	17,600	0	17,600
Total cost of Roads and Engineering	11,965	0	0	17,600	0	17,600

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	3,000
District Discretionary Development Equalization Grant	0	0	3,000
Total Revenues shares	0	0	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	3,000

(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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
314201 Materials and supplies	0	0	0	3,000	0	3,000
Total Cost of Output 72	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	0	3,000	0	3,000
Total cost of Community Mobilisation and Empowerment	0	0	0	3,000	0	3,000
Total cost of Community Based Services	0	0	0	3,000	0	3,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,603	13,325	3,396
District Unconditional Grant (Non-Wage)	5,603	10,325	3,396
Locally Raised Revenues	10,000	3,000	0
Development Revenues	5,414	1,460	3,613
District Discretionary Development Equalization Grant	5,414	1,460	3,613
Total Revenues shares	21,017	14,785	7,009
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,603	13,325	3,396
Development Expenditure			
Domestic Development	5,414	1,460	3,613
Donor Development	0	0	0
Total Expenditure	21,017	14,785	7,009

(ii) Details of Worplan Revenues and Expenditures

Vote:530 Kyenjojo District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
221002 Workshops and Seminars	2,466	0	0	0	0	0
221007 Books, Periodicals & Newspapers	800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
221017 Subscriptions	2,000	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	1,000	0	0	0	0	0
227001 Travel inland	8,851	0	0	0	0	0
228001 Maintenance - Civil	1,000	0	0	0	0	0
Total Cost of Output 0	21,017	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	0	0	2,896	0	0	2,896
Total Cost of Output 4	0	0	3,396	0	0	3,396
Total Cost of Class of Output Higher LG Services	21,017	0	3,396	0	0	3,396
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,613	0	3,613
Total Cost of Output 72	0	0	0	3,613	0	3,613
Total Cost of Class of Output Capital Purchases	0	0	0	3,613	0	3,613
Total cost of District and Urban Administration	0	0	3,396	3,613	0	7,009
Total cost of Administration	21,017	0	3,396	3,613	0	7,009

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

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,021	510	1,495
District Unconditional Grant (Non-Wage)	1,021	510	1,495
<i>Development Revenues</i>	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenues shares	1,021	510	6,495
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,021	510	1,495
<i>Development Expenditure</i>			
Domestic Development	0	0	5,000
Donor Development	0	0	0
Total Expenditure	1,021	510	6,495

(ii) Details of Workplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	571	0	0	0	0	0
221014 Bank Charges and other Bank related costs	50	0	0	0	0	0
227001 Travel inland	400	0	0	0	0	0
Total Cost of Output 0	1,021	0	0	0	0	0
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	1,495	0	0	1,495
Total Cost of Output 2	0	0	1,495	0	0	1,495
Total Cost of Class of Output Higher LG Services	1,021	0	1,495	0	0	1,495

Vote:530 Kyenjojo District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	5,000	0	5,000
Total cost of Financial Management and Accountability(LG)	0	0	1,495	5,000	0	6,495
Total cost of Finance	1,021	0	1,495	5,000	0	6,495

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	1,790	3,055	6,727
District Unconditional Grant (Non-Wage)	1,790	3,055	6,727
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,790	3,055	6,727
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,790	3,055	6,727
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,790	3,055	6,727

(ii) Details of Worplan Revenues and Expenditures

Vote:530 Kyenjojo District**FY 2018/19**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
227001 Travel inland	1,790	0	0	0	0	0
Total Cost of Output 0	1,790	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	1,420	0	0	1,420
227001 Travel inland	0	0	5,307	0	0	5,307
Total Cost of Output 1	0	0	6,727	0	0	6,727
Total Cost of Class of Output Higher LG Services	1,790	0	6,727	0	0	6,727
Total cost of Local Statutory Bodies	0	0	6,727	0	0	6,727
Total cost of Statutory Bodies	1,790	0	6,727	0	0	6,727

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

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

(ii) Details of Worplan Revenues and Expenditures

Vote:530 Kyenjojo District**FY 2018/19**

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
227001 Travel inland	0	0	100	0	0	100
Total Cost of Output 1	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	100	0	0	100
Total cost of Primary Healthcare	0	0	100	0	0	100
Total cost of Health	0	0	100	0	0	100

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	960
District Discretionary Development Equalization Grant	0	0	960
Total Revenues shares	0	0	960
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	960

(ii) Details of Worplan Revenues and Expenditures

Vote:530 Kyenjojo District**FY 2018/19**

0784 Education & Sports Management and Inspection						
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
078472 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	960	0	960
Total Cost of Output 72	0	0	0	960	0	960
Total Cost of Class of Output Capital Purchases	0	0	0	960	0	960
Total cost of Education & Sports Management and Inspection	0	0	0	960	0	960
Total cost of Education	0	0	0	960	0	960

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
Other Transfers from Central Government	0	0	0
Development Revenues	10,398	19,599	8,412
District Discretionary Development Equalization Grant	10,398	19,599	8,412
Total Revenues shares	10,398	19,599	8,412
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,398	19,599	8,412
Donor Development	0	0	0
Total Expenditure	10,398	19,599	8,412

(ii) Details of Worplan Revenues and Expenditures

Vote:530 Kyenjojo 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	8,412	0	8,412
Total Cost of Output 80	0	0	0	8,412	0	8,412
Total Cost of Class of Output Capital Purchases	0	0	0	8,412	0	8,412
Total cost of District, Urban and Community Access Roads	0	0	0	8,412	0	8,412
Total cost of Roads and Engineering	0	0	0	8,412	0	8,412

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>	1,414	1,300	2,500
District Discretionary Development Equalization Grant	1,414	1,300	2,500
Total Revenues shares	1,414	1,300	2,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	1,414	1,300	2,500

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
227001 Travel inland	1,414	0	0	0	0	0
Total Cost of Output 0	1,414	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,414	0	0	0	0	0

Vote:530 Kyenjojo District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
311101 Land	0	0	0	2,500	0	2,500
Total Cost of Output 72	0	0	0	2,500	0	2,500
Total Cost of Class of Output Capital Purchases	0	0	0	2,500	0	2,500
Total cost of Natural Resources Management	0	0	0	2,500	0	2,500
Total cost of Natural Resources	1,414	0	0	2,500	0	2,500

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	0	0	422
District Unconditional Grant (Non-Wage)	0	0	422
Development Revenues	12,177	12,000	6,236
District Discretionary Development Equalization Grant	12,177	12,000	6,236
Total Revenues shares	12,177	12,000	6,658
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	422
Development Expenditure			
Domestic Development	12,177	12,000	6,236
Donor Development	0	0	0
Total Expenditure	12,177	12,000	6,658

(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	12,177	0	0	0	0	0
Total Cost of Output 0	12,177	0	0	0	0	0

Vote:530 Kyenjojo District**FY 2018/19**

10817 Gender Mainstreaming						
221012 Small Office Equipment	0	0	422	0	0	422
Total Cost of Output 7	0	0	422	0	0	422
Total Cost of Class of Output Higher LG Services	12,177	0	422	0	0	422
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	6,236	0	6,236
Total Cost of Output 72	0	0	0	6,236	0	6,236
Total Cost of Class of Output Capital Purchases	0	0	0	6,236	0	6,236
Total cost of Community Mobilisation and Empowerment	0	0	422	6,236	0	6,658
Total cost of Community Based Services	12,177	0	422	6,236	0	6,658

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	203,531	121,759	202,636
Locally Raised Revenues	0	5,971	0
Urban Unconditional Grant (Non-Wage)	34,424	31,234	22,385
Urban Unconditional Grant (Wage)	169,107	84,553	180,252
Development Revenues	5,001	6,183	3,078
Urban Discretionary Development Equalization Grant	5,001	6,183	3,078
Total Revenues shares	208,532	127,942	205,714
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	169,107	84,553	180,252
Non Wage	34,424	37,205	22,385
Development Expenditure			
Domestic Development	5,001	6,183	3,078
Donor Development	0	0	0
Total Expenditure	208,532	127,942	205,714

Vote:530 Kyenjojo District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211101 General Staff Salaries	169,107	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0	0	0	0
221002 Workshops and Seminars	5,000	0	0	0	0	0
221003 Staff Training	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,201	0	0	0	0	0
221014 Bank Charges and other Bank related costs	50	0	0	0	0	0
221017 Subscriptions	3,000	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
222003 Information and communications technology (ICT)	800	0	0	0	0	0
223005 Electricity	1,001	0	0	0	0	0
227001 Travel inland	17,873	0	0	0	0	0
228001 Maintenance - Civil	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	1,200	0	0	0	0	0
Total Cost of Output 0	208,532	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	0	0	21,885	0	0	21,885
Total Cost of Output 4	0	0	22,385	0	0	22,385
13816 Office Support services						
211101 General Staff Salaries	0	180,252	0	0	0	180,252
Total Cost of Output 6	0	180,252	0	0	0	180,252
Total Cost of Class of Output Higher LG Services	208,532	180,252	22,385	0	0	202,636

Vote:530 Kyenjojo District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,078	0	3,078
Total Cost of Output 72	0	0	0	3,078	0	3,078
Total Cost of Class of Output Capital Purchases	0	0	0	3,078	0	3,078
Total cost of District and Urban Administration	0	180,252	22,385	3,078	0	205,714
Total cost of Administration	208,532	180,252	22,385	3,078	0	205,714

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	29,841	12,597	12,500
Urban Unconditional Grant (Non-Wage)	29,841	12,597	12,500
Development Revenues	1,715	0	0
Urban Discretionary Development Equalization Grant	1,715	0	0
Total Revenues shares	31,556	12,597	12,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,841	12,597	12,500
Development Expenditure			
Domestic Development	1,715	0	0
Donor Development	0	0	0
Total Expenditure	31,556	12,597	12,500

(ii) Details of Worplan Revenues and Expenditures

Vote:530 Kyenjojo District

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1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221002 Workshops and Seminars	1,315	0	0	0	0	0
221009 Welfare and Entertainment	250	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	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
227001 Travel inland	29,391	0	0	0	0	0
Total Cost of Output 0	31,556	0	0	0	0	0
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	12,500	0	0	12,500
Total Cost of Output 2	0	0	12,500	0	0	12,500
Total Cost of Class of Output Higher LG Services	31,556	0	12,500	0	0	12,500
Total cost of Financial Management and Accountability(LG)	0	0	12,500	0	0	12,500
Total cost of Finance	31,556	0	12,500	0	0	12,500

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,802
Urban Unconditional Grant (Non-Wage)	0	0	1,802
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	1,802
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,802

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Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	1,802

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01825 Crop disease control and regulation						
227001 Travel inland	0	0	1,802	0	0	1,802
Total Cost of Output 5	0	0	1,802	0	0	1,802
Total Cost of Class of Output Higher LG Services	0	0	1,802	0	0	1,802
Total cost of District Production Services	0	0	1,802	0	0	1,802
Total cost of Production and Marketing	0	0	1,802	0	0	1,802

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,516
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	1,516
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	1,516
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,516
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	0	0	1,516

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
227001 Travel inland	0	0	1,516	0	0	1,516
Total Cost of Output 1	0	0	1,516	0	0	1,516
Total Cost of Class of Output Higher LG Services	0	0	1,516	0	0	1,516
Total cost of Primary Healthcare	0	0	1,516	0	0	1,516
Total cost of Health	0	0	1,516	0	0	1,516

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	10,090
Urban Unconditional Grant (Non-Wage)	0	0	10,090
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	10,090
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	10,090
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	10,090

(ii) Details of Worplan Revenues and Expenditures

Vote:530 Kyenjojo 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						
221011 Printing, Stationery, Photocopying and Binding	0	0	5,045	0	0	5,045
227001 Travel inland	0	0	5,045	0	0	5,045
Total Cost of Output 2	0	0	10,090	0	0	10,090
Total Cost of Class of Output Higher LG Services	0	0	10,090	0	0	10,090
Total cost of Pre-Primary and Primary Education	0	0	10,090	0	0	10,090
Total cost of Education	0	0	10,090	0	0	10,090

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	605	2,500
Locally Raised Revenues	0	605	0
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	2,500
Development Revenues	24,240	37,803	17,500
Urban Discretionary Development Equalization Grant	24,240	37,803	17,500
Total Revenues shares	24,240	38,408	20,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	605	2,500
Development Expenditure			
Domestic Development	24,240	37,803	17,500
Donor Development	0	0	0
Total Expenditure	24,240	38,408	20,000

(ii) Details of Worplan Revenues and Expenditures

Vote:530 Kyenjojo District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
224004 Cleaning and Sanitation	2,000	0	0	0	0	0
228001 Maintenance - Civil	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	2,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0	0	0	0
Total Cost of Output 0	10,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	10,000	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048155 Urban unpaved roads rehabilitation (other)						
263104 Transfers to other govt. units (Current)	0	0	2,500	0	0	2,500
Total Cost of Output 55	0	0	2,500	0	0	2,500
Total Cost of Class of Output Lower Local Services	0	0	2,500	0	0	2,500
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
312103 Roads and Bridges	14,240	0	0	0	0	0
Total Cost of Output 0	14,240	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	14,240	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	2,500	0	0	2,500
0482 District Engineering Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048281 Construction of public Buildings						
312101 Non-Residential Buildings	0	0	0	17,500	0	17,500
Total Cost of Output 81	0	0	0	17,500	0	17,500
Total Cost of Class of Output Capital Purchases	0	0	0	17,500	0	17,500
Total cost of District Engineering Services	0	0	0	17,500	0	17,500
Total cost of Roads and Engineering	24,240	0	2,500	17,500	0	20,000

Workplan : Natural Resources

Vote:530 Kyenjojo District

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(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget 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	480
Urban Unconditional Grant (Non-Wage)	0	0	480
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	480
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	480
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	480

(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
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
227001 Travel inland	0	0	480	0	0	480
Total Cost of Output 10	0	0	480	0	0	480
Total Cost of Class of Output Higher LG Services	0	0	480	0	0	480
Total cost of Natural Resources Management	0	0	480	0	0	480
Total cost of Natural Resources	0	0	480	0	0	480

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			

Vote:530 Kyenjojo District**FY 2018/19**

Recurrent Revenues	0	0	1,900
Urban Unconditional Grant (Non-Wage)	0	0	1,900
Development Revenues	8,050	0	0
Urban Discretionary Development Equalization Grant	8,050	0	0
Total Revenues shares	8,050	0	1,900

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,900
Development Expenditure			
Domestic Development	8,050	0	0
Donor Development	0	0	0
Total Expenditure	8,050	0	1,900

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
10810 Non standard						
221002 Workshops and Seminars	4,000	0	0	0	0	0
227001 Travel inland	4,050	0	0	0	0	0
Total Cost of Output 0	8,050	0	0	0	0	0
10817 Gender Mainstreaming						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,900	0	0	1,900
Total Cost of Output 7	0	0	1,900	0	0	1,900
Total Cost of Class of Output Higher LG Services	8,050	0	1,900	0	0	1,900
Total cost of Community Mobilisation and Empowerment	0	0	1,900	0	0	1,900
Total cost of Community Based Services	8,050	0	1,900	0	0	1,900

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

Vote:530 Kyenjojo 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	150,263	263,640	205,988
Locally Raised Revenues	0	5,000	0
Urban Unconditional Grant (Non-Wage)	25,000	25,768	25,736
Urban Unconditional Grant (Wage)	125,263	232,872	180,252
Development Revenues	4,123	10,000	0
District Discretionary Development Equalization Grant	0	0	0
Urban Discretionary Development Equalization Grant	4,123	10,000	0
Total Revenues shares	154,386	273,640	205,988
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	125,263	232,872	180,252
Non Wage	25,000	30,768	25,736
Development Expenditure			
Domestic Development	4,123	10,000	0
Donor Development	0	0	0
Total Expenditure	154,386	273,640	205,988

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211101 General Staff Salaries	125,263	0	0	0	0	0
221003 Staff Training	4,123	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,529	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0

Vote:530 Kyenjojo District**FY 2018/19**

227001 Travel inland	18,371	0	0	0	0	0
Total Cost of Output 0	154,386	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	25,736	0	0	25,736
Total Cost of Output 4	0	0	25,736	0	0	25,736
13816 Office Support services						
211101 General Staff Salaries	0	180,252	0	0	0	180,252
Total Cost of Output 6	0	180,252	0	0	0	180,252
Total Cost of Class of Output Higher LG Services	154,386	180,252	25,736	0	0	205,988
Total cost of District and Urban Administration	0	180,252	25,736	0	0	205,988
Total cost of Administration	154,386	180,252	25,736	0	0	205,988

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,529	8,971	3,000
Locally Raised Revenues	0	5,000	0
Urban Unconditional Grant (Non-Wage)	16,529	3,971	3,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	16,529	8,971	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,529	8,971	3,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	16,529	8,971	3,000

(ii) Details of Worplan Revenues and Expenditures

Vote:530 Kyenjojo District

FY 2018/19

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221002 Workshops and Seminars	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	200	0	0	0	0	0
227001 Travel inland	11,229	0	0	0	0	0
Total Cost of Output 0	16,529	0	0	0	0	0
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 2	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	16,529	0	3,000	0	0	3,000
Total cost of Financial Management and Accountability(LG)	0	0	3,000	0	0	3,000
Total cost of Finance	16,529	0	3,000	0	0	3,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	0	10,090
Urban Unconditional Grant (Non-Wage)	800	0	10,090
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	800	0	10,090
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	10,090
Development Expenditure			

Vote:530 Kyenjojo District**FY 2018/19**

Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	800	0	10,090

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
227001 Travel inland	800	0	0	0	0	0
Total Cost of Output 0	800	0	0	0	0	0
07812 Primary Teaching Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	5,045	0	0	5,045
227001 Travel inland	0	0	5,045	0	0	5,045
Total Cost of Output 2	0	0	10,090	0	0	10,090
Total Cost of Class of Output Higher LG Services	800	0	10,090	0	0	10,090
Total cost of Pre-Primary and Primary Education	0	0	10,090	0	0	10,090
Total cost of Education	800	0	10,090	0	0	10,090

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	1,600	14,000
Locally Raised Revenues	0	1,600	0
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	14,000
Development Revenues	24,540	24,140	19,713
Urban Discretionary Development Equalization Grant	24,540	24,140	19,713
Total Revenues shares	24,540	25,740	33,713

Vote:530 Kyenjojo District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	1,600	14,000
<i>Development Expenditure</i>			
Domestic Development	24,540	24,140	19,713
Donor Development	0	0	0
Total Expenditure	24,540	25,740	33,713

(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						
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
227001 Travel inland	3,241	0	0	0	0	0
Total Cost of Output 0	5,241	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,241	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048155 Urban unpaved roads rehabilitation (other)						
263104 Transfers to other govt. units (Current)	0	0	14,000	0	0	14,000
Total Cost of Output 55	0	0	14,000	0	0	14,000
Total Cost of Class of Output Lower Local Services	0	0	14,000	0	0	14,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
312101 Non-Residential Buildings	4,000	0	0	0	0	0
312103 Roads and Bridges	27,575	0	0	0	0	0
Total Cost of Output 0	31,575	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	31,575	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	14,000	0	0	14,000

Vote:530 Kyenjojo District

FY 2018/19

0482 District Engineering Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048282 Rehabilitation of Public Buildings						
312101 Non-Residential Buildings	0	0	0	19,713	0	19,713
Total Cost of Output 82	0	0	0	19,713	0	19,713
Total Cost of Class of Output Capital Purchases	0	0	0	19,713	0	19,713
Total cost of District Engineering Services	0	0	0	19,713	0	19,713
Total cost of Roads and Engineering	36,815	0	14,000	19,713	0	33,713

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	10,925	0	2,000
Urban Discretionary Development Equalization Grant	10,925	0	2,000
Total Revenues shares	10,925	0	2,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	10,925	0	2,000

(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						
221002 Workshops and Seminars	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0

Vote:530 Kyenjojo District**FY 2018/19**

227001 Travel inland	5,925	0	0	0	0	0
Total Cost of Output 0	10,925	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	10,925	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
314201 Materials and supplies	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 Community Mobilisation and Empowerment	0	0	0	2,000	0	2,000
Total cost of Community Based Services	10,925	0	0	2,000	0	2,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,000
Urban Unconditional Grant (Non-Wage)	0	0	3,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	3,000

(ii) Details of Worplan Revenues and Expenditures

Vote:530 Kyenjojo 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
14821 Management of Internal Audit Office						
221002 Workshops and Seminars	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,300	0	0	1,300
227001 Travel inland	0	0	1,700	0	0	1,700
Total Cost of Output 1	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	3,000	0	0	3,000
Total cost of Internal Audit Services	0	0	3,000	0	0	3,000
Total cost of Internal Audit	0	0	3,000	0	0	3,000

SubCounty/Town Council/Division: Katooke Town council

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	179,936	111,177	196,060
Locally Raised Revenues	10,000	5,000	0
Urban Unconditional Grant (Non-Wage)	34,886	38,652	15,809
Urban Unconditional Grant (Wage)	135,050	67,525	180,252
Development Revenues	0	0	2,229
Urban Discretionary Development Equalization Grant	0	0	2,229
Total Revenues shares	179,936	111,177	198,289
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	135,050	67,525	180,252
Non Wage	44,886	43,652	15,809
Development Expenditure			
Domestic Development	0	0	2,229

Vote:530 Kyenjojo District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	179,936	111,177	198,289

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211101 General Staff Salaries	135,050	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	2,701	0	0	0	0	0
221002 Workshops and Seminars	5,000	0	0	0	0	0
224004 Cleaning and Sanitation	2,000	0	0	0	0	0
227001 Travel inland	35,185	0	0	0	0	0
Total Cost of Output 0	179,936	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	0	0	15,309	0	0	15,309
Total Cost of Output 4	0	0	15,809	0	0	15,809
13816 Office Support services						
211101 General Staff Salaries	0	180,252	0	0	0	180,252
Total Cost of Output 6	0	180,252	0	0	0	180,252
Total Cost of Class of Output Higher LG Services	179,936	180,252	15,809	0	0	196,060
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,229	0	2,229
Total Cost of Output 72	0	0	0	2,229	0	2,229
Total Cost of Class of Output Capital Purchases	0	0	0	2,229	0	2,229
Total cost of District and Urban Administration	0	180,252	15,809	2,229	0	198,289
Total cost of Administration	179,936	180,252	15,809	2,229	0	198,289

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:530 Kyenjojo District

FY 2018/19

A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,501	10,530	0
Locally Raised Revenues	0	3,029	0
Urban Unconditional Grant (Non-Wage)	7,501	7,501	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	7,501	10,530	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,501	10,530	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,501	10,530	0

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221007 Books, Periodicals & Newspapers	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	200	0	0	0	0	0
227001 Travel inland	4,901	0	0	0	0	0
Total Cost of Output 0	7,501	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	7,501	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0
Total cost of Finance	7,501	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Vote:530 Kyenjojo District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	10,090
Urban Unconditional Grant (Non-Wage)	0	0	10,090
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	10,090
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	10,090
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	10,090

(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						
221011 Printing, Stationery, Photocopying and Binding	0	0	5,045	0	0	5,045
227001 Travel inland	0	0	5,045	0	0	5,045
Total Cost of Output 2	0	0	10,090	0	0	10,090
Total Cost of Class of Output Higher LG Services	0	0	10,090	0	0	10,090
Total cost of Pre-Primary and Primary Education	0	0	10,090	0	0	10,090
Total cost of Education	0	0	10,090	0	0	10,090

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:530 Kyenjojo District

FY 2018/19

A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,336	1,934	26,133
Locally Raised Revenues	0	1,600	0
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	1,336	334	26,133
Development Revenues	0	0	17,000
Urban Discretionary Development Equalization Grant	0	0	17,000
Total Revenues shares	1,336	1,934	43,133
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,336	1,934	26,133
Development Expenditure			
Domestic Development	0	0	17,000
Donor Development	0	0	0
Total Expenditure	1,336	1,934	43,133

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
227001 Travel inland	1,336	0	0	0	0	0
Total Cost of Output 0	1,336	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,336	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048155 Urban unpaved roads rehabilitation (other)						
263104 Transfers to other govt. units (Current)	0	0	26,133	0	0	26,133
Total Cost of Output 55	0	0	26,133	0	0	26,133
Total Cost of Class of Output Lower Local Services	0	0	26,133	0	0	26,133
Total cost of District, Urban and Community Access Roads	0	0	26,133	0	0	26,133

Vote:530 Kyenjojo District**FY 2018/19**

0482 District Engineering Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048282 Rehabilitation of Public Buildings						
312101 Non-Residential Buildings	0	0	0	17,000	0	17,000
Total Cost of Output 82	0	0	0	17,000	0	17,000
Total Cost of Class of Output Capital Purchases	0	0	0	17,000	0	17,000
Total cost of District Engineering Services	0	0	0	17,000	0	17,000
Total cost of Roads and Engineering	1,336	0	26,133	17,000	0	43,133

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,000
Urban Unconditional Grant (Non-Wage)	0	0	3,000
Development Revenues	33,019	0	3,000
District Discretionary Development Equalization Grant	33,019	0	0
Urban Discretionary Development Equalization Grant	0	0	3,000
Total Revenues shares	33,019	0	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,000
Development Expenditure			
Domestic Development	33,019	0	3,000
Donor Development	0	0	0
Total Expenditure	33,019	0	6,000

(ii) Details of Worplan Revenues and Expenditures

Vote:530 Kyenjojo 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	33,019	0	0	0	0	0
Total Cost of Output 0	33,019	0	0	0	0	0
10817 Gender Mainstreaming						
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 7	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	33,019	0	3,000	0	0	3,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
312213 ICT Equipment	0	0	0	3,000	0	3,000
Total Cost of Output 72	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	0	3,000	0	3,000
Total cost of Community Mobilisation and Empowerment	0	0	3,000	3,000	0	6,000
Total cost of Community Based Services	33,019	0	3,000	3,000	0	6,000

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

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

Vote:530 Kyenjojo District**FY 2018/19**

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

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14821 Management of Internal Audit Office						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 1	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	0	2,000
Total cost of Internal Audit Services	0	0	2,000	0	0	2,000
Total cost of Internal Audit	0	0	2,000	0	0	2,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,478	5,402	2,544
District Unconditional Grant (Non-Wage)	9,478	3,902	2,544
Locally Raised Revenues	0	1,500	0
Development Revenues	4,361	2,304	2,184
District Discretionary Development Equalization Grant	4,361	2,304	2,184
Total Revenues shares	13,839	7,706	4,728
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,478	5,402	2,544
Development Expenditure			
Domestic Development	4,361	2,304	2,184

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Donor Development	0	0	0
Total Expenditure	13,839	7,706	4,728

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
221002 Workshops and Seminars	3,384	0	0	0	0	0
221007 Books, Periodicals & Newspapers	800	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	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	50	0	0	0	0	0
221017 Subscriptions	1,811	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	5,294	0	0	0	0	0
Total Cost of Output 0	13,839	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	0	0	2,044	0	0	2,044
Total Cost of Output 4	0	0	2,544	0	0	2,544
Total Cost of Class of Output Higher LG Services	13,839	0	2,544	0	0	2,544
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,184	0	2,184
Total Cost of Output 72	0	0	0	2,184	0	2,184
Total Cost of Class of Output Capital Purchases	0	0	0	2,184	0	2,184
Total cost of District and Urban Administration	0	0	2,544	2,184	0	4,728
Total cost of Administration	13,839	0	2,544	2,184	0	4,728

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

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,639	0	4,718
District Unconditional Grant (Non-Wage)	4,639	0	4,718
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	4,639	0	4,718
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,639	0	4,718
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,639	0	4,718

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221002 Workshops and Seminars	435	0	0	0	0	0
221007 Books, Periodicals & Newspapers	200	0	0	0	0	0
221012 Small Office Equipment	300	0	0	0	0	0
227001 Travel inland	3,704	0	0	0	0	0
Total Cost of Output 0	4,639	0	0	0	0	0
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	4,718	0	0	4,718
Total Cost of Output 2	0	0	4,718	0	0	4,718
Total Cost of Class of Output Higher LG Services	4,639	0	4,718	0	0	4,718
Total cost of Financial Management and Accountability(LG)	0	0	4,718	0	0	4,718
Total cost of Finance	4,639	0	4,718	0	0	4,718

Vote:530 Kyenjojo District**FY 2018/19****Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,620	0	3,048
District Unconditional Grant (Non-Wage)	5,620	0	3,048
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,620	0	3,048
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,620	0	3,048
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,620	0	3,048

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
227001 Travel inland	5,620	0	0	0	0	0
Total Cost of Output 0	5,620	0	0	0	0	0
13821 LG Council Administration services						
213001 Medical expenses (To employees)	0	0	288	0	0	288
221007 Books, Periodicals & Newspapers	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	540	0	0	540
221009 Welfare and Entertainment	0	0	572	0	0	572

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222001 Telecommunications	0	0	648	0	0	648
Total Cost of Output 1	0	0	3,048	0	0	3,048
Total Cost of Class of Output Higher LG Services	5,620	0	3,048	0	0	3,048
Total cost of Local Statutory Bodies	0	0	3,048	0	0	3,048
Total cost of Statutory Bodies	5,620	0	3,048	0	0	3,048

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	282
District Unconditional Grant (Non-Wage)	0	0	282
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	282
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	282
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	282

(ii) Details of Worplan 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
01825 Crop disease control and regulation						
227001 Travel inland	0	0	282	0	0	282
Total Cost of Output 5	0	0	282	0	0	282
Total Cost of Class of Output Higher LG Services	0	0	282	0	0	282
Total cost of District Production Services	0	0	282	0	0	282
Total cost of Production and Marketing	0	0	282	0	0	282

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	272
District Unconditional Grant (Non-Wage)	0	0	272
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	272
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	272
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	272

(ii) Details of Worplan Revenues and Expenditures

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0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
227001 Travel inland	0	0	272	0	0	272
Total Cost of Output 1	0	0	272	0	0	272
Total Cost of Class of Output Higher LG Services	0	0	272	0	0	272
Total cost of Primary Healthcare	0	0	272	0	0	272
Total cost of Health	0	0	272	0	0	272

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	20
District Unconditional Grant (Non-Wage)	0	0	20
Development Revenues	0	0	9,131
District Discretionary Development Equalization Grant	0	0	9,131
Total Revenues shares	0	0	9,151
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	20
Development Expenditure			
Domestic Development	0	0	9,131
Donor Development	0	0	0
Total Expenditure	0	0	9,151

(ii) Details of Worplan Revenues and Expenditures

Vote:530 Kyenjojo 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	20	0	0	20
Total Cost of Output 2	0	0	20	0	0	20
Total Cost of Class of Output Higher LG Services	0	0	20	0	0	20
Total cost of Pre-Primary and Primary Education	0	0	20	0	0	20
0784 Education & Sports Management and Inspection						
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
078472 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	9,131	0	9,131
Total Cost of Output 72	0	0	0	9,131	0	9,131
Total Cost of Class of Output Capital Purchases	0	0	0	9,131	0	9,131
Total cost of Education & Sports Management and Inspection	0	0	0	9,131	0	9,131
Total cost of Education	0	0	20	9,131	0	9,151

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	4,608	0
Locally Raised Revenues	0	4,608	0
Other Transfers from Central Government	0	0	0
Development Revenues	18,514	32,714	11,880
District Discretionary Development Equalization Grant	18,514	32,714	11,880
Total Revenues shares	18,514	37,322	11,880

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	4,608	0
<i>Development Expenditure</i>			
Domestic Development	18,514	32,714	11,880
Donor Development	0	0	0
Total Expenditure	18,514	37,322	11,880

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
312103 Roads and Bridges	18,514	0	0	0	0	0
Total Cost of Output 0	18,514	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	18,514	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0
0482 District Engineering Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048281 Construction of public Buildings						
312101 Non-Residential Buildings	0	0	0	11,880	0	11,880
Total Cost of Output 81	0	0	0	11,880	0	11,880
Total Cost of Class of Output Capital Purchases	0	0	0	11,880	0	11,880
Total cost of District Engineering Services	0	0	0	11,880	0	11,880
Total cost of Roads and Engineering	18,514	0	0	11,880	0	11,880

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
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A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	100
District Unconditional Grant (Non-Wage)	0	0	100
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	100
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	100
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	100

(ii) Details of Worplan Revenues and Expenditures

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						
227001 Travel inland	0	0	100	0	0	100
Total Cost of Output 8	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	100	0	0	100
Total cost of Natural Resources Management	0	0	100	0	0	100
Total cost of Natural Resources	0	0	100	0	0	100

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	457
District Unconditional Grant (Non-Wage)	0	0	457
<i>Development Revenues</i>	0	0	1,818

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District Discretionary Development Equalization Grant	0	0	1,818
Total Revenues shares	0	0	2,275
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	457
<i>Development Expenditure</i>			
Domestic Development	0	0	1,818
Donor Development	0	0	0
Total Expenditure	0	0	2,275

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
222001 Telecommunications	0	0	457	0	0	457
Total Cost of Output 7	0	0	457	0	0	457
Total Cost of Class of Output Higher LG Services	0	0	457	0	0	457
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
312201 Transport Equipment	0	0	0	1,818	0	1,818
Total Cost of Output 72	0	0	0	1,818	0	1,818
Total Cost of Class of Output Capital Purchases	0	0	0	1,818	0	1,818
Total cost of Community Mobilisation and Empowerment	0	0	457	1,818	0	2,275
Total cost of Community Based Services	0	0	457	1,818	0	2,275

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,739	9,339	8,971
District Unconditional Grant (Non-Wage)	9,739	7,339	8,971
Locally Raised Revenues	0	2,000	0
Development Revenues	3,142	2,964	3,784
District Discretionary Development Equalization Grant	3,142	2,964	3,784
Total Revenues shares	12,881	12,303	12,754
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,739	9,339	8,971
Development Expenditure			
Domestic Development	3,142	2,964	3,784
Donor Development	0	0	0
Total Expenditure	12,881	12,303	12,754

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,716	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
221014 Bank Charges and other Bank related costs	150	0	0	0	0	0
221017 Subscriptions	2,735	0	0	0	0	0
227001 Travel inland	4,680	0	0	0	0	0
228001 Maintenance - Civil	1,500	0	0	0	0	0
Total Cost of Output 0	12,881	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500

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227001 Travel inland	0	0	8,471	0	0	8,471
Total Cost of Output 4	0	0	8,971	0	0	8,971
Total Cost of Class of Output Higher LG Services	12,881	0	8,971	0	0	8,971
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,784	0	3,784
Total Cost of Output 72	0	0	0	3,784	0	3,784
Total Cost of Class of Output Capital Purchases	0	0	0	3,784	0	3,784
Total cost of District and Urban Administration	0	0	8,971	3,784	0	12,754
Total cost of Administration	12,881	0	8,971	3,784	0	12,754

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	1,909	2,000	1,909
District Unconditional Grant (Non-Wage)	1,909	2,000	1,909
Development Revenues	2,676	400	4,132
District Discretionary Development Equalization Grant	2,676	400	4,132
Total Revenues shares	4,585	2,400	6,041
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,909	2,000	1,909
Development Expenditure			
Domestic Development	2,676	400	4,132
Donor Development	0	0	0
Total Expenditure	4,585	2,400	6,041

(ii) Details of Worplan Revenues and Expenditures

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1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221002 Workshops and Seminars	2,676	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	909	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 0	4,585	0	0	0	0	0
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	1,909	0	0	1,909
Total Cost of Output 2	0	0	1,909	0	0	1,909
Total Cost of Class of Output Higher LG Services	4,585	0	1,909	0	0	1,909
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,132	0	4,132
Total Cost of Output 72	0	0	0	4,132	0	4,132
Total Cost of Class of Output Capital Purchases	0	0	0	4,132	0	4,132
Total cost of Financial Management and Accountability(LG)	0	0	1,909	4,132	0	6,041
Total cost of Finance	4,585	0	1,909	4,132	0	6,041

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	4,603	4,000	4,603
District Unconditional Grant (Non-Wage)	4,603	4,000	4,603
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,603	4,000	4,603

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,603	4,000	4,603
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,603	4,000	4,603

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
227001 Travel inland	4,603	0	0	0	0	0
Total Cost of Output 0	4,603	0	0	0	0	0
13821 LG Council Administration services						
213001 Medical expenses (To employees)	0	0	205	0	0	205
221001 Advertising and Public Relations	0	0	1,200	0	0	1,200
221002 Workshops and Seminars	0	0	1,998	0	0	1,998
222001 Telecommunications	0	0	1,200	0	0	1,200
Total Cost of Output 1	0	0	4,603	0	0	4,603
Total Cost of Class of Output Higher LG Services	4,603	0	4,603	0	0	4,603
Total cost of Local Statutory Bodies	0	0	4,603	0	0	4,603
Total cost of Statutory Bodies	4,603	0	4,603	0	0	4,603

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>	110	200	1,000
District Unconditional Grant (Non-Wage)	110	200	1,000
<i>Development Revenues</i>	0	0	0

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No Data Found			
Total Revenues shares	110	200	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	110	200	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	110	200	1,000

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01810 Non standard						
227001 Travel inland	110	0	0	0	0	0
Total Cost of Output 0	110	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	110	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0
0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01825 Crop disease control and regulation						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 5	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 District Production Services	0	0	1,000	0	0	1,000
Total cost of Production and Marketing	110	0	1,000	0	0	1,000

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Vote:530 Kyenjojo District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	60	0	60
District Unconditional Grant (Non-Wage)	60	0	60
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	60	0	60
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	60	0	60
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	60	0	60

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
227001 Travel inland	60	0	0	0	0	0
Total Cost of Output 0	60	0	0	0	0	0
08811 Public Health Promotion						
227001 Travel inland	0	0	60	0	0	60
Total Cost of Output 1	0	0	60	0	0	60
Total Cost of Class of Output Higher LG Services	60	0	60	0	0	60
Total cost of Primary Healthcare	0	0	60	0	0	60
Total cost of Health	60	0	60	0	0	60

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

Vote:530 Kyenjojo 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	80	0	80
District Unconditional Grant (Non-Wage)	80	0	80
Development Revenues	0	0	9,131
District Discretionary Development Equalization Grant	0	0	9,131
Total Revenues shares	80	0	9,211
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	80	0	80
Development Expenditure			
Domestic Development	0	0	9,131
Donor Development	0	0	0
Total Expenditure	80	0	9,211

(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
07810 Non standard						
227001 Travel inland	80	0	0	0	0	0
Total Cost of Output 0	80	0	0	0	0	0
07812 Primary Teaching Services						
227001 Travel inland	0	0	80	0	0	80
Total Cost of Output 2	0	0	80	0	0	80
Total Cost of Class of Output Higher LG Services	80	0	80	0	0	80
Total cost of Pre-Primary and Primary Education	0	0	80	0	0	80

Vote:530 Kyenjojo District**FY 2018/19**

0784 Education & Sports Management and Inspection						
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
078472 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	9,131	0	9,131
Total Cost of Output 72	0	0	0	9,131	0	9,131
Total Cost of Class of Output Capital Purchases	0	0	0	9,131	0	9,131
Total cost of Education & Sports Management and Inspection	0	0	0	9,131	0	9,131
Total cost of Education	80	0	80	9,131	0	9,211

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
Other Transfers from Central Government	0	0	0
Development Revenues	17,567	20,579	11,500
District Discretionary Development Equalization Grant	17,567	20,579	11,500
Total Revenues shares	17,567	20,579	11,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	17,567	20,579	11,500
Donor Development	0	0	0
Total Expenditure	17,567	20,579	11,500

(ii) Details of Worplan Revenues and Expenditures

Vote:530 Kyenjojo 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
04810 Non standard						
312103 Roads and Bridges	17,567	0	0	0	0	0
Total Cost of Output 0	17,567	0	0	0	0	0
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	11,500	0	11,500
Total Cost of Output 80	0	0	0	11,500	0	11,500
Total Cost of Class of Output Capital Purchases	17,567	0	0	11,500	0	11,500
Total cost of District, Urban and Community Access Roads	0	0	0	11,500	0	11,500
Total cost of Roads and Engineering	17,567	0	0	11,500	0	11,500

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	1,287	1,000	1,000
District Discretionary Development Equalization Grant	1,287	1,000	1,000
Total Revenues shares	1,287	1,000	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	1,287	1,000	1,000

(ii) Details of Worplan Revenues and Expenditures

Vote:530 Kyenjojo 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
09830 Non standard						
227001 Travel inland	1,287	0	0	0	0	0
Total Cost of Output 0	1,287	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,287	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
311101 Land	0	0	0	1,000	0	1,000
Total Cost of Output 72	0	0	0	1,000	0	1,000
Total Cost of Class of Output Capital Purchases	0	0	0	1,000	0	1,000
Total cost of Natural Resources Management	0	0	0	1,000	0	1,000
Total cost of Natural Resources	1,287	0	0	1,000	0	1,000

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	600	200	600
District Unconditional Grant (Non-Wage)	600	200	600
Development Revenues	2,000	3,000	9,584
District Discretionary Development Equalization Grant	2,000	3,000	9,584
Total Revenues shares	2,600	3,200	10,184
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	200	600
Development Expenditure			
Domestic Development	2,000	3,000	9,584

Vote:530 Kyenjojo District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	2,600	3,200	10,184

(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	2,600	0	0	0	0	0
Total Cost of Output 0	2,600	0	0	0	0	0
10817 Gender Mainstreaming						
221001 Advertising and Public Relations	0	0	600	0	0	600
Total Cost of Output 7	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	2,600	0	600	0	0	600
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
312104 Other Structures	0	0	0	8,000	0	8,000
312202 Machinery and Equipment	0	0	0	1,584	0	1,584
Total Cost of Output 72	0	0	0	9,584	0	9,584
Total Cost of Class of Output Capital Purchases	0	0	0	9,584	0	9,584
Total cost of Community Mobilisation and Empowerment	0	0	600	9,584	0	10,184
Total cost of Community Based Services	2,600	0	600	9,584	0	10,184

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,000	16,756	11,377
District Unconditional Grant (Non-Wage)	10,000	14,136	11,377
Locally Raised Revenues	10,000	2,620	0
Development Revenues	12,000	18,000	3,800

Vote:530 Kyenjojo District**FY 2018/19**

District Discretionary Development Equalization Grant	12,000	18,000	3,800
Total Revenues shares	32,000	34,756	15,177
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,000	16,756	11,377
<i>Development Expenditure</i>			
Domestic Development	12,000	18,000	3,800
Donor Development	0	0	0
Total Expenditure	32,000	34,756	15,177

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221002 Workshops and Seminars	6,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
221017 Subscriptions	2,000	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	300	0	0	0	0	0
223005 Electricity	1,000	0	0	0	0	0
227001 Travel inland	13,100	0	0	0	0	0
228001 Maintenance - Civil	3,500	0	0	0	0	0
Total Cost of Output 0	32,000	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500

Vote:530 Kyenjojo District**FY 2018/19**

227001 Travel inland	0	0	10,877	0	0	10,877
Total Cost of Output 4	0	0	11,377	0	0	11,377
Total Cost of Class of Output Higher LG Services	32,000	0	11,377	0	0	11,377
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,800	0	3,800
Total Cost of Output 72	0	0	0	3,800	0	3,800
Total Cost of Class of Output Capital Purchases	0	0	0	3,800	0	3,800
Total cost of District and Urban Administration	0	0	11,377	3,800	0	15,177
Total cost of Administration	32,000	0	11,377	3,800	0	15,177

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	8,328	0	6,628
District Unconditional Grant (Non-Wage)	8,328	0	6,628
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	8,328	0	6,628
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,328	0	6,628
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	8,328	0	6,628

(ii) Details of Worplan Revenues and Expenditures

Vote:530 Kyenjojo District

FY 2018/19

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
227001 Travel inland	8,328	0	0	0	0	0
Total Cost of Output 0	8,328	0	0	0	0	0
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	6,628	0	0	6,628
Total Cost of Output 2	0	0	6,628	0	0	6,628
Total Cost of Class of Output Higher LG Services	8,328	0	6,628	0	0	6,628
Total cost of Financial Management and Accountability(LG)	0	0	6,628	0	0	6,628
Total cost of Finance	8,328	0	6,628	0	0	6,628

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	21,299	15,000	0
District Unconditional Grant (Non-Wage)	21,299	15,000	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	21,299	15,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,299	15,000	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	21,299	15,000	0

(ii) Details of Worplan Revenues and Expenditures

Vote:530 Kyenjojo District**FY 2018/19**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
227001 Travel inland	21,299	0	0	0	0	0
Total Cost of Output 0	21,299	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	21,299	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	21,299	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	1,097
District Discretionary Development Equalization Grant	0	0	1,097
Total Revenues shares	0	0	1,097
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	1,097

(ii) Details of Worplan Revenues and Expenditures

Vote:530 Kyenjojo District

FY 2018/19

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	1,097	0	1,097
Total Cost of Output 75	0	0	0	1,097	0	1,097
Total Cost of Class of Output Capital Purchases	0	0	0	1,097	0	1,097
Total cost of District Production Services	0	0	0	1,097	0	1,097
Total cost of Production and Marketing	0	0	0	1,097	0	1,097

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	317
District Unconditional Grant (Non-Wage)	0	0	317
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	317
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	317
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	317

(ii) Details of Worplan Revenues and Expenditures

Vote:530 Kyenjojo District

FY 2018/19

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
227001 Travel inland	0	0	317	0	0	317
Total Cost of Output 1	0	0	317	0	0	317
Total Cost of Class of Output Higher LG Services	0	0	317	0	0	317
Total cost of Primary Healthcare	0	0	317	0	0	317
Total cost of Health	0	0	317	0	0	317

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	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Development Revenues	0	0	9,131
District Discretionary Development Equalization Grant	0	0	9,131
Total Revenues shares	0	0	10,131
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	0	0	9,131
Donor Development	0	0	0
Total Expenditure	0	0	10,131

(ii) Details of Worplan Revenues and Expenditures

Vote:530 Kyenjojo 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	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	9,131	0	9,131
Total Cost of Output 83	0	0	0	9,131	0	9,131
Total Cost of Class of Output Capital Purchases	0	0	0	9,131	0	9,131
Total cost of Pre-Primary and Primary Education	0	0	1,000	9,131	0	10,131
Total cost of Education	0	0	1,000	9,131	0	10,131

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
Other Transfers from Central Government	0	0	0
Development Revenues	14,800	18,500	30,226
District Discretionary Development Equalization Grant	14,800	18,500	30,226
Total Revenues shares	14,800	18,500	30,226
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	14,800	18,500	30,226

Vote:530 Kyenjojo District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	14,800	18,500	30,226

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
227001 Travel inland	4,000	0	0	0	0	0
227002 Travel abroad	10,800	0	0	0	0	0
Total Cost of Output 0	14,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	14,800	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	30,226	0	30,226
Total Cost of Output 80	0	0	0	30,226	0	30,226
Total Cost of Class of Output Capital Purchases	0	0	0	30,226	0	30,226
Total cost of District, Urban and Community Access Roads	0	0	0	30,226	0	30,226
Total cost of Roads and Engineering	14,800	0	0	30,226	0	30,226

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	6,291	6,301	0
District Discretionary Development Equalization Grant	6,291	6,301	0
Total Revenues shares	6,291	6,301	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	6,291	6,301	0

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(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	6,291	0	0	0	0	0
Total Cost of Output 0	6,291	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	6,291	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0
Total cost of Community Based Services	6,291	0	0	0	0	0

SubCounty/Town Council/Division: Nyantungo sub county

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,000	7,556	8,426
District Unconditional Grant (Non-Wage)	10,000	6,806	5,299
Locally Raised Revenues	0	750	3,128
Development Revenues	4,855	618	6,138
District Discretionary Development Equalization Grant	4,855	618	6,138
Total Revenues shares	14,855	8,174	14,564
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,000	7,556	8,426
Development Expenditure			
Domestic Development	4,855	618	6,138
Donor Development	0	0	0
Total Expenditure	14,855	8,174	14,564

(ii) Details of Worplan Revenues and Expenditures

Vote:530 Kyenjojo District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
221002 Workshops and Seminars	4,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
221017 Subscriptions	3,000	0	0	0	0	0
222001 Telecommunications	1,400	0	0	0	0	0
222003 Information and communications technology (ICT)	500	0	0	0	0	0
227001 Travel inland	1,455	0	0	0	0	0
228001 Maintenance - Civil	2,500	0	0	0	0	0
228002 Maintenance - Vehicles	500	0	0	0	0	0
Total Cost of Output 0	14,855	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	0	0	7,926	0	0	7,926
Total Cost of Output 4	0	0	8,426	0	0	8,426
Total Cost of Class of Output Higher LG Services	14,855	0	8,426	0	0	8,426
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,138	0	6,138
Total Cost of Output 72	0	0	0	6,138	0	6,138
Total Cost of Class of Output Capital Purchases	0	0	0	6,138	0	6,138
Total cost of District and Urban Administration	0	0	8,426	6,138	0	14,564
Total cost of Administration	14,855	0	8,426	6,138	0	14,564

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:530 Kyenjojo District

FY 2018/19

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	11,217
District Unconditional Grant (Non-Wage)	0	0	7,507
Locally Raised Revenues	0	0	3,710
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	11,217
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	11,217
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	11,217

(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	3,710	0	0	3,710
227001 Travel inland	0	0	7,507	0	0	7,507
Total Cost of Output 2	0	0	11,217	0	0	11,217
Total Cost of Class of Output Higher LG Services	0	0	11,217	0	0	11,217
Total cost of Financial Management and Accountability(LG)	0	0	11,217	0	0	11,217
Total cost of Finance	0	0	11,217	0	0	11,217

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	3,676	912	4,696

Vote:530 Kyenjojo District**FY 2018/19**

District Unconditional Grant (Non-Wage)	3,676	912	4,016
Locally Raised Revenues	0	0	680
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,676	912	4,696
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,676	912	4,696
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,676	912	4,696

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
227001 Travel inland	3,676	0	0	0	0	0
Total Cost of Output 0	3,676	0	0	0	0	0
13821 LG Council Administration services						
213001 Medical expenses (To employees)	0	0	968	0	0	968
221002 Workshops and Seminars	0	0	598	0	0	598
221007 Books, Periodicals & Newspapers	0	0	730	0	0	730
221008 Computer supplies and Information Technology (IT)	0	0	968	0	0	968
222001 Telecommunications	0	0	968	0	0	968
228002 Maintenance - Vehicles	0	0	464	0	0	464
Total Cost of Output 1	0	0	4,696	0	0	4,696
Total Cost of Class of Output Higher LG Services	3,676	0	4,696	0	0	4,696
Total cost of Local Statutory Bodies	0	0	4,696	0	0	4,696
Total cost of Statutory Bodies	3,676	0	4,696	0	0	4,696

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

Vote:530 Kyenjojo District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	600
District Unconditional Grant (Non-Wage)	0	0	480
Locally Raised Revenues	0	0	120
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	600
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	600

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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	0	0	600	0	0	600
Total cost of District Production Services	0	0	600	0	0	600
Total cost of Production and Marketing	0	0	600	0	0	600

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

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

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Recurrent Revenues	0	0	500
District Unconditional Grant (Non-Wage)	0	0	400
Locally Raised Revenues	0	0	100
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	500

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 1	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	500	0	0	500
Total cost of Primary Healthcare	0	0	500	0	0	500
Total cost of Health	0	0	500	0	0	500

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	200
District Unconditional Grant (Non-Wage)	0	0	100
Locally Raised Revenues	0	0	100

Vote:530 Kyenjojo District

FY 2018/19

<i>Development Revenues</i>	5,000	5,000	9,131
District Discretionary Development Equalization Grant	5,000	5,000	9,131
Total Revenues shares	5,000	5,000	9,331
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	200
<i>Development Expenditure</i>			
Domestic Development	5,000	5,000	9,131
Donor Development	0	0	0
Total Expenditure	5,000	5,000	9,331

(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
07810 Non standard						
227001 Travel inland	5,000	0	0	0	0	0
Total Cost of Output 0	5,000	0	0	0	0	0
07812 Primary Teaching Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	100
227001 Travel inland	0	0	100	0	0	100
Total Cost of Output 2	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	5,000	0	200	0	0	200
Total cost of Pre-Primary and Primary Education	0	0	200	0	0	200

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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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	9,131	0	9,131
Total Cost of Output 72	0	0	0	9,131	0	9,131
Total Cost of Class of Output Capital Purchases	0	0	0	9,131	0	9,131
Total cost of Education & Sports Management and Inspection	0	0	0	9,131	0	9,131
Total cost of Education	5,000	0	200	9,131	0	9,331

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
Other Transfers from Central Government	0	0	0
Development Revenues	23,318	25,729	21,594
District Discretionary Development Equalization Grant	23,318	25,729	21,594
Total Revenues shares	23,318	25,729	21,594
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	23,318	25,729	21,594
Donor Development	0	0	0
Total Expenditure	23,318	25,729	21,594

(ii) Details of Worplan Revenues and Expenditures

Vote:530 Kyenjojo District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
227001 Travel inland	6,800	0	0	0	0	0
Total Cost of Output 0	6,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	6,800	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
312102 Residential Buildings	10,000	0	0	0	0	0
312103 Roads and Bridges	15,647	0	0	0	0	0
Total Cost of Output 0	25,647	0	0	0	0	0
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	11,594	0	11,594
Total Cost of Output 80	0	0	0	11,594	0	11,594
Total Cost of Class of Output Capital Purchases	25,647	0	0	11,594	0	11,594
Total cost of District, Urban and Community Access Roads	0	0	0	11,594	0	11,594
0482 District Engineering Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048281 Construction of public Buildings						
312101 Non-Residential Buildings	0	0	0	10,000	0	10,000
Total Cost of Output 81	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	10,000	0	10,000
Total cost of District Engineering Services	0	0	0	10,000	0	10,000
Total cost of Roads and Engineering	32,447	0	0	21,594	0	21,594

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			

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Recurrent Revenues	0	0	200
District Unconditional Grant (Non-Wage)	0	0	100
Locally Raised Revenues	0	0	100
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

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						
227001 Travel inland	0	0	200	0	0	200
227002 Travel abroad	0	0	0	0	0	0
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 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	0	0	840
District Unconditional Grant (Non-Wage)	0	0	440
Locally Raised Revenues	0	0	400

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Development Revenues	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenues shares	0	0	5,840
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	840
Development Expenditure			
Domestic Development	0	0	5,000
Donor Development	0	0	0
Total Expenditure	0	0	5,840

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
221008 Computer supplies and Information Technology (IT)	0	0	840	0	0	840
Total Cost of Output 17	0	0	840	0	0	840
Total Cost of Class of Output Higher LG Services	0	0	840	0	0	840
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
312213 ICT Equipment	0	0	0	5,000	0	5,000
Total Cost of Output 75	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	5,000	0	5,000
Total cost of Community Mobilisation and Empowerment	0	0	840	5,000	0	5,840
Total cost of Community Based Services	0	0	840	5,000	0	5,840

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

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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	8,000	7,391	7,177
District Unconditional Grant (Non-Wage)	8,000	7,391	7,177
Development Revenues	2,457	3,072	3,818
District Discretionary Development Equalization Grant	2,457	3,072	3,818
Total Revenues shares	10,457	10,463	10,995
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,000	7,391	7,177
Development Expenditure			
Domestic Development	2,457	3,072	3,818
Donor Development	0	0	0
Total Expenditure	10,457	10,463	10,995

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
221002 Workshops and Seminars	2,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
222003 Information and communications technology (ICT)	1,000	0	0	0	0	0
227001 Travel inland	4,357	0	0	0	0	0
Total Cost of Output 0	9,457	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500

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227001 Travel inland	0	0	6,677	0	0	6,677
Total Cost of Output 4	0	0	7,177	0	0	7,177
Total Cost of Class of Output Higher LG Services	9,457	0	7,177	0	0	7,177
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
281504 Monitoring, Supervision & Appraisal of capital works	1,000	0	0	0	0	0
Total Cost of Output 0	1,000	0	0	0	0	0
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,818	0	3,818
Total Cost of Output 72	0	0	0	3,818	0	3,818
Total Cost of Class of Output Capital Purchases	1,000	0	0	3,818	0	3,818
Total cost of District and Urban Administration	0	0	7,177	3,818	0	10,995
Total cost of Administration	10,457	0	7,177	3,818	0	10,995

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,272	0	1,386
District Unconditional Grant (Non-Wage)	1,272	0	1,386
Development Revenues	0	0	4,000
District Discretionary Development Equalization Grant	0	0	4,000
Total Revenues shares	1,272	0	5,386
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,272	0	1,386
Development Expenditure			
Domestic Development	0	0	4,000
Donor Development	0	0	0
Total Expenditure	1,272	0	5,386

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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
14810 Non standard						
221012 Small Office Equipment	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	50	0	0	0	0	0
227001 Travel inland	722	0	0	0	0	0
227004 Fuel, Lubricants and Oils	300	0	0	0	0	0
Total Cost of Output 0	1,272	0	0	0	0	0
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	1,386	0	0	1,386
Total Cost of Output 2	0	0	1,386	0	0	1,386
Total Cost of Class of Output Higher LG Services	1,272	0	1,386	0	0	1,386
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,000	0	4,000
Total Cost of Output 72	0	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	0	4,000	0	4,000
Total cost of Financial Management and Accountability(LG)	0	0	1,386	4,000	0	5,386
Total cost of Finance	1,272	0	1,386	4,000	0	5,386

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,685	3,599	9,685
District Unconditional Grant (Non-Wage)	9,685	3,599	9,685
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	9,685	3,599	9,685

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,685	3,599	9,685
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	9,685	3,599	9,685

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
227001 Travel inland	9,685	0	0	0	0	0
Total Cost of Output 0	9,685	0	0	0	0	0
13821 LG Council Administration services						
212105 Pension for Local Governments	0	0	7,177	0	0	7,177
221011 Printing, Stationery, Photocopying and Binding	0	0	2,390	0	0	2,390
227001 Travel inland	0	0	118	0	0	118
Total Cost of Output 1	0	0	9,685	0	0	9,685
Total Cost of Class of Output Higher LG Services	9,685	0	9,685	0	0	9,685
Total cost of Local Statutory Bodies	0	0	9,685	0	0	9,685
Total cost of Statutory Bodies	9,685	0	9,685	0	0	9,685

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
Other Transfers from Central Government	0	0	0
<i>Development Revenues</i>	15,487	21,172	30,815

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District Discretionary Development Equalization Grant	15,487	21,172	30,815
Total Revenues shares	15,487	21,172	30,815
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	15,487	21,172	30,815
Donor Development	0	0	0
Total Expenditure	15,487	21,172	30,815

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
312103 Roads and Bridges	15,487	0	0	0	0	0
Total Cost of Output 0	15,487	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	15,487	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048281 Construction of public Buildings						
312101 Non-Residential Buildings	0	0	0	30,815	0	30,815
Total Cost of Output 81	0	0	0	30,815	0	30,815
Total Cost of Class of Output Capital Purchases	0	0	0	30,815	0	30,815
Total cost of District Engineering Services	0	0	0	30,815	0	30,815
Total cost of Roads and Engineering	15,487	0	0	30,815	0	30,815

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

Vote:530 Kyenjojo District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	6,000	5,820	3,003
District Discretionary Development Equalization Grant	6,000	5,820	3,003
Total Revenues shares	6,000	5,820	3,003
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	6,000	5,820	3,003

(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	6,000	0	0	0	0	0
Total Cost of Output 0	6,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	6,000	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	0	0	0
314203 Finished goods	0	0	0	3,003	0	3,003
Total Cost of Output 72	0	0	0	3,003	0	3,003
Total Cost of Class of Output Capital Purchases	0	0	0	3,003	0	3,003
Total cost of Community Mobilisation and Empowerment	0	0	0	3,003	0	3,003
Total cost of Community Based Services	6,000	0	0	3,003	0	3,003

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

Vote:530 Kyenjojo 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	7,452	10,175	18,621
District Unconditional Grant (Non-Wage)	7,452	6,981	18,621
Locally Raised Revenues	0	3,194	0
Development Revenues	3,168	3,520	6,597
District Discretionary Development Equalization Grant	3,168	3,520	6,597
Total Revenues shares	10,620	13,695	25,218
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,452	10,175	18,621
Development Expenditure			
Domestic Development	3,168	3,520	6,597
Donor Development	0	0	0
Total Expenditure	10,620	13,695	25,218

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
221017 Subscriptions	3,007	0	0	0	0	0
223005 Electricity	1,000	0	0	0	0	0
227001 Travel inland	3,613	0	0	0	0	0
Total Cost of Output 0	10,620	0	0	0	0	0

Vote:530 Kyenjojo District**FY 2018/19**

13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	18,621	0	0	18,621
Total Cost of Output 4	0	0	18,621	0	0	18,621
Total Cost of Class of Output Higher LG Services	10,620	0	18,621	0	0	18,621
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,597	0	6,597
Total Cost of Output 72	0	0	0	6,597	0	6,597
Total Cost of Class of Output Capital Purchases	0	0	0	6,597	0	6,597
Total cost of District and Urban Administration	0	0	18,621	6,597	0	25,218
Total cost of Administration	10,620	0	18,621	6,597	0	25,218

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	2,978	936	0
District Unconditional Grant (Non-Wage)	2,978	936	0
Development Revenues	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenues shares	2,978	936	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,978	936	0
Development Expenditure			
Domestic Development	0	0	5,000
Donor Development	0	0	0
Total Expenditure	2,978	936	5,000

(ii) Details of Worplan Revenues and Expenditures

Vote:530 Kyenjojo District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221002 Workshops and Seminars	1,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
227001 Travel inland	878	0	0	0	0	0
Total Cost of Output 0	2,978	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,978	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	5,000	0	5,000
Total cost of Financial Management and Accountability(LG)	0	0	0	5,000	0	5,000
Total cost of Finance	2,978	0	0	5,000	0	5,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,518	1,036	0
District Unconditional Grant (Non-Wage)	11,518	1,036	0
Development Revenues	0	0	4,131
District Discretionary Development Equalization Grant	0	0	4,131
Total Revenues shares	11,518	1,036	4,131
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:530 Kyenjojo District**FY 2018/19**

Non Wage	11,518	1,036	0
Development Expenditure			
Domestic Development	0	0	4,131
Donor Development	0	0	0
Total Expenditure	11,518	1,036	4,131

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
227001 Travel inland	11,518	0	0	0	0	0
Total Cost of Output 0	11,518	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	11,518	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138272 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,131	0	4,131
312213 ICT Equipment	0	0	0	0	0	0
Total Cost of Output 72	0	0	0	4,131	0	4,131
Total Cost of Class of Output Capital Purchases	0	0	0	4,131	0	4,131
Total cost of Local Statutory Bodies	0	0	0	4,131	0	4,131
Total cost of Statutory Bodies	11,518	0	0	4,131	0	4,131

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
Other Transfers from Central Government	0	0	0
Development Revenues	18,051	0	23,418
District Discretionary Development Equalization Grant	18,051	0	23,418
Total Revenues shares	18,051	0	23,418

Vote:530 Kyenjojo District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	18,051	0	23,418
Donor Development	0	0	0
Total Expenditure	18,051	0	23,418

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
312103 Roads and Bridges	18,051	0	0	0	0	0
Total Cost of Output 0	18,051	0	0	0	0	0
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	8,418	0	8,418
Total Cost of Output 80	0	0	0	8,418	0	8,418
Total Cost of Class of Output Capital Purchases	18,051	0	0	8,418	0	8,418
Total cost of District, Urban and Community Access Roads	0	0	0	8,418	0	8,418
0482 District Engineering Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048281 Construction of public Buildings						
312101 Non-Residential Buildings	0	0	0	15,000	0	15,000
Total Cost of Output 81	0	0	0	15,000	0	15,000
Total Cost of Class of Output Capital Purchases	0	0	0	15,000	0	15,000
Total cost of District Engineering Services	0	0	0	15,000	0	15,000
Total cost of Roads and Engineering	18,051	0	0	23,418	0	23,418

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

Vote:530 Kyenjojo District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	3,443	3,443	3,400
District Discretionary Development Equalization Grant	3,443	3,443	3,400
Total Revenues shares	3,443	3,443	3,400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	3,443	3,443	3,400

(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						
227001 Travel inland	1,443	0	0	0	0	0
282101 Donations	2,000	0	0	0	0	0
Total Cost of Output 0	3,443	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,443	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0
312301 Cultivated Assets	0	0	0	3,400	0	3,400
Total Cost of Output 72	0	0	0	3,400	0	3,400
Total Cost of Class of Output Capital Purchases	0	0	0	3,400	0	3,400
Total cost of Community Mobilisation and Empowerment	0	0	0	3,400	0	3,400
Total cost of Community Based Services	3,443	0	0	3,400	0	3,400

SubCounty/Town Council/Division: Nyankwanzi sub county

Vote:530 Kyenjojo 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	10,000	10,898	10,430
District Unconditional Grant (Non-Wage)	10,000	10,000	5,117
Locally Raised Revenues	0	898	5,313
Development Revenues	4,680	3,670	4,597
District Discretionary Development Equalization Grant	4,680	3,670	4,597
Total Revenues shares	14,680	14,568	15,026
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,000	10,898	10,430
Development Expenditure			
Domestic Development	4,680	3,670	4,597
Donor Development	0	0	0
Total Expenditure	14,680	14,568	15,026

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
221007 Books, Periodicals & Newspapers	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	50	0	0	0	0	0
221017 Subscriptions	2,650	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0

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222003 Information and communications technology (ICT)	500	0	0	0	0	0
223005 Electricity	1,000	0	0	0	0	0
227001 Travel inland	7,780	0	0	0	0	0
Total Cost of Output 0	14,680	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	0	0	9,930	0	0	9,930
Total Cost of Output 4	0	0	10,430	0	0	10,430
Total Cost of Class of Output Higher LG Services	14,680	0	10,430	0	0	10,430
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,597	0	4,597
Total Cost of Output 72	0	0	0	4,597	0	4,597
Total Cost of Class of Output Capital Purchases	0	0	0	4,597	0	4,597
Total cost of District and Urban Administration	0	0	10,430	4,597	0	15,026
Total cost of Administration	14,680	0	10,430	4,597	0	15,026

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	3,710
District Unconditional Grant (Non-Wage)	2,000	0	3,265
Locally Raised Revenues	0	0	445
Development Revenues	0	0	2,171
District Discretionary Development Equalization Grant	0	0	2,171
Total Revenues shares	2,000	0	5,880
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	3,710

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Development Expenditure			
Domestic Development	0	0	2,171
Donor Development	0	0	0
Total Expenditure	2,000	0	5,880

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221008 Computer supplies and Information Technology (IT)	599	0	0	0	0	0
227001 Travel inland	1,401	0	0	0	0	0
Total Cost of Output 0	2,000	0	0	0	0	0
14812 Revenue Management and Collection Services						
221002 Workshops and Seminars	0	0	445	0	0	445
227001 Travel inland	0	0	3,265	0	0	3,265
Total Cost of Output 2	0	0	3,710	0	0	3,710
Total Cost of Class of Output Higher LG Services	2,000	0	3,710	0	0	3,710
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,171	0	2,171
Total Cost of Output 72	0	0	0	2,171	0	2,171
Total Cost of Class of Output Capital Purchases	0	0	0	2,171	0	2,171
Total cost of Financial Management and Accountability(LG)	0	0	3,710	2,171	0	5,880
Total cost of Finance	2,000	0	3,710	2,171	0	5,880

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	8,300	8,005	5,252
District Unconditional Grant (Non-Wage)	8,300	8,005	0

Vote:530 Kyenjojo District**FY 2018/19**

Locally Raised Revenues	0	0	5,252
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	8,300	8,005	5,252
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,300	8,005	5,252
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	8,300	8,005	5,252

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
227001 Travel inland	8,300	0	0	0	0	0
Total Cost of Output 0	8,300	0	0	0	0	0
13821 LG Council Administration services						
212105 Pension for Local Governments	0	0	1,200	0	0	1,200
213001 Medical expenses (To employees)	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	852	0	0	852
222001 Telecommunications	0	0	1,200	0	0	1,200
Total Cost of Output 1	0	0	5,252	0	0	5,252
Total Cost of Class of Output Higher LG Services	8,300	0	5,252	0	0	5,252
Total cost of Local Statutory Bodies	0	0	5,252	0	0	5,252
Total cost of Statutory Bodies	8,300	0	5,252	0	0	5,252

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

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

Vote:530 Kyenjojo District**FY 2018/19**

Recurrent Revenues	0	0	900
Locally Raised Revenues	0	0	900
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	900
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	900

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01825 Crop disease control and regulation						
227001 Travel inland	0	0	900	0	0	900
Total Cost of Output 5	0	0	900	0	0	900
Total Cost of Class of Output Higher LG Services	0	0	900	0	0	900
Total cost of District Production Services	0	0	900	0	0	900
Total cost of Production and Marketing	0	0	900	0	0	900

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	600
District Unconditional Grant (Non-Wage)	0	0	320
Locally Raised Revenues	0	0	280
Development Revenues	0	0	0
No Data Found			

Vote:530 Kyenjojo District**FY 2018/19**

Total Revenues shares	0	0	600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	600
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	600

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
227001 Travel inland	0	0	600	0	0	600
Total Cost of Output 1	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	600	0	0	600
Total cost of Primary Healthcare	0	0	600	0	0	600
Total cost of Health	0	0	600	0	0	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			
<i>Recurrent Revenues</i>	0	0	650
District Unconditional Grant (Non-Wage)	0	0	400
Locally Raised Revenues	0	0	250
<i>Development Revenues</i>	0	0	7,056
District Discretionary Development Equalization Grant	0	0	7,056
Total Revenues shares	0	0	7,706

Vote:530 Kyenjojo District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	650
<i>Development Expenditure</i>			
Domestic Development	0	0	7,056
Donor Development	0	0	0
Total Expenditure	0	0	7,706

(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	650	0	0	650
Total Cost of Output 2	0	0	650	0	0	650
Total Cost of Class of Output Higher LG Services	0	0	650	0	0	650
Total cost of Pre-Primary and Primary Education	0	0	650	0	0	650
0784 Education & Sports Management and Inspection						
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
078472 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	7,056	0	7,056
Total Cost of Output 72	0	0	0	7,056	0	7,056
Total Cost of Class of Output Capital Purchases	0	0	0	7,056	0	7,056
Total cost of Education & Sports Management and Inspection	0	0	0	7,056	0	7,056
Total cost of Education	0	0	650	7,056	0	7,706

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:530 Kyenjojo District

FY 2018/19

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
Other Transfers from Central Government	0	0	0
<i>Development Revenues</i>	14,800	18,500	19,331
District Discretionary Development Equalization Grant	14,800	18,500	19,331
Total Revenues shares	14,800	18,500	19,331
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	14,800	18,500	19,331
Donor Development	0	0	0
Total Expenditure	14,800	18,500	19,331

(ii) Details of Workplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
227001 Travel inland	6,800	0	0	0	0	0
Total Cost of Output 0	6,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	6,800	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
312103 Roads and Bridges	23,000	0	0	0	0	0
Total Cost of Output 0	23,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	23,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0

Vote:530 Kyenjojo District**FY 2018/19**

0482 District Engineering Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048281 Construction of public Buildings						
312101 Non-Residential Buildings	0	0	0	19,331	0	19,331
Total Cost of Output 81	0	0	0	19,331	0	19,331
Total Cost of Class of Output Capital Purchases	0	0	0	19,331	0	19,331
Total cost of District Engineering Services	0	0	0	19,331	0	19,331
Total cost of Roads and Engineering	29,800	0	0	19,331	0	19,331

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	0	1,600
District Unconditional Grant (Non-Wage)	4,000	0	1,300
Locally Raised Revenues	0	0	300
Development Revenues	60	0	600
District Discretionary Development Equalization Grant	60	0	600
Total Revenues shares	4,060	0	2,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	0	1,600
Development Expenditure			
Domestic Development	60	0	600
Donor Development	0	0	0
Total Expenditure	4,060	0	2,200

(ii) Details of Worplan Revenues and Expenditures

Vote:530 Kyenjojo 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
09830 Non standard						
227001 Travel inland	4,000	0	0	0	0	0
Total Cost of Output 0	4,000	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
225001 Consultancy Services- Short term	0	0	0	0	0	0
227001 Travel inland	0	0	1,600	0	0	1,600
Total Cost of Output 10	0	0	1,600	0	0	1,600
Total Cost of Class of Output Higher LG Services	4,000	0	1,600	0	0	1,600
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	600	0	600
Total Cost of Output 72	0	0	0	600	0	600
Total Cost of Class of Output Capital Purchases	0	0	0	600	0	600
Total cost of Natural Resources Management	0	0	1,600	600	0	2,200
Total cost of Natural Resources	4,000	0	1,600	600	0	2,200

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	900	0	600
District Unconditional Grant (Non-Wage)	900	0	600
Development Revenues	8,500	0	4,580
District Discretionary Development Equalization Grant	8,500	0	4,580
Total Revenues shares	9,400	0	5,180
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	0	600

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Development Expenditure			
Domestic Development	8,500	0	4,580
Donor Development	0	0	0
Total Expenditure	9,400	0	5,180

(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	4,400	0	0	0	0	0
282101 Donations	2,000	0	0	0	0	0
Total Cost of Output 0	6,400	0	0	0	0	0
10817 Gender Mainstreaming						
223006 Water	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	6,400	0	600	0	0	600
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
312101 Non-Residential Buildings	3,000	0	0	0	0	0
Total Cost of Output 0	3,000	0	0	0	0	0
108175 Non Standard Service Delivery Capital						
312301 Cultivated Assets	0	0	0	4,580	0	4,580
Total Cost of Output 75	0	0	0	4,580	0	4,580
Total Cost of Class of Output Capital Purchases	3,000	0	0	4,580	0	4,580
Total cost of Community Mobilisation and Empowerment	0	0	600	4,580	0	5,180
Total cost of Community Based Services	9,400	0	600	4,580	0	5,180

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	9,962
District Unconditional Grant (Non-Wage)	0	0	5,895

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Locally Raised Revenues	0	0	4,067
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	9,962
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	9,962
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	9,962

(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
13836 Development Planning						
227001 Travel inland	0	0	5,462	0	0	5,462
Total Cost of Output 6	0	0	5,462	0	0	5,462
13839 Monitoring and Evaluation of Sector plans						
221002 Workshops and Seminars	0	0	4,500	0	0	4,500
Total Cost of Output 9	0	0	4,500	0	0	4,500
Total Cost of Class of Output Higher LG Services	0	0	9,962	0	0	9,962
Total cost of Local Government Planning Services	0	0	9,962	0	0	9,962
Total cost of Planning	0	0	9,962	0	0	9,962

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

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

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Recurrent Revenues	9,000	11,115	12,950
District Unconditional Grant (Non-Wage)	9,000	9,115	12,950
Locally Raised Revenues	0	2,000	0
Development Revenues	5,856	3,874	2,906
District Discretionary Development Equalization Grant	5,856	3,874	2,906
Total Revenues shares	14,856	14,989	15,856

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,000	11,115	12,950
Development Expenditure			
Domestic Development	5,856	3,874	2,906
Donor Development	0	0	0
Total Expenditure	14,856	14,989	15,856

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
13810 Non standard						
221002 Workshops and Seminars	4,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	700	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	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	100	0	0	0	0	0
221017 Subscriptions	3,256	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
223005 Electricity	300	0	0	0	0	0
227001 Travel inland	3,300	0	0	0	0	0
Total Cost of Output 0	14,856	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500

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227001 Travel inland	0	0	12,450	0	0	12,450
Total Cost of Output 4	0	0	12,950	0	0	12,950
Total Cost of Class of Output Higher LG Services	14,856	0	12,950	0	0	12,950
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,906	0	2,906
Total Cost of Output 72	0	0	0	2,906	0	2,906
Total Cost of Class of Output Capital Purchases	0	0	0	2,906	0	2,906
Total cost of District and Urban Administration	0	0	12,950	2,906	0	15,856
Total cost of Administration	14,856	0	12,950	2,906	0	15,856

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	2,297	1,434	2,648
District Unconditional Grant (Non-Wage)	2,297	1,434	2,648
Development Revenues	2,500	2,500	3,000
District Discretionary Development Equalization Grant	2,500	2,500	3,000
Total Revenues shares	4,797	3,934	5,648
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,297	1,434	2,648
Development Expenditure			
Domestic Development	2,500	2,500	3,000
Donor Development	0	0	0
Total Expenditure	4,797	3,934	5,648

(ii) Details of Worplan Revenues and Expenditures

Vote:530 Kyenjojo District

FY 2018/19

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221002 Workshops and Seminars	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	200	0	0	0	0	0
221012 Small Office Equipment	200	0	0	0	0	0
227001 Travel inland	2,397	0	0	0	0	0
Total Cost of Output 0	4,797	0	0	0	0	0
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	2,648	0	0	2,648
Total Cost of Output 2	0	0	2,648	0	0	2,648
Total Cost of Class of Output Higher LG Services	4,797	0	2,648	0	0	2,648
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,000	0	3,000
Total Cost of Output 72	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	0	3,000	0	3,000
Total cost of Financial Management and Accountability(LG)	0	0	2,648	3,000	0	5,648
Total cost of Finance	4,797	0	2,648	3,000	0	5,648

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	10,617	9,480	2,555
District Unconditional Grant (Non-Wage)	10,617	9,480	2,555
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	10,617	9,480	2,555

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,617	9,480	2,555
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	10,617	9,480	2,555

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
227001 Travel inland	10,617	0	0	0	0	0
Total Cost of Output 0	10,617	0	0	0	0	0
13821 LG Council Administration services						
213001 Medical expenses (To employees)	0	0	2,555	0	0	2,555
Total Cost of Output 1	0	0	2,555	0	0	2,555
Total Cost of Class of Output Higher LG Services	10,617	0	2,555	0	0	2,555
Total cost of Local Statutory Bodies	0	0	2,555	0	0	2,555
Total cost of Statutory Bodies	10,617	0	2,555	0	0	2,555

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	700
District Unconditional Grant (Non-Wage)	0	0	700
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	700

Vote:530 Kyenjojo District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	700
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	700

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01825 Crop disease control and regulation						
227001 Travel inland	0	0	700	0	0	700
Total Cost of Output 5	0	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	0	700	0	0	700
Total cost of District Production Services	0	0	700	0	0	700
Total cost of Production and Marketing	0	0	700	0	0	700

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	400
District Unconditional Grant (Non-Wage)	0	0	400
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:530 Kyenjojo District**FY 2018/19**

Non Wage	0	0	400
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	400

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
227001 Travel inland	0	0	400	0	0	400
Total Cost of Output 1	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	400	0	0	400
Total cost of Primary Healthcare	0	0	400	0	0	400
Total cost of Health	0	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	100
District Unconditional Grant (Non-Wage)	0	0	100
Development Revenues	9,000	9,000	6,131
District Discretionary Development Equalization Grant	9,000	9,000	6,131
Total Revenues shares	9,000	9,000	6,231
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	100
Development Expenditure			
Domestic Development	9,000	9,000	6,131

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Donor Development	0	0	0
Total Expenditure	9,000	9,000	6,231

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
Total Cost of Output 0	3,000	0	0	0	0	0
07812 Primary Teaching Services						
227001 Travel inland	0	0	100	0	0	100
Total Cost of Output 2	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	3,000	0	100	0	0	100
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
312203 Furniture & Fixtures	6,000	0	0	0	0	0
Total Cost of Output 0	6,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	6,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	100	0	0	100
0784 Education & Sports Management and Inspection						
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
078472 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	6,131	0	6,131
Total Cost of Output 72	0	0	0	6,131	0	6,131
Total Cost of Class of Output Capital Purchases	0	0	0	6,131	0	6,131
Total cost of Education & Sports Management and Inspection	0	0	0	6,131	0	6,131
Total cost of Education	9,000	0	100	6,131	0	6,231

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

Vote:530 Kyenjojo District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
Other Transfers from Central Government	0	0	0
<i>Development Revenues</i>	13,026	16,151	32,202
District Discretionary Development Equalization Grant	13,026	16,151	32,202
Total Revenues shares	13,026	16,151	32,202
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	13,026	16,151	32,202
Donor Development	0	0	0
Total Expenditure	13,026	16,151	32,202

(ii) Details of Workplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
312103 Roads and Bridges	13,026	0	0	0	0	0
Total Cost of Output 0	13,026	0	0	0	0	0
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	32,202	0	32,202
Total Cost of Output 80	0	0	0	32,202	0	32,202
Total Cost of Class of Output Capital Purchases	13,026	0	0	32,202	0	32,202
Total cost of District, Urban and Community Access Roads	0	0	0	32,202	0	32,202
Total cost of Roads and Engineering	13,026	0	0	32,202	0	32,202

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

Vote:530 Kyenjojo District**FY 2018/19**

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

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
227001 Travel inland	0	0	600	0	0	600
Total Cost of Output 10	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	600	0	0	600
Total cost of Natural Resources Management	0	0	600	0	0	600
Total cost of Natural Resources	0	0	600	0	0	600

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,000

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District Unconditional Grant (Non-Wage)	0	0	1,000
Development Revenues	6,820	4,000	4,000
District Discretionary Development Equalization Grant	6,820	4,000	4,000
Total Revenues shares	6,820	4,000	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	6,820	4,000	4,000
Donor Development	0	0	0
Total Expenditure	6,820	4,000	5,000

(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	6,820	0	0	0	0	0
Total Cost of Output 0	6,820	0	0	0	0	0
10817 Gender Mainstreaming						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
Total Cost of Output 7	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	6,820	0	1,000	0	0	1,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,000	0	4,000
Total Cost of Output 75	0	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	0	4,000	0	4,000
Total cost of Community Mobilisation and Empowerment	0	0	1,000	4,000	0	5,000
Total cost of Community Based Services	6,820	0	1,000	4,000	0	5,000

SubCounty/Town Council/Division: Bugaaki sub county

Vote:530 Kyenjojo 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	5,000	9,665	1,841
District Unconditional Grant (Non-Wage)	5,000	9,665	1,841
Locally Raised Revenues	0	0	0
Development Revenues	2,768	7,668	5,000
District Discretionary Development Equalization Grant	2,768	7,668	5,000
Total Revenues shares	7,768	17,333	6,841
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	9,665	1,841
Development Expenditure			
Domestic Development	2,768	7,668	5,000
Donor Development	0	0	0
Total Expenditure	7,768	17,333	6,841

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
221002 Workshops and Seminars	1,200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	700	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	1,068	0	0	0	0	0
221017 Subscriptions	1,300	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0

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228001 Maintenance - Civil	1,500	0	0	0	0	0
Total Cost of Output 0	7,768	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	0	0	1,341	0	0	1,341
Total Cost of Output 4	0	0	1,841	0	0	1,841
Total Cost of Class of Output Higher LG Services	7,768	0	1,841	0	0	1,841
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	5,000	0	5,000
Total cost of District and Urban Administration	0	0	1,841	5,000	0	6,841
Total cost of Administration	7,768	0	1,841	5,000	0	6,841

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	13,970
District Unconditional Grant (Non-Wage)	0	0	9,970
Locally Raised Revenues	0	0	4,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	13,970
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	13,970
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	0	0	13,970

(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	6,000	0	0	6,000
Total Cost of Output 2	0	0	6,000	0	0	6,000
14814 LG Expenditure management Services						
227001 Travel inland	0	0	7,970	0	0	7,970
Total Cost of Output 4	0	0	7,970	0	0	7,970
Total Cost of Class of Output Higher LG Services	0	0	13,970	0	0	13,970
Total cost of Financial Management and Accountability(LG)	0	0	13,970	0	0	13,970
Total cost of Finance	0	0	13,970	0	0	13,970

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	7,695	7,695	14,971
District Unconditional Grant (Non-Wage)	7,695	7,695	6,294
Locally Raised Revenues	0	0	8,677
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	7,695	7,695	14,971
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,695	7,695	14,971
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	7,695	7,695	14,971

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
227001 Travel inland	7,695	0	0	0	0	0
Total Cost of Output 0	7,695	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	6,294	0	0	6,294
227001 Travel inland	0	0	8,677	0	0	8,677
Total Cost of Output 1	0	0	14,971	0	0	14,971
Total Cost of Class of Output Higher LG Services	7,695	0	14,971	0	0	14,971
Total cost of Local Statutory Bodies	0	0	14,971	0	0	14,971
Total cost of Statutory Bodies	7,695	0	14,971	0	0	14,971

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,168
Locally Raised Revenues	0	0	1,168
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	1,168
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,168
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	0	0	1,168

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01825 Crop disease control and regulation						
227001 Travel inland	0	0	1,168	0	0	1,168
Total Cost of Output 5	0	0	1,168	0	0	1,168
Total Cost of Class of Output Higher LG Services	0	0	1,168	0	0	1,168
Total cost of District Production Services	0	0	1,168	0	0	1,168
Total cost of Production and Marketing	0	0	1,168	0	0	1,168

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	584
District Unconditional Grant (Non-Wage)	0	0	584
Development Revenues	0	0	7,000
District Discretionary Development Equalization Grant	0	0	7,000
Total Revenues shares	0	0	7,584
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	584
Development Expenditure			
Domestic Development	0	0	7,000
Donor Development	0	0	0
Total Expenditure	0	0	7,584

(ii) Details of Worplan Revenues and Expenditures

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0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
227001 Travel inland	0	0	267	0	0	267
227004 Fuel, Lubricants and Oils	0	0	317	0	0	317
Total Cost of Output 1	0	0	584	0	0	584
Total Cost of Class of Output Higher LG Services	0	0	584	0	0	584
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,000	0	7,000
Total Cost of Output 72	0	0	0	7,000	0	7,000
Total Cost of Class of Output Capital Purchases	0	0	0	7,000	0	7,000
Total cost of Primary Healthcare	0	0	584	7,000	0	7,584
Total cost of Health	0	0	584	7,000	0	7,584

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,250
District Unconditional Grant (Non-Wage)	0	0	1,250
Development Revenues	4,000	4,000	7,000
District Discretionary Development Equalization Grant	4,000	4,000	7,000
Total Revenues shares	4,000	4,000	8,250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,250
Development Expenditure			
Domestic Development	4,000	4,000	7,000

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Donor Development	0	0	0
Total Expenditure	4,000	4,000	8,250

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 0	1,000	0	0	0	0	0
07812 Primary Teaching Services						
227001 Travel inland	0	0	1,250	0	0	1,250
Total Cost of Output 2	0	0	1,250	0	0	1,250
Total Cost of Class of Output Higher LG Services	1,000	0	1,250	0	0	1,250
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
312101 Non-Residential Buildings	3,000	0	0	0	0	0
Total Cost of Output 0	3,000	0	0	0	0	0
078181 Latrine construction and rehabilitation						
312203 Furniture & Fixtures	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	3,000	0	0	7,000	0	7,000
Total cost of Pre-Primary and Primary Education	0	0	1,250	7,000	0	8,250
Total cost of Education	4,000	0	1,250	7,000	0	8,250

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	1,550
District Unconditional Grant (Non-Wage)	0	0	1,150
Locally Raised Revenues	0	0	400
Other Transfers from Central Government	0	0	0
Development Revenues	20,800	22,200	27,627

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District Discretionary Development Equalization Grant	20,800	22,200	27,627
Total Revenues shares	20,800	22,200	29,177
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,550
<i>Development Expenditure</i>			
Domestic Development	20,800	22,200	27,627
Donor Development	0	0	0
Total Expenditure	20,800	22,200	29,177

(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	400	0	0	400
227001 Travel inland	0	0	1,150	0	0	1,150
Total Cost of Output 4	0	0	1,550	0	0	1,550
Total Cost of Class of Output Higher LG Services	0	0	1,550	0	0	1,550
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
312103 Roads and Bridges	20,800	0	0	0	0	0
Total Cost of Output 0	20,800	0	0	0	0	0
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	20,627	0	20,627
Total Cost of Output 80	0	0	0	20,627	0	20,627
Total Cost of Class of Output Capital Purchases	20,800	0	0	20,627	0	20,627
Total cost of District, Urban and Community Access Roads	0	0	1,550	20,627	0	22,177

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0482 District Engineering Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048281 Construction of public Buildings						
312101 Non-Residential Buildings	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 District Engineering Services	0	0	0	7,000	0	7,000
Total cost of Roads and Engineering	20,800	0	1,550	27,627	0	29,177

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	0
No Data Found			
Development Revenues	0	0	1,000
District Discretionary Development Equalization Grant	0	0	1,000
Total Revenues shares	0	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	1,000

(ii) Details of Worplan Revenues and Expenditures

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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						
311101 Land	0	0	0	1,000	0	1,000
Total Cost of Output 72	0	0	0	1,000	0	1,000
Total Cost of Class of Output Capital Purchases	0	0	0	1,000	0	1,000
Total cost of Natural Resources Management	0	0	0	1,000	0	1,000
Total cost of Natural Resources	0	0	0	1,000	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	0	0	1,170
District Unconditional Grant (Non-Wage)	0	0	1,170
Development Revenues	8,117	8,117	3,800
District Discretionary Development Equalization Grant	8,117	8,117	3,800
Total Revenues shares	8,117	8,117	4,970
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,170
Development Expenditure			
Domestic Development	8,117	8,117	3,800
Donor Development	0	0	0
Total Expenditure	8,117	8,117	4,970

(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						
227001 Travel inland	8,117	0	0	0	0	0
Total Cost of Output 0	8,117	0	0	0	0	0
10817 Gender Mainstreaming						
227001 Travel inland	0	0	1,170	0	0	1,170
Total Cost of Output 7	0	0	1,170	0	0	1,170
Total Cost of Class of Output Higher LG Services	8,117	0	1,170	0	0	1,170
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,800	0	3,800
Total Cost of Output 72	0	0	0	3,800	0	3,800
Total Cost of Class of Output Capital Purchases	0	0	0	3,800	0	3,800
Total cost of Community Mobilisation and Empowerment	0	0	1,170	3,800	0	4,970
Total cost of Community Based Services	8,117	0	1,170	3,800	0	4,970

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,536	5,134	5,589
District Unconditional Grant (Non-Wage)	4,536	5,134	5,589
Locally Raised Revenues	10,000	0	0
Development Revenues	3,556	3,889	2,000
District Discretionary Development Equalization Grant	3,556	3,889	2,000
Total Revenues shares	18,092	9,023	7,589

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,536	5,134	5,589
<i>Development Expenditure</i>			
Domestic Development	3,556	3,889	2,000
Donor Development	0	0	0
Total Expenditure	18,092	9,023	7,589

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
221002 Workshops and Seminars	4,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,446	0	0	0	0	0
221014 Bank Charges and other Bank related costs	30	0	0	0	0	0
221017 Subscriptions	1,000	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
223005 Electricity	1,026	0	0	0	0	0
227001 Travel inland	6,090	0	0	0	0	0
Total Cost of Output 0	18,092	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	0	0	5,089	0	0	5,089
Total Cost of Output 4	0	0	5,589	0	0	5,589
Total Cost of Class of Output Higher LG Services	18,092	0	5,589	0	0	5,589

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	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 District and Urban Administration	0	0	5,589	2,000	0	7,589
Total cost of Administration	18,092	0	5,589	2,000	0	7,589

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	3,240	0	4,210
District Unconditional Grant (Non-Wage)	3,240	0	4,210
Development Revenues	0	0	2,000
District Discretionary Development Equalization Grant	0	0	2,000
Total Revenues shares	3,240	0	6,210
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,240	0	4,210
Development Expenditure			
Domestic Development	0	0	2,000
Donor Development	0	0	0
Total Expenditure	3,240	0	6,210

(ii) Details of Worplan Revenues and Expenditures

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1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221002 Workshops and Seminars	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	150	0	0	0	0	0
227001 Travel inland	990	0	0	0	0	0
Total Cost of Output 0	3,240	0	0	0	0	0
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	4,210	0	0	4,210
Total Cost of Output 2	0	0	4,210	0	0	4,210
Total Cost of Class of Output Higher LG Services	3,240	0	4,210	0	0	4,210
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,000	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	4,210	2,000	0	6,210
Total cost of Finance	3,240	0	4,210	2,000	0	6,210

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,248	5,690	12,821
District Unconditional Grant (Non-Wage)	13,248	5,690	12,821
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	13,248	5,690	12,821

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,248	5,690	12,821
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	13,248	5,690	12,821

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
221002 Workshops and Seminars	6,248	0	0	0	0	0
222003 Information and communications technology (ICT)	1,000	0	0	0	0	0
227001 Travel inland	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	2,000	0	0	0	0	0
Total Cost of Output 0	13,248	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	9,981	0	0	9,981
227001 Travel inland	0	0	2,840	0	0	2,840
Total Cost of Output 1	0	0	12,821	0	0	12,821
Total Cost of Class of Output Higher LG Services	13,248	0	12,821	0	0	12,821
Total cost of Local Statutory Bodies	0	0	12,821	0	0	12,821
Total cost of Statutory Bodies	13,248	0	12,821	0	0	12,821

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	727
District Unconditional Grant (Non-Wage)	0	0	727

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<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	727
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	727
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	727

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					
	Approved Budget for FY 2017/18					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01824 Fisheries regulation						
227001 Travel inland	0	0	727	0	0	727
Total Cost of Output 4	0	0	727	0	0	727
Total Cost of Class of Output Higher LG Services	0	0	727	0	0	727
Total cost of District Production Services	0	0	727	0	0	727
Total cost of Production and Marketing	0	0	727	0	0	727

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	900	0	0
District Unconditional Grant (Non-Wage)	900	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	900	0	0

Vote:530 Kyenjojo District**FY 2018/19**

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

(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
227001 Travel inland	900	0	0	0	0	0
Total Cost of Output 0	900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	900	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
Total cost of Education	900	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
Other Transfers from Central Government	0	0	0
<i>Development Revenues</i>	9,279	11,599	22,859
District Discretionary Development Equalization Grant	9,279	11,599	22,859
Total Revenues shares	9,279	11,599	22,859

Vote:530 Kyenjojo District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	9,279	11,599	22,859
Donor Development	0	0	0
Total Expenditure	9,279	11,599	22,859

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
312103 Roads and Bridges	9,279	0	0	0	0	0
Total Cost of Output 0	9,279	0	0	0	0	0
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	8,859	0	8,859
Total Cost of Output 80	0	0	0	8,859	0	8,859
Total Cost of Class of Output Capital Purchases	9,279	0	0	8,859	0	8,859
Total cost of District, Urban and Community Access Roads	0	0	0	8,859	0	8,859
0482 District Engineering Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048281 Construction of public Buildings						
312101 Non-Residential Buildings	0	0	0	14,000	0	14,000
Total Cost of Output 81	0	0	0	14,000	0	14,000
Total Cost of Class of Output Capital Purchases	0	0	0	14,000	0	14,000
Total cost of District Engineering Services	0	0	0	14,000	0	14,000
Total cost of Roads and Engineering	9,279	0	0	22,859	0	22,859

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

Vote:530 Kyenjojo District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	300
District Unconditional Grant (Non-Wage)	0	0	300
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	300

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
227001 Travel inland	0	0	300	0	0	300
Total Cost of Output 10	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	300	0	0	300
Total cost of Natural Resources Management	0	0	300	0	0	300
Total cost of Natural Resources	0	0	300	0	0	300

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	663

Vote:530 Kyenjojo District**FY 2018/19**

District Unconditional Grant (Non-Wage)	0	0	663
Development Revenues	13,521	12,550	29,577
District Discretionary Development Equalization Grant	13,521	12,550	29,577
Total Revenues shares	13,521	12,550	30,240
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	663
Development Expenditure			
Domestic Development	13,521	12,550	29,577
Donor Development	0	0	0
Total Expenditure	13,521	12,550	30,240

(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	13,521	0	0	0	0	0
Total Cost of Output 0	13,521	0	0	0	0	0
10817 Gender Mainstreaming						
221007 Books, Periodicals & Newspapers	0	0	663	0	0	663
Total Cost of Output 7	0	0	663	0	0	663
Total Cost of Class of Output Higher LG Services	13,521	0	663	0	0	663
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
312103 Roads and Bridges	0	0	0	29,577	0	29,577
Total Cost of Output 72	0	0	0	29,577	0	29,577
Total Cost of Class of Output Capital Purchases	0	0	0	29,577	0	29,577
Total cost of Community Mobilisation and Empowerment	0	0	663	29,577	0	30,240
Total cost of Community Based Services	13,521	0	663	29,577	0	30,240

SubCounty/Town Council/Division: Butiiti sub county

Vote:530 Kyenjojo 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	5,066	7,199	9,455
District Unconditional Grant (Non-Wage)	5,066	5,199	9,455
Locally Raised Revenues	0	2,000	0
Development Revenues	3,135	5,400	674
District Discretionary Development Equalization Grant	3,135	5,400	674
Total Revenues shares	8,201	12,599	10,128
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,066	7,199	9,455
Development Expenditure			
Domestic Development	3,135	5,400	674
Donor Development	0	0	0
Total Expenditure	8,201	12,599	10,128

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
221007 Books, Periodicals & Newspapers	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,616	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
221017 Subscriptions	1,000	0	0	0	0	0
222001 Telecommunications	800	0	0	0	0	0
222003 Information and communications technology (ICT)	250	0	0	0	0	0
223005 Electricity	2,135	0	0	0	0	0

Vote:530 Kyenjojo District**FY 2018/19**

224004 Cleaning and Sanitation	700	0	0	0	0	0
Total Cost of Output 0	7,201	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	0	0	8,955	0	0	8,955
Total Cost of Output 4	0	0	9,455	0	0	9,455
Total Cost of Class of Output Higher LG Services	7,201	0	9,455	0	0	9,455
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
312203 Furniture & Fixtures	1,000	0	0	0	0	0
Total Cost of Output 0	1,000	0	0	0	0	0
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	674	0	674
Total Cost of Output 72	0	0	0	674	0	674
Total Cost of Class of Output Capital Purchases	1,000	0	0	674	0	674
Total cost of District and Urban Administration	0	0	9,455	674	0	10,128
Total cost of Administration	8,201	0	9,455	674	0	10,128

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,576	909	2,100
District Unconditional Grant (Non-Wage)	1,576	909	2,100
Locally Raised Revenues	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,576	909	2,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,576	909	2,100

Vote:530 Kyenjojo District**FY 2018/19**

Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,576	909	2,100

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
227001 Travel inland	776	0	0	0	0	0
Total Cost of Output 0	1,576	0	0	0	0	0
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	2,100	0	0	2,100
Total Cost of Output 2	0	0	2,100	0	0	2,100
Total Cost of Class of Output Higher LG Services	1,576	0	2,100	0	0	2,100
Total cost of Financial Management and Accountability(LG)	0	0	2,100	0	0	2,100
Total cost of Finance	1,576	0	2,100	0	0	2,100

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	7,300
District Unconditional Grant (Non-Wage)	0	0	1,420
Locally Raised Revenues	0	0	5,880
Development Revenues	0	0	4,000
District Discretionary Development Equalization Grant	0	0	4,000
Total Revenues shares	0	0	11,300

Vote:530 Kyenjojo District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	7,300
<i>Development Expenditure</i>			
Domestic Development	0	0	4,000
Donor Development	0	0	0
Total Expenditure	0	0	11,300

(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	1,420	0	0	1,420
221001 Advertising and Public Relations	0	0	1,420	0	0	1,420
221002 Workshops and Seminars	0	0	1,420	0	0	1,420
221007 Books, Periodicals & Newspapers	0	0	1,020	0	0	1,020
222001 Telecommunications	0	0	600	0	0	600
227001 Travel inland	0	0	1,420	0	0	1,420
Total Cost of Output 1	0	0	7,300	0	0	7,300
Total Cost of Class of Output Higher LG Services	0	0	7,300	0	0	7,300
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138272 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,000	0	4,000
Total Cost of Output 72	0	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	0	4,000	0	4,000
Total cost of Local Statutory Bodies	0	0	7,300	4,000	0	11,300
Total cost of Statutory Bodies	0	0	7,300	4,000	0	11,300

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:530 Kyenjojo District**FY 2018/19**

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

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01825 Crop disease control and regulation						
227001 Travel inland	0	0	800	0	0	800
Total Cost of Output 5	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	0	800	0	0	800
Total cost of District Production Services	0	0	800	0	0	800
Total cost of Production and Marketing	0	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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	200
District Unconditional Grant (Non-Wage)	0	0	200
Development Revenues	0	0	0

Vote:530 Kyenjojo District

FY 2018/19

No Data Found			
Total Revenues shares	0	0	200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	200

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
227001 Travel inland	0	0	200	0	0	200
Total Cost of Output 1	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	200	0	0	200
Total cost of Primary Healthcare	0	0	200	0	0	200
Total cost of Health	0	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			
<i>Recurrent Revenues</i>	0	0	200
District Unconditional Grant (Non-Wage)	0	0	200
<i>Development Revenues</i>	4,168	0	5,131
District Discretionary Development Equalization Grant	4,168	0	5,131
Total Revenues shares	4,168	0	5,331

Vote:530 Kyenjojo District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	200
<i>Development Expenditure</i>			
Domestic Development	4,168	0	5,131
Donor Development	0	0	0
Total Expenditure	4,168	0	5,331

(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
07810 Non standard						
227001 Travel inland	4,168	0	0	0	0	0
Total Cost of Output 0	4,168	0	0	0	0	0
07812 Primary Teaching Services						
227001 Travel inland	0	0	200	0	0	200
Total Cost of Output 2	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	4,168	0	200	0	0	200
Total cost of Pre-Primary and Primary Education	0	0	200	0	0	200

0784 Education & Sports Management and Inspection

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
078472 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,131	0	5,131
Total Cost of Output 72	0	0	0	5,131	0	5,131
Total Cost of Class of Output Capital Purchases	0	0	0	5,131	0	5,131
Total cost of Education & Sports Management and Inspection	0	0	0	5,131	0	5,131
Total cost of Education	4,168	0	200	5,131	0	5,331

Workplan : Roads and Engineering

Vote:530 Kyenjojo 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			
<i>Recurrent Revenues</i>	0	0	0
Other Transfers from Central Government	0	0	0
<i>Development Revenues</i>	14,050	14,050	17,000
District Discretionary Development Equalization Grant	14,050	14,050	17,000
Total Revenues shares	14,050	14,050	17,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	14,050	14,050	17,000
Donor Development	0	0	0
Total Expenditure	14,050	14,050	17,000

(ii) Details of Workplan Revenues and Expenditures

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
312103 Roads and Bridges	14,050	0	0	0	0	0
Total Cost of Output 0	14,050	0	0	0	0	0
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	17,000	0	17,000
Total Cost of Output 80	0	0	0	17,000	0	17,000
Total Cost of Class of Output Capital Purchases	14,050	0	0	17,000	0	17,000
Total cost of District, Urban and Community Access Roads	0	0	0	17,000	0	17,000
Total cost of Roads and Engineering	14,050	0	0	17,000	0	17,000

Workplan : Natural Resources

Vote:530 Kyenjojo District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	400
District Unconditional Grant (Non-Wage)	0	0	400
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	400

(ii) Details of Worplan Revenues and Expenditures

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						
227001 Travel inland	0	0	400	0	0	400
Total Cost of Output 8	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	400	0	0	400
Total cost of Natural Resources Management	0	0	400	0	0	400
Total cost of Natural Resources	0	0	400	0	0	400

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

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

Vote:530 Kyenjojo District**FY 2018/19**

Recurrent Revenues	0	0	876
District Unconditional Grant (Non-Wage)	0	0	876
Development Revenues	10,815	10,815	8,000
District Discretionary Development Equalization Grant	10,815	10,815	8,000
Total Revenues shares	10,815	10,815	8,876
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	876
Development Expenditure			
Domestic Development	10,815	10,815	8,000
Donor Development	0	0	0
Total Expenditure	10,815	10,815	8,876

(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	10,815	0	0	0	0	0
Total Cost of Output 0	10,815	0	0	0	0	0
10817 Gender Mainstreaming						
221009 Welfare and Entertainment	0	0	876	0	0	876
Total Cost of Output 7	0	0	876	0	0	876
Total Cost of Class of Output Higher LG Services	10,815	0	876	0	0	876
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	1,584	0	1,584

Vote:530 Kyenjojo District**FY 2018/19**

312202 Machinery and Equipment	0	0	0	6,416	0	6,416
Total Cost of Output 72	0	0	0	8,000	0	8,000
Total Cost of Class of Output Capital Purchases	0	0	0	8,000	0	8,000
Total cost of Community Mobilisation and Empowerment	0	0	876	8,000	0	8,876
Total cost of Community Based Services	10,815	0	876	8,000	0	8,876

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	117,000	69,794	153,389
Locally Raised Revenues	5,000	1,501	0
Urban Unconditional Grant (Non-Wage)	30,000	27,293	6,184
Urban Unconditional Grant (Wage)	82,000	41,000	147,205
Development Revenues	0	0	144
Urban Discretionary Development Equalization Grant	0	0	144
Total Revenues shares	117,000	69,794	153,533
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	82,000	41,000	147,205
Non Wage	35,000	28,794	6,184
Development Expenditure			
Domestic Development	0	0	144
Donor Development	0	0	0
Total Expenditure	117,000	69,794	153,533

(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
13810 Non standard						
211101 General Staff Salaries	82,000	0	0	0	0	0
221002 Workshops and Seminars	6,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
221017 Subscriptions	3,000	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
222003 Information and communications technology (ICT)	2,000	0	0	0	0	0
227001 Travel inland	7,000	0	0	0	0	0
228002 Maintenance - Vehicles	4,900	0	0	0	0	0
Total Cost of Output 0	117,000	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	0	0	5,684	0	0	5,684
Total Cost of Output 4	0	0	6,184	0	0	6,184
13816 Office Support services						
211101 General Staff Salaries	0	147,205	0	0	0	147,205
Total Cost of Output 6	0	147,205	0	0	0	147,205
Total Cost of Class of Output Higher LG Services	117,000	147,205	6,184	0	0	153,389
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	144	0	144
Total Cost of Output 72	0	0	0	144	0	144
Total Cost of Class of Output Capital Purchases	0	0	0	144	0	144
Total cost of District and Urban Administration	0	147,205	6,184	144	0	153,533
Total cost of Administration	117,000	147,205	6,184	144	0	153,533

Vote:530 Kyenjojo District**FY 2018/19****Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,084	3,330	2,000
Urban Unconditional Grant (Non-Wage)	6,084	3,330	2,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	6,084	3,330	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,084	3,330	2,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,084	3,330	2,000

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221002 Workshops and Seminars	3,000	0	0	0	0	0
222001 Telecommunications	1,200	0	0	0	0	0
227001 Travel inland	1,884	0	0	0	0	0
Total Cost of Output 0	6,084	0	0	0	0	0

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14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 2	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	6,084	0	2,000	0	0	2,000
Total cost of Financial Management and Accountability(LG)	0	0	2,000	0	0	2,000
Total cost of Finance	6,084	0	2,000	0	0	2,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	10,090
Urban Unconditional Grant (Non-Wage)	0	0	10,090
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	10,090
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	10,090
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	10,090

(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						
221011 Printing, Stationery, Photocopying and Binding	0	0	5,045	0	0	5,045

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227001 Travel inland	0	0	5,045	0	0	5,045
Total Cost of Output 2	0	0	10,090	0	0	10,090
Total Cost of Class of Output Higher LG Services	0	0	10,090	0	0	10,090
Total cost of Pre-Primary and Primary Education	0	0	10,090	0	0	10,090
Total cost of Education	0	0	10,090	0	0	10,090

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	13,644
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	13,644
Development Revenues	14,653	14,653	8,788
Urban Discretionary Development Equalization Grant	14,653	14,653	8,788
Total Revenues shares	14,653	14,653	22,432
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	13,644
Development Expenditure			
Domestic Development	14,653	14,653	8,788
Donor Development	0	0	0
Total Expenditure	14,653	14,653	22,432

(ii) Details of Workplan 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
048155 Urban unpaved roads rehabilitation (other)						
263104 Transfers to other govt. units (Current)	0	0	13,644	0	0	13,644
Total Cost of Output 55	0	0	13,644	0	0	13,644
Total Cost of Class of Output Lower Local Services	0	0	13,644	0	0	13,644
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
312103 Roads and Bridges	14,653	0	0	0	0	0
Total Cost of Output 0	14,653	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	14,653	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	13,644	0	0	13,644
0482 District Engineering Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048281 Construction of public Buildings						
312103 Roads and Bridges	0	0	0	8,788	0	8,788
Total Cost of Output 81	0	0	0	8,788	0	8,788
Total Cost of Class of Output Capital Purchases	0	0	0	8,788	0	8,788
Total cost of District Engineering Services	0	0	0	8,788	0	8,788
Total cost of Roads and Engineering	14,653	0	13,644	8,788	0	22,432

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	2,979

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Urban Discretionary Development Equalization Grant	0	0	2,979
Total Revenues shares	0	0	2,979
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	2,979

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	2,979	0	2,979
Total Cost of Output 72	0	0	0	2,979	0	2,979
Total Cost of Class of Output Capital Purchases	0	0	0	2,979	0	2,979
Total cost of Community Mobilisation and Empowerment	0	0	0	2,979	0	2,979
Total cost of Community Based Services	0	0	0	2,979	0	2,979

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>	0	0	1,000
Urban Unconditional Grant (Non-Wage)	0	0	1,000
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,000
<i>Development Expenditure</i>			

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

(ii) Details of Worplan Revenues and Expenditures

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14821 Management of Internal Audit Office						
221002 Workshops and Seminars	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
Total Cost of Output 1	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 Internal Audit Services	0	0	1,000	0	0	1,000
Total cost of Internal Audit	0	0	1,000	0	0	1,000