

Vote:559 Kaabong 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	284,493	190,351	293,493
Discretionary Government Transfers	4,495,136	3,853,383	4,801,663
Conditional Government Transfers	11,616,609	8,461,738	12,220,426
Other Government Transfers	8,874,951	3,588,337	10,353,897
Donor Funding	4,030,536	591,718	4,255,549
Grand Total	29,301,725	16,685,527	31,925,027

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	1,874,983	1,305,000	1,520,465
Finance	406,280	274,802	406,054
Statutory Bodies	631,933	444,701	862,548
Production and Marketing	6,885,745	3,364,421	9,664,459
Health	5,484,754	2,929,043	6,417,118
Education	6,885,271	5,232,659	7,067,193
Roads and Engineering	1,005,114	748,268	1,168,722
Water	1,159,690	568,252	1,858,656
Natural Resources	2,220,356	297,887	177,674
Community Based Services	2,240,722	720,764	2,174,721
Planning	462,373	310,414	566,652
Internal Audit	44,503	29,866	40,765
Grand Total	29,301,725	16,226,077	31,925,027
<i>o/w: Wage:</i>	<i>9,139,845</i>	<i>6,435,734</i>	<i>10,587,447</i>
<i>Non-Wage Recurrent:</i>	<i>3,858,204</i>	<i>3,127,554</i>	<i>4,449,732</i>
<i>Domestic Devt:</i>	<i>12,273,139</i>	<i>6,071,070</i>	<i>12,632,300</i>
<i>Donor Devt:</i>	<i>4,030,536</i>	<i>591,718</i>	<i>4,255,549</i>

Vote:559 Kaabong 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	284,493	190,351	293,493
Agency Fees	52,500	41,074	52,000
Land Fees	0	0	500
Local Services Tax	25,659	40,136	29,659
Miscellaneous and unidentified taxes	0	0	209,021
Other Fees and Charges	15,315	24,210	0
Registration of Businesses	0	0	250
Royalties	2,063	0	2,063
Stamp duty	188,956	84,931	0
2a. Discretionary Government Transfers	4,495,136	3,853,383	4,801,663
District Discretionary Development Equalization Grant	1,894,965	1,894,965	1,907,904
District Unconditional Grant (Non-Wage)	724,447	543,336	864,242
District Unconditional Grant (Wage)	1,716,556	1,287,417	1,838,504
Urban Discretionary Development Equalization Grant	33,161	33,161	44,734
Urban Unconditional Grant (Non-Wage)	47,978	35,983	47,149
Urban Unconditional Grant (Wage)	78,029	58,522	99,130
2b. Conditional Government Transfer	11,616,609	8,461,738	12,220,426
Sector Conditional Grant (Wage)	7,345,261	5,508,945	8,649,813
Sector Conditional Grant (Non-Wage)	2,215,613	967,302	1,929,065
Sector Development Grant	596,758	596,758	1,344,789
Transitional Development Grant	873,305	873,305	21,053
General Public Service Pension Arrears (Budgeting)	172,606	172,606	0
Salary arrears (Budgeting)	132,089	132,089	0
Pension for Local Governments	189,416	142,062	193,977
Gratuity for Local Governments	91,563	68,672	81,729
2c. Other Government Transfer	8,874,951	3,588,337	10,353,897
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	66,659	55,452	0
Northern Uganda Social Action Fund (NUSAF)	7,292,373	2,265,757	7,292,373
Support to PLE (UNEB)	0	4,608	0
Uganda Road Fund (URF)	0	634,370	971,244
Uganda Women Entrepreneurship Program(UWEP)	393,509	151,013	378,121
Youth Livelihood Programme (YLP)	485,480	33,304	706,648
Regional Pastoral Livelihoods Resilience Project	636,930	259,555	636,930
Support to Production Extension Services	0	184,279	368,582

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3. Donor	4,030,536	591,718	4,255,549
United Nations Development Programme (UNDP)	34,400	0	0
United Nations Children Fund (UNICEF)	3,162,359	448,172	3,755,549
United Nations Population Fund (UNPF)	337,777	28,810	0
World Health Organisation (WHO)	200,000	90,569	200,000
Global Alliance for Vaccines and Immunization (GAVI)	200,000	9,316	200,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	0	100,000
Neglected Tropical Diseases (NTDs)	96,000	0	0
Others	0	14,851	0
Total Revenues shares	29,301,725	16,685,527	31,925,027

Vote:559 Kaabong District**FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,564,919	977,817	1,293,295
District Unconditional Grant (Non-Wage)	144,255	104,312	82,779
District Unconditional Grant (Wage)	794,019	283,477	860,188
General Public Service Pension Arrears (Budgeting)	172,606	172,606	0
Gratuity for Local Governments	91,563	68,672	81,729
Locally Raised Revenues	31,383	60,274	47,912
Pension for Local Governments	189,416	142,062	193,977
Salary arrears (Budgeting)	132,089	132,089	0
Urban Unconditional Grant (Wage)	9,589	14,326	26,711
Development Revenues	104,423	105,422	88,178
District Discretionary Development Equalization Grant	104,423	105,422	88,178
Total Revenues shares	1,669,342	1,083,239	1,381,473
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	803,608	297,803	886,899
Non Wage	761,311	305,097	406,396
Development Expenditure			
Domestic Development	104,423	45,008	88,178
Donor Development	0	0	0
Total Expenditure	1,669,342	647,909	1,381,473

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	803,608	886,899	0	0	0	886,899
212102 Pension for General Civil Service	0	0	193,977	0	0	193,977
212107 Gratuity for Local Governments	0	0	81,729	0	0	81,729
213001 Medical expenses (To employees)	6,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	6,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221009 Welfare and Entertainment	9,000	0	0	0	0	0
221010 Special Meals and Drinks	7,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	10,000	0	0	10,000
221012 Small Office Equipment	2,000	0	0	0	0	0
221017 Subscriptions	10,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
222002 Postage and Courier	3,000	0	0	0	0	0
223004 Guard and Security services	0	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	2,000	0	0	0	0	0
227001 Travel inland	54,199	0	31,575	0	0	31,575
227002 Travel abroad	8,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228002 Maintenance - Vehicles	20,000	0	20,000	0	0	20,000
Total Cost of Output 01	934,807	886,899	346,280	0	0	1,233,179
138102 Human Resource Management Services						
212102 Pension for General Civil Service	181,427	0	0	0	0	0
212107 Gratuity for Local Governments	91,563	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	4,000	0	16,337	0	0	16,337

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321608 General Public Service Pension arrears (Budgeting)	172,606	0	0	0	0	0
321617 Salary Arrears (Budgeting)	132,089	0	0	0	0	0
Total Cost of Output 02	583,685	0	16,337	0	0	16,337
138103 Capacity Building for HLG						
221002 Workshops and Seminars	30,350	0	0	0	0	0
221003 Staff Training	14,434	0	0	0	0	0
221012 Small Office Equipment	2,997	0	0	0	0	0
227001 Travel inland	23,777	0	0	0	0	0
Total Cost of Output 03	71,558	0	0	0	0	0
138104 Supervision of Sub County programme implementation						
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
227001 Travel inland	3,000	0	10,779	0	0	10,779
227004 Fuel, Lubricants and Oils	1,700	0	0	0	0	0
Total Cost of Output 04	5,000	0	10,779	0	0	10,779
138105 Public Information Dissemination						
221008 Computer supplies and Information Technology (IT)	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
222003 Information and communications technology (ICT)	1,000	0	5,000	0	0	5,000
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 05	4,000	0	5,000	0	0	5,000
138106 Office Support services						
221012 Small Office Equipment	0	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	4,000	0	0	0	0	0
Total Cost of Output 06	4,000	0	3,000	0	0	3,000
138109 Payroll and Human Resource Management Systems						
221011 Printing, Stationery, Photocopying and Binding	5,427	0	0	0	0	0
Total Cost of Output 09	5,427	0	0	0	0	0
138111 Records Management Services						
213001 Medical expenses (To employees)	1,000	0	0	0	0	0

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213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	1,500	0	5,000	0	0	5,000
Total Cost of Output 11	4,000	0	5,000	0	0	5,000

138112 Information collection and management

221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
222003 Information and communications technology (ICT)	200	0	0	0	0	0
227001 Travel inland	3,000	0	10,000	0	0	10,000
Total Cost of Output 12	4,000	0	10,000	0	0	10,000

138113 Procurement Services

211103 Allowances	4,000	0	0	0	0	0
221001 Advertising and Public Relations	10,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	0	0	0
224004 Cleaning and Sanitation	500	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
Total Cost of Output 13	20,000	0	10,000	0	0	10,000

Total Cost of Class of Output Higher LG Services	1,636,477	886,899	406,396	0	0	1,293,295
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	79,178	0	79,178
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Total for LCIII: Kaabong Town Council	County: Dodoth	79,178
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<i>LCII: Camp Swahili</i>	<i>Headquarter</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: District Discretionary Development Equalization Grant</i>	3,959
<i>LCII: Camp Swahili</i>	<i>Headquarter</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: District Discretionary Development Equalization Grant</i>	15,836

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<i>LCII: Camp Swahili</i>	<i>Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i>	<i>Source: District Discretionary Development Equalization Grant</i>	19,795
<i>LCII: Camp Swahili</i>	<i>Heafdqarter</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: District Discretionary Development Equalization Grant</i>	19,795
<i>LCII: Camp Swahili</i>	<i>LLGs</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	19,795
312203 Furniture & Fixtures		32,865	0 0 0 0	0
312213 ICT Equipment		0	0 0 9,000 0	9,000
Total for LCIII: Kaabong Town Council		County: Dodoth		9,000
<i>LCII: Camp Swahili</i>	<i>Headquarters</i>	<i>ICT - Cameras- 726</i>	<i>Source: District Discretionary Development Equalization Grant</i>	5,000
<i>LCII: Camp Swahili</i>	<i>Headquarters</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Discretionary Development Equalization Grant</i>	4,000
Total Cost of Output 72		32,865	0 0 88,178 0	88,178
Total Cost of Class of Output Capital Purchases		32,865	0 0 88,178 0	88,178
Total cost of District and Urban Administration		1,669,342	886,899 406,396 88,178 0	1,381,473
Total cost of Administration		1,669,342	886,899 406,396 88,178 0	1,381,473

Vote:559 Kaabong 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	301,567	178,973	329,947
District Unconditional Grant (Non-Wage)	70,000	40,860	50,052
District Unconditional Grant (Wage)	182,798	117,602	236,665
Locally Raised Revenues	39,250	13,256	25,000
Urban Unconditional Grant (Wage)	9,519	7,255	18,230
Development Revenues	15,000	15,000	10,000
District Discretionary Development Equalization Grant	15,000	15,000	10,000
Total Revenues shares	316,567	193,973	339,947
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	192,317	124,857	254,895
Non Wage	109,250	54,116	75,052
Development Expenditure			
Domestic Development	15,000	1,500	10,000
Donor Development	0	0	0
Total Expenditure	316,567	180,473	339,947

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
148101 LG Financial Management services						
211101 General Staff Salaries	192,317	254,895	0	0	0	254,895
213001 Medical expenses (To employees)	1,000	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	1,000	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	0	4,000	0	0	4,000

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221007 Books, Periodicals & Newspapers	2,000	0	15,000	0	0	15,000
221008 Computer supplies and Information Technology (IT)	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	450	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	3,000	0	0	3,000
221012 Small Office Equipment	1,000	0	600	0	0	600
221014 Bank Charges and other Bank related costs	1,700	0	1,000	0	0	1,000
222001 Telecommunications	0	0	1,000	0	0	1,000
227001 Travel inland	11,000	0	11,800	0	0	11,800
227004 Fuel, Lubricants and Oils	8,000	0	3,800	0	0	3,800
228002 Maintenance - Vehicles	3,000	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	300	0	0	300
228004 Maintenance – Other	0	0	52	0	0	52
Total Cost of Output 01	227,467	254,895	48,052	0	0	302,947
148102 Revenue Management and Collection Services						
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	0	0	1,000
227001 Travel inland	5,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	3,800	0	2,000	0	0	2,000
Total Cost of Output 02	9,800	0	9,000	0	0	9,000
148103 Budgeting and Planning Services						
221002 Workshops and Seminars	0	0	7,300	0	0	7,300
221011 Printing, Stationery, Photocopying and Binding	4,000	0	700	0	0	700
227001 Travel inland	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,500	0	0	0	0	0
Total Cost of Output 03	18,500	0	8,000	0	0	8,000
148104 LG Expenditure management Services						
221002 Workshops and Seminars	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	800	0	0	800
222001 Telecommunications	0	0	200	0	0	200
227001 Travel inland	3,000	0	4,000	0	0	4,000

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Total Cost of Output 04	7,000	0	5,000	0	0	5,000
148105 LG Accounting Services						
221002 Workshops and Seminars	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	500	0	0	500
227001 Travel inland	4,000	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 05	8,800	0	5,000	0	0	5,000
148106 Integrated Financial Management System						
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	0	0	0
221012 Small Office Equipment	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	16,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0	0	0	0
Total Cost of Output 06	30,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	301,567	254,895	75,052	0	0	329,947
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312203 Furniture & Fixtures	15,000	0	0	0	0	0
312211 Office Equipment	0	0	0	10,000	0	10,000
Total for LCIII: Kaabong Town Council	County: Dodoth					10,000
<i>LCII: Camp Swahili</i>	<i>Head quarters</i>	<i>Supply of money safe</i>	<i>Source: District Discretionary Development Equalization Grant</i>			10,000
Total Cost of Output 72	15,000	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	15,000	0	0	10,000	0	10,000
Total cost of Financial Management and Accountability(LG)	316,567	254,895	75,052	10,000	0	339,947
Total cost of Finance	316,567	254,895	75,052	10,000	0	339,947

Vote:559 Kaabong 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	505,399	345,109	738,651
District Unconditional Grant (Non-Wage)	235,859	197,387	501,047
District Unconditional Grant (Wage)	217,714	125,215	207,660
Locally Raised Revenues	44,610	19,700	25,000
Urban Unconditional Grant (Wage)	7,216	2,808	4,944
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	505,399	345,109	738,651
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	224,930	128,023	212,604
Non Wage	280,469	208,112	526,047
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	505,399	336,134	738,651

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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138201 LG Council Administration services						
211101 General Staff Salaries	224,930	212,604	0	0	0	212,604
211103 Allowances	30,209	0	376,599	0	0	376,599
211104 Statutory salaries	127,440	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	6,000	0	4,000	0	0	4,000
221012 Small Office Equipment	2,000	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	200	0	0	0	0	0
222001 Telecommunications	1,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	1,500	0	0	0	0	0
227001 Travel inland	10,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	6,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	8,000	0	3,000	0	0	3,000
Total Cost of Output 01	417,279	212,604	396,599	0	0	609,203
138202 LG procurement management services						
211103 Allowances	4,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	620	0	0	0	0	0
Total Cost of Output 02	5,120	0	6,000	0	0	6,000
138203 LG staff recruitment services						
211103 Allowances	0	0	7,792	0	0	7,792
221004 Recruitment Expenses	8,000	0	0	0	0	0
Total Cost of Output 03	8,000	0	7,792	0	0	7,792
138204 LG Land management services						
211103 Allowances	5,500	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
Total Cost of Output 04	7,000	0	6,000	0	0	6,000
138205 LG Financial Accountability						
211103 Allowances	6,000	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
Total Cost of Output 05	8,000	0	7,000	0	0	7,000
138206 LG Political and executive oversight						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
221012 Small Office Equipment	1,000	0	1,500	0	0	1,500
227001 Travel inland	8,000	0	7,000	0	0	7,000

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227004 Fuel, Lubricants and Oils	5,000	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	6,000	0	7,000	0	0	7,000
Total Cost of Output 06	20,000	0	20,000	0	0	20,000
138207 Standing Committees Services						
211103 Allowances	40,000	0	82,656	0	0	82,656
Total Cost of Output 07	40,000	0	82,656	0	0	82,656
Total Cost of Class of Output Higher LG Services	505,399	212,604	526,047	0	0	738,651
Total cost of Local Statutory Bodies	505,399	212,604	526,047	0	0	738,651
Total cost of Statutory Bodies	505,399	212,604	526,047	0	0	738,651

Vote:559 Kaabong 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	295,588	467,647	633,616
District Unconditional Grant (Wage)	33,636	31,452	32,400
Other Transfers from Central Government	0	239,731	0
Sector Conditional Grant (Non-Wage)	66,470	49,852	250,493
Sector Conditional Grant (Wage)	195,482	146,612	350,723
Development Revenues	6,100,065	2,480,978	8,482,294
Other Transfers from Central Government	6,035,246	2,416,159	8,297,885
Sector Development Grant	64,819	64,819	184,409
Total Revenues shares	6,395,652	2,948,624	9,115,909
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	229,118	171,137	383,123
Non Wage	66,470	49,853	250,493
Development Expenditure			
Domestic Development	6,100,065	334,851	8,482,294
Donor Development	0	0	0
Total Expenditure	6,395,652	555,840	9,115,909

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	14,610	340,537	0	0	0	340,537
Total for LCIII: Lolelia		County: Dodoth				16,650
<i>LCII: Lolelia Centre</i>	<i>Lolelia</i>	<i>Lolelia</i>	<i>Source: Sector Conditional Grant (Wage)</i>			16,650
Total for LCIII: Kalapata		County: Dodoth				30,322
<i>LCII: Kalapata Centre</i>	<i>Kalapata</i>	<i>Kalapata</i>	<i>Source: Sector Conditional Grant (Wage)</i>			30,322

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Total for LCIII: Kathile		County: Dodoth	30,322
LCII: Kathile	kathile	Kathile Source: Sector Conditional Grant (Wage)	30,322
Total for LCIII: Karenga		County: Dodoth	30,339
LCII: Karenga Centre	Karenga	Karenga Source: Sector Conditional Grant (Wage)	30,339
Total for LCIII: Kapedo		County: Dodoth	30,339
LCII: Kapedo Centre	Kapedo	Kapedo Source: Sector Conditional Grant (Wage)	30,339
Total for LCIII: Kaabong West		County: Dodoth	30,339
LCII: Lokerui	Kaabong West	Kaabong West Source: Sector Conditional Grant (Wage)	30,339
Total for LCIII: Sidok		County: Dodoth	16,650
LCII: Kasimeri	Sidok	Sidok Source: Sector Conditional Grant (Wage)	16,650
Total for LCIII: Kaabong Town Council		County: Dodoth	14,400
LCII: Central	Kaabong Town Council	Kaabong Town Council Source: Sector Conditional Grant (Wage)	14,400
Total for LCIII: Lobalangit		County: Dodoth	16,650
LCII: Lobalangit	Lobalangit	Lobalangit Source: Sector Conditional Grant (Wage)	16,650
Total for LCIII: Sangar		County: Dodoth	16,650
LCII: Sangar	Sangar	Sangar Source: Sector Conditional Grant (Wage)	16,650
Total for LCIII: Kakamar		County: Dodoth	16,650
LCII: Kakamar	Kakamar	Kakamar Source: Sector Conditional Grant (Wage)	16,650
Total for LCIII: Loyoro		County: Dodoth	16,650
LCII: Toroi	Loyoro	Loyoro sub county Source: Sector Conditional Grant (Wage)	16,650
Total for LCIII: Kaabong East		County: Dodoth	30,322
LCII: Kalongor	Kaabong East	Kaabong East Source: Sector Conditional Grant (Wage)	30,322
Total for LCIII: Kamion		County: Ik	16,650
LCII: Kamion	Kamion	Kamion Source: Sector Conditional Grant (Wage)	16,650
211103 Allowances	0	0 60,000 0 0	60,000
221003 Staff Training	0	0 3,800 0 0	3,800
221008 Computer supplies and Information Technology (IT)	0	0 3,800 0 0	3,800
221011 Printing, Stationery, Photocopying and Binding	0	0 1,900 0 0	1,900
227001 Travel inland	0	0 52,000 0 0	52,000
227004 Fuel, Lubricants and Oils	0	0 59,786 0 0	59,786
Total Cost of Output 01	14,610	340,537 181,286 0 0	521,823
018104 Planning, Monitoring/Quality Assurance and Evaluation			
211101 General Staff Salaries	0	10,186 0 0 0	10,186

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Total Cost of Output 04		0	10,186	0	0	0	10,186
Total Cost of Class of Output Higher LG Services		14,610	350,723	181,286	0	0	532,009
02 Lower Local Services	Total		Wage	Non Wage	GoU Dev	Donor	Total
018151 LLG Extension Services (LLS)							
263366 Sector Conditional Grant (Wage)	180,872	0	0	0	0	0	0
Total Cost of Output 51		180,872	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		180,872	0	0	0	0	0
03 Capital Purchases	Total		Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital							
312101 Non-Residential Buildings	0	0	0	31,000	0	0	31,000
Total for LCIII: Kaabong Town Council		County: Dodoth					31,000
LCII: Camp Swahili	Production office	Building Construction - Electrical Works-218	Source: Sector Development Grant				12,000
LCII: Camp Swahili	Production office	Building Construction - Farms-222	Source: Sector Development Grant				19,000
312201 Transport Equipment	0	0	0	26,000	0	0	26,000
Total for LCIII: Kaabong Town Council		County: Dodoth					26,000
LCII: Camp Swahili	Production office	Transport Equipment - Maintenance and Repair-1917	Source: Sector Development Grant				12,000
LCII: Camp Swahili	Production office	Transport Equipment - Motorcycles-1920	Source: Sector Development Grant				14,000
312301 Cultivated Assets	0	0	0	45,461	0	0	45,461
Total for LCIII: Kaabong Town Council		County: Dodoth					45,461
LCII: Camp Swahili	Production office	Cultivated Assets - Goats-421	Source: Sector Development Grant				23,927
LCII: Camp Swahili	Production office	Cultivated Assets - Plantation-424	Source: Sector Development Grant				21,534
314201 Materials and supplies	0	0	0	20,000	0	0	20,000

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Total for LCIII: Kaabong Town Council	County: Dodoth	20,000
<i>LCII: Camp Swahili</i>	<i>Production office</i>	<i>Materials and supplies - Assorted Materials-1163</i>
	<i>Source: Sector Development Grant</i>	20,000
Total Cost of Output 75	0	0
Total Cost of Class of Output Capital Purchases	0	0
Total cost of Agricultural Extension Services	195,482	350,723
	181,286	122,461
	0	654,470

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	33,636	0	0	0	0	0
223004 Guard and Security services	3,600	0	0	0	0	0
224006 Agricultural Supplies	5,448,234	0	0	0	0	0
227001 Travel inland	9,203	0	0	0	0	0
Total Cost of Output 01	5,494,673	0	0	0	0	0
018202 Crop disease control and marketing						
227001 Travel inland	12,226	0	0	0	0	0
Total Cost of Output 02	12,226	0	0	0	0	0
018203 Livestock Vaccination and Treatment						
227001 Travel inland	0	0	12,000	0	0	12,000
Total Cost of Output 03	0	0	12,000	0	0	12,000
018204 Fisheries regulation						
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 04	0	0	3,000	0	0	3,000
018205 Fisheries regulation						
227001 Travel inland	4,000	0	10,000	0	0	10,000
Total Cost of Output 05	4,000	0	10,000	0	0	10,000
018206 Vermin control services						
227001 Travel inland	4,000	0	2,000	0	0	2,000
Total Cost of Output 06	4,000	0	2,000	0	0	2,000

Vote:559 Kaabong District**FY 2018/19****018207 Tsetse vector control and commercial insects farm promotion**

227001 Travel inland	4,000	0	3,000	0	0	3,000
Total Cost of Output 07	4,000	0	3,000	0	0	3,000

018208 Sector Capacity Development

221002 Workshops and Seminars	0	0	6,000	0	0	6,000
221003 Staff Training	0	0	0	0	0	0
Total Cost of Output 08	0	0	6,000	0	0	6,000

018210 Vermin Control Services

221001 Advertising and Public Relations	15,000	0	0	0	0	0
221002 Workshops and Seminars	105,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	20,000	0	0	0	0	0
223004 Guard and Security services	4,000	0	0	0	0	0
227001 Travel inland	476,830	0	0	0	0	0
Total Cost of Output 10	620,830	0	0	0	0	0

018212 District Production Management Services

211101 General Staff Salaries	0	32,400	0	0	0	32,400
227001 Travel inland	0	0	12,445	0	0	12,445
Total Cost of Output 12	0	32,400	12,445	0	0	44,845
Total Cost of Class of Output Higher LG Services	6,139,730	32,400	48,445	0	0	80,845

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	948	0	948
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Total for LCIII: Kaabong Town Council **County: Dodoth** **948**

LCII: Camp Swahili Production office Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 948

312301 Cultivated Assets	0	0	0	8,297,885	0	8,297,885
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Total for LCIII: Kaabong Town Council **County: Dodoth** **8,297,885**

LCII: Camp Swahili Production office Cultivated Assets - Cattle-420 Source: Other Transfers from Central Government 3,635,982

LCII: Camp Swahili Production office Cultivated Assets - Plantation-424 Source: Other Transfers from Central Government 2,963,070

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<i>LCII: Camp Swahili</i>	<i>Production office</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Other Transfers from Central Government</i>				1,698,833
Total Cost of Output 75		0	0	0	8,298,833	0	8,298,833
018284 Plant clinic/mini laboratory construction							
281502 Feasibility Studies for Capital Works		0	0	0	1,000	0	1,000
Total for LCIII: Kaabong Town Council		County: Dodoth					1,000
<i>LCII: Camp Swahili</i>	<i>Production office</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>				1,000
312101 Non-Residential Buildings		40,000	0	0	60,000	0	60,000
Total for LCIII: Kaabong Town Council		County: Dodoth					60,000
<i>LCII: Camp Swahili</i>	<i>Production office</i>	<i>Building Construction - Electrical Works-218</i>	<i>Source: Sector Development Grant</i>				10,000
<i>LCII: Camp Swahili</i>	<i>Production office</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>				40,000
<i>LCII: Camp Swahili</i>	<i>Production office</i>	<i>Building Construction - Laboratories-236</i>	<i>Source: Sector Development Grant</i>				10,000
Total Cost of Output 84		40,000	0	0	61,000	0	61,000
018285 Crop marketing facility construction							
312101 Non-Residential Buildings		3,000	0	0	0	0	0
Total Cost of Output 85		3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		43,000	0	0	8,359,833	0	8,359,833
Total cost of District Production Services		6,182,730	32,400	48,445	8,359,833	0	8,440,678

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							
221009 Welfare and Entertainment	200	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	50	0	0	0	0	0	0
222003 Information and communications technology (ICT)	1,141	0	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	392	0	0	0	0	0	0

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227001 Travel inland	1,158	0	2,800	0	0	2,800
Total Cost of Output 01	2,941	0	2,800	0	0	2,800
018302 Enterprise Development Services						
221011 Printing, Stationery, Photocopying and Binding	90	0	0	0	0	0
222003 Information and communications technology (ICT)	800	0	0	0	0	0
227001 Travel inland	1,259	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	351	0	0	0	0	0
Total Cost of Output 02	2,500	0	2,400	0	0	2,400
018303 Market Linkage Services						
221011 Printing, Stationery, Photocopying and Binding	264	0	0	0	0	0
227001 Travel inland	976	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	760	0	0	0	0	0
Total Cost of Output 03	2,000	0	2,400	0	0	2,400
018304 Cooperatives Mobilisation and Outreach Services						
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	305	0	0	0	0	0
227001 Travel inland	2,575	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	1,620	0	0	0	0	0
Total Cost of Output 04	5,000	0	5,000	0	0	5,000
018305 Tourism Promotional Services						
221009 Welfare and Entertainment	180	0	0	0	0	0
227001 Travel inland	1,235	0	3,162	0	0	3,162
227004 Fuel, Lubricants and Oils	585	0	0	0	0	0
Total Cost of Output 05	2,000	0	3,162	0	0	3,162
018306 Industrial Development Services						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	2,000	0	0	2,000
018307 Tourism Development						
211103 Allowances	1,000	0	0	0	0	0
221003 Staff Training	0	0	1,000	0	0	1,000
Total Cost of Output 07	1,000	0	1,000	0	0	1,000

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018308 Sector Capacity Development

221002 Workshops and Seminars	1,000	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 08	1,000	0	2,000	0	0	2,000

018309 Sector Management and Monitoring

211103 Allowances	1,000	0	0	0	0	0
Total Cost of Output 09	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	17,441	0	20,762	0	0	20,762
Total cost of District Commercial Services	17,441	0	20,762	0	0	20,762
Total cost of Production and Marketing	6,395,652	383,123	250,493	8,482,294	0	9,115,909

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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	3,297,584	2,473,188	4,341,281
Locally Raised Revenues	0	0	3,000
Sector Conditional Grant (Non-Wage)	447,461	335,596	447,461
Sector Conditional Grant (Wage)	2,850,123	2,137,592	3,890,820
Development Revenues	2,140,335	407,043	2,059,622
District Discretionary Development Equalization Grant	130,000	130,000	70,000
Donor Funding	2,010,335	277,043	1,953,545
Sector Development Grant	0	0	36,077
Transitional Development Grant	0	0	0
Total Revenues shares	5,437,919	2,880,231	6,400,903
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,850,123	1,900,575	3,890,820
Non Wage	447,461	326,407	450,461
Development Expenditure			
Domestic Development	130,000	48,546	106,077
Donor Development	2,010,335	259,305	1,953,545
Total Expenditure	5,437,919	2,534,833	6,400,903

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							
088106 District healthcare management services							
211101 General Staff Salaries		0	1,734,825	0	0	0	1,734,825
Total for LCIII: Lolelia		County: Dodoth					86,740
LCII: Lolelia Centre	Lolelia Centre	Kaimese HC II	Source: Sector Conditional Grant (Wage)				54,829
LCII: Loteteleit	Loteteleit	Lomodo HC II	Source: Sector Conditional Grant (Wage)				31,911

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Total for LCIII: Kathile		County: Dodoth	184,285
<i>LCII: Kathile</i>	<i>KATHILE WEST</i>	<i>Kathile HC III Source: Sector Conditional Grant (Wage)</i>	154,384
<i>LCII: Narengapak</i>	<i>NAKOREE A</i>	<i>Narengepak HC II Source: Sector Conditional Grant (Wage)</i>	29,902
Total for LCIII: Karenga		County: Dodoth	472,115
<i>LCII: Karenga Centre</i>	<i>KAMUKOI SOUTH</i>	<i>Karenga HC IV Source: Sector Conditional Grant (Wage)</i>	472,115
Total for LCIII: Kapedo		County: Dodoth	155,673
<i>LCII: Kapedo Centre</i>	<i>K.D.A.A</i>	<i>Kapedo HC III Source: Sector Conditional Grant (Wage)</i>	155,673
Total for LCIII: Kawalakol		County: Dodoth	44,180
<i>LCII: Lomej/Natiira</i>	<i>KOCHOLO</i>	<i>Kocholo HC II Source: Sector Conditional Grant (Wage)</i>	44,180
Total for LCIII: Kaabong West		County: Dodoth	63,817
<i>LCII: Lokerui</i>	<i>LOKERUI A</i>	<i>Lokerui HC II Source: Sector Conditional Grant (Wage)</i>	38,174
<i>LCII: Lomeris</i>	<i>LOKAKEREKEROI</i>	<i>Lomeris HC II Source: Sector Conditional Grant (Wage)</i>	25,643
Total for LCIII: Sidok		County: Dodoth	123,762
<i>LCII: Kasimeri</i>	<i>KASIMERI</i>	<i>Lochom HC II Source: Sector Conditional Grant (Wage)</i>	27,657
<i>LCII: Longaro</i>	<i>Longaro</i>	<i>Kopoth HC III Source: Sector Conditional Grant (Wage)</i>	96,105
Total for LCIII: Lobalangit		County: Dodoth	87,023
<i>LCII: Lobalangit</i>	<i>LOBALANGIT CENTER</i>	<i>Lobalangit HC II Source: Sector Conditional Grant (Wage)</i>	61,465
<i>LCII: Lobalangit</i>	<i>PIRE CENTER</i>	<i>Pire HC II Source: Sector Conditional Grant (Wage)</i>	25,558
Total for LCIII: Lodiko		County: Dodoth	38,174
<i>LCII: Kangios</i>	<i>KANGIOS CENTER</i>	<i>Lodiko HC II Source: Sector Conditional Grant (Wage)</i>	38,174
Total for LCIII: Lokori		County: Dodoth	27,567
<i>LCII: Lokori</i>	<i>LOKORI</i>	<i>Lokori HC II Source: Sector Conditional Grant (Wage)</i>	27,567
Total for LCIII: Kathile South		County: Dodoth	23,313
<i>LCII: Kamacharikol</i>	<i>PEIKALE</i>	<i>Kamacharikol HC II Source: Sector Conditional Grant (Wage)</i>	16,960
<i>LCII: Nariamaoi</i>	<i>NARIAMAOE</i>	<i>Nariamaoi HC II Source: Sector Conditional Grant (Wage)</i>	6,353
Total for LCIII: Sangar		County: Dodoth	38,174
<i>LCII: Lokial</i>	<i>LOKIAL</i>	<i>Kalimon HC II Source: Sector Conditional Grant (Wage)</i>	38,174

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Total for LCIII: Lotim		County: Dodoth	33,415
LCII: Lotim	Lotim Centre	Lotim HC II Source: Sector Conditional Grant (Wage)	16,455
LCII: Morukori	MORUKORI CENTER	Morukori HC II Source: Sector Conditional Grant (Wage)	16,960
Total for LCIII: Kakamar		County: Dodoth	29,944
LCII: Kakamar	KAKAMAR	Kakamar HC II Source: Sector Conditional Grant (Wage)	29,944
Total for LCIII: Loyoro		County: Dodoth	80,430
LCII: Lokanayona	NARIWOSE	Lokanayona HC II Source: Sector Conditional Grant (Wage)	31,954
LCII: Toroi	TOROI	Loyoro HC III Source: Sector Conditional Grant (Wage)	48,476
Total for LCIII: Kaabong East		County: Dodoth	127,254
LCII: Lokolia	LOKOLIA CENTRE	Lokolia HC III Source: Sector Conditional Grant (Wage)	127,254
Total for LCIII: Kamion		County: Ik	118,956
LCII: Kamion	KAMION	Kamion HC II Source: Sector Conditional Grant (Wage)	42,518
LCII: Lokwakaramoe	LOKWAKARAMOE CENTER	Lokwakaramoi HC II Source: Sector Conditional Grant (Wage)	31,911
LCII: Morungole	USAKE CENTER	Usake HC II Source: Sector Conditional Grant (Wage)	27,567
LCII: Timu	TIMU CENTER	Timu HC II Source: Sector Conditional Grant (Wage)	16,960
Total Cost of Output 06		0 1,734,825 0 0 0	1,734,825
Total Cost of Class of Output Higher LG Services		0 1,734,825 0 0 0	1,734,825
02 Lower Local Services	Total	Wage Non Wage GoU Dev Donor	Total
088153 NGO Basic Healthcare Services (LLS)			
263366 Sector Conditional Grant (Wage)	16,455	0 0 0 0	0
263367 Sector Conditional Grant (Non-Wage)	15,584	0 7,831 0 0	7,831
Total for LCIII: Lotim		County: Dodoth	3,915
LCII: Lotim	LOTIM COMM. CLINIC C.O.U	Source: Sector Conditional Grant (Non-Wage)	3,915
Total for LCIII: Missing Subcounty		County: Missing County	3,915
LCII: Missing Parish	KADEPO MISSION SUB DISPENSARY	Source: Sector Conditional Grant (Non-Wage)	3,915
Total Cost of Output 53		32,039 0 7,831 0 0	7,831
088154 Basic Healthcare Services (HCIV-HCII-LLS)			
263366 Sector Conditional Grant (Wage)	1,611,881	0 0 0 0	0
263367 Sector Conditional Grant (Non-Wage)	190,247	0 220,058 0 0	220,058

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Total for LCIII: Lolelia	County: Dodoth	12,055
LCII: Kaimese	KAIMESE HC II Source: Sector Conditional Grant (Non-Wage)	6,028
LCII: Lolelia	LOMODOCH HC II Source: Sector Conditional Grant (Non-Wage)	6,028
Total for LCIII: Kalapata	County: Dodoth	18,203
LCII: Kalapata Centre	KALAPATA HC III Source: Sector Conditional Grant (Non-Wage)	18,203
Total for LCIII: Kathile	County: Dodoth	24,230
LCII: Kathile	KATHILE HC III Source: Sector Conditional Grant (Non-Wage)	18,203
LCII: Narengepak	NARENGEPAK HC II Source: Sector Conditional Grant (Non-Wage)	6,028
Total for LCIII: Karenga	County: Dodoth	44,777
LCII: Karenga Centre	KARENGA HEALTH CENTRE IV Source: Sector Conditional Grant (Non-Wage)	44,777
Total for LCIII: Kapedo	County: Dodoth	18,203
LCII: Kapedo Centre	KAPEDO HC III Source: Sector Conditional Grant (Non-Wage)	18,203
Total for LCIII: Kawalakol	County: Dodoth	6,028
LCII: Kawalakol	KOCHOLO HC II Source: Sector Conditional Grant (Non-Wage)	6,028
Total for LCIII: Kaabong West	County: Dodoth	12,055
LCII: Lokerui	LOKERUI HC II Source: Sector Conditional Grant (Non-Wage)	6,028
LCII: Lomeris	LOMERIS HC II Source: Sector Conditional Grant (Non-Wage)	6,028
Total for LCIII: Sidok	County: Dodoth	12,055
LCII: Kasimeri	LOCHOM HC II Source: Sector Conditional Grant (Non-Wage)	6,028
LCII: Longaro	KAPOTH HC II Source: Sector Conditional Grant (Non-Wage)	6,028
Total for LCIII: Lobalangit	County: Dodoth	12,055
LCII: Lobalangit	LOBALANGIT HC II Source: Sector Conditional Grant (Non-Wage)	6,028
LCII: Pire	PIRE HC II Source: Sector Conditional Grant (Non-Wage)	6,028
Total for LCIII: Lokori	County: Dodoth	6,028
LCII: Lokori	LOKORI HC II Source: Sector Conditional Grant (Non-Wage)	6,028
Total for LCIII: Kakamar	County: Dodoth	6,028
LCII: Kakamar	KAKAMAR HC II Source: Sector Conditional Grant (Non-Wage)	6,028
Total for LCIII: Loyoro	County: Dodoth	12,055
LCII: Lokanayona	LOKANAYONA HC II Source: Sector Conditional Grant (Non-Wage)	6,028
LCII: Toroi	LOYORO HC II Source: Sector Conditional Grant (Non-Wage)	6,028

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Total for LCIII: Kaabong East	County: Dodoth	18,203
<i>LCII: Lokolia</i>	<i>LOKOLIA HC III Source: Sector Conditional Grant (Non-Wage)</i>	18,203
Total for LCIII: Kamion	County: Ik	12,055
<i>LCII: Kamion</i>	<i>KAMION HC II Source: Sector Conditional Grant (Non-Wage)</i>	6,028
<i>LCII: Lokwakaramoe</i>	<i>LOKWAKARAM OE HC II Source: Sector Conditional Grant (Non-Wage)</i>	6,028
Total for LCIII: Missing Subcounty	County: Missing County	6,028
<i>LCII: Missing Parish</i>	<i>KALIMON HC II Source: Sector Conditional Grant (Non-Wage)</i>	6,028
Total Cost of Output 54	1,802,128 0 220,058 0 0	220,058
Total Cost of Class of Output Lower Local Services	1,834,167 0 227,889 0 0	227,889
03 Capital Purchases	Total Wage Non Wage GoU Dev Donor	Total
088175 Non Standard Service Delivery Capital		
281504 Monitoring, Supervision & Appraisal of capital works	0 0 0 0 1,953,545	1,953,545
Total for LCIII: Kaabong Town Council	County: Dodoth	1,753,545
<i>LCII: Camp Swahili District Health Office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Donor Funding</i>	200,000
<i>LCII: Central District Health Office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Donor Funding</i>	1,553,545
312101 Non-Residential Buildings	10,600 0 0 0 0	0
312104 Other Structures	0 0 0 2,000 0	2,000
Total for LCIII: Kaabong Town Council	County: Dodoth	2,000
<i>LCII: Biafra Hospital Quarters Biafra</i>	<i>Construction Services - Straight Lights-411 Source: Sector Development Grant</i>	2,000
312202 Machinery and Equipment	25,881 0 0 0 0	0
Total Cost of Output 75	36,481 0 0 2,000 1,953,545	1,955,545
088181 Staff Houses Construction and Rehabilitation		
312102 Residential Buildings	70,000 0 0 76,750 0	76,750
Total for LCIII: Kakamar	County: Dodoth	6,750
<i>LCII: Kakamar Kakamar HC II</i>	<i>Building Construction - Contractor-217 Source: Sector Development Grant</i>	6,750

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Total for LCIII: Kamion		County: Ik					70,000
<i>LCII: Timu</i>	<i>Timu HC II</i>	<i>Building Construction - Contractor-217</i>	<i>Source: District Discretionary Development Equalization Grant</i>			70,000	
Total Cost of Output 81		70,000	0	0	76,750	0	76,750
088182 Maternity Ward Construction and Rehabilitation							
312101 Non-Residential Buildings		22,029	0	0	0	0	0
Total Cost of Output 82		22,029	0	0	0	0	0
088183 OPD and other ward Construction and Rehabilitation							
312101 Non-Residential Buildings		1,490	0	0	27,327	0	27,327
Total for LCIII: Kalapata		County: Dodoth					27,327
<i>LCII: Moroto</i>	<i>Morulem HC II</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>			27,327	
Total Cost of Output 83		1,490	0	0	27,327	0	27,327
Total Cost of Class of Output Capital Purchases		130,000	0	0	106,077	1,953,545	2,059,622
Total cost of Primary Healthcare		1,964,167	1,734,825	227,889	106,077	1,953,545	4,022,336
0882 District Hospital 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
088201 Hospital Health Worker Services							
211101 General Staff Salaries		0	1,955,859	0	0	0	1,955,859
Total for LCIII: Kaabong Town Council		County: Dodoth					1,955,859
<i>LCII: Central</i>	<i>Hospital Quarters</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>			1,955,859	
Total Cost of Output 01		0	1,955,859	0	0	0	1,955,859
Total Cost of Class of Output Higher LG Services		0	1,955,859	0	0	0	1,955,859
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
088251 District Hospital Services (LLS.)							
263366 Sector Conditional Grant (Wage)		1,086,510	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		162,600	0	162,600	0	0	162,600

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Total for LCIII: Kaabong West	County: Dodoth	162,600
<i>LCII: Kaabong</i>	<i>KAABONG HOSPITAL MANAGEMENT</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 162,600
Total Cost of Output 51	1,249,110	0 162,600 0 0 162,600
Total Cost of Class of Output Lower Local Services	1,249,110	0 162,600 0 0 162,600
Total cost of District Hospital Services	1,249,110	1,955,859 162,600 0 0 2,118,459

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	135,278	200,136	0	0	0	200,136
213001 Medical expenses (To employees)	2,000	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	3,000	0	2,396	0	0	2,396
221002 Workshops and Seminars	1,196,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200,000	0	3,000	0	0	3,000
221012 Small Office Equipment	2,400	0	2,000	0	0	2,000
221017 Subscriptions	2,400	0	0	0	0	0
223004 Guard and Security services	3,600	0	3,576	0	0	3,576
227001 Travel inland	31,136	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	629,033	0	0	0	0	0
228001 Maintenance - Civil	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	13,795	0	24,000	0	0	24,000

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Total Cost of Output 01	2,224,641	200,136	59,972	0	0	260,108
Total Cost of Class of Output Higher LG Services	2,224,641	200,136	59,972	0	0	260,108
Total cost of Health Management and Supervision	2,224,641	200,136	59,972	0	0	260,108
Total cost of Health	5,437,919	3,890,820	450,461	106,077	1,953,545	6,400,903

Vote:559 Kaabong District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,121,332	3,777,746	5,586,009
District Unconditional Grant (Non-Wage)	10,000	4,700	5,000
District Unconditional Grant (Wage)	64,936	45,603	57,940
Locally Raised Revenues	8,000	5,600	6,346
Other Transfers from Central Government	0	4,608	0
Sector Conditional Grant (Non-Wage)	738,741	492,494	1,108,452
Sector Conditional Grant (Wage)	4,299,655	3,224,742	4,408,270
Development Revenues	1,715,835	1,416,305	1,466,123
District Discretionary Development Equalization Grant	245,000	245,000	300,000
Donor Funding	425,216	125,686	356,629
Sector Development Grant	192,952	192,952	809,494
Transitional Development Grant	852,667	852,667	0
Total Revenues shares	6,837,166	5,194,051	7,052,132
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,364,591	2,360,061	4,466,211
Non Wage	756,741	488,772	1,119,798
Development Expenditure			
Domestic Development	1,290,619	121,610	1,109,494
Donor Development	425,216	125,261	356,629
Total Expenditure	6,837,166	3,095,705	7,052,132

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19
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01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078102 Primary Teaching Services							
211101 General Staff Salaries		0	3,827,013	0	0	0	3,827,013
Total for LCIII: Lolelia		County: Dodoth					246,707
LCII: Kaimese	Lomodoch Village	-	Source: Sector Conditional Grant (Wage)				69,661
LCII: Kaimese	Natorokokito Village	-	Source: Sector Conditional Grant (Wage)				19,975
LCII: Lolelia	Lolelia Village	-	Source: Sector Conditional Grant (Wage)				41,367
LCII: Loteteleit	Lolelia Centre Village	-	Source: Sector Conditional Grant (Wage)				57,189
LCII: Loteteleit	Loteteleit Village	-	Source: Sector Conditional Grant (Wage)				58,515
Total for LCIII: Kalapata		County: Dodoth					80,272
LCII: Kalapata Centre	Kalapata Centre Village	-	Source: Sector Conditional Grant (Wage)				80,272
Total for LCIII: Kathile		County: Dodoth					219,583
LCII: Kathile	Kathile Centre	-	Source: Sector Conditional Grant (Wage)				91,365
LCII: Narengepak	Narengepak Village	-	Source: Sector Conditional Grant (Wage)				76,875
LCII: Narube	Narube Village	-	Source: Sector Conditional Grant (Wage)				51,343
Total for LCIII: Karenga		County: Dodoth					473,696
LCII: Karenga Centre	Kamukoi Village	-	Source: Sector Conditional Grant (Wage)				157,311
LCII: Karenga Centre	Kangole Village	-	Source: Sector Conditional Grant (Wage)				100,485
LCII: Loyoro/Napore	Karenga Catholic Mission	-	Source: Sector Conditional Grant (Wage)				101,447
LCII: Loyoro/Napore	Loyoro Napore Village	-	Source: Sector Conditional Grant (Wage)				114,453
Total for LCIII: Kapedo		County: Dodoth					78,568
LCII: Kapedo Centre	Nalakas Village	-	Source: Sector Conditional Grant (Wage)				78,568
Total for LCIII: Kawalakol		County: Dodoth					232,458
LCII: Kawalakol	Kawalakol Centre	-	Source: Sector Conditional Grant (Wage)				109,706
LCII: Kawalakol	Lomanok Village	-	Source: Sector Conditional Grant (Wage)				50,080
LCII: Lomej/Natiira	Kocholo Village	-	Source: Sector Conditional Grant (Wage)				72,672
Total for LCIII: Kaabong West		County: Dodoth					275,154
LCII: Lobongia	Lomusian Village	-	Source: Sector Conditional Grant (Wage)				104,333
LCII: Lokerui	Lokerui Village	-	Source: Sector Conditional Grant (Wage)				86,996
LCII: Lomeris	Kachikol Village	-	Source: Sector Conditional Grant (Wage)				83,826
Total for LCIII: Sidok		County: Dodoth					146,588
LCII: Kasimeri	Lochom Village	-	Source: Sector Conditional Grant (Wage)				67,132
LCII: Longaro	Kopoth Village	-	Source: Sector Conditional Grant (Wage)				79,456
Total for LCIII: Kaabong Town Council		County: Dodoth					494,271
LCII: Biafra	Pajar Village	-	Source: Sector Conditional Grant (Wage)				110,219
LCII: Camp Swahili	Loiki Village	-	Source: Sector Conditional Grant (Wage)				124,125
LCII: Komuria East	Tank Hill Village	-	Source: Sector Conditional Grant (Wage)				125,069
LCII: Loputuk	Loputuk Village	-	Source: Sector Conditional Grant (Wage)				134,857

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Total for LCIII: Lobalangit		County: Dodoth	393,896
LCII: Kakwanga	Kakwanga Village	- Source: Sector Conditional Grant (Wage)	79,051
LCII: Lobalangit	Lobalangit Village	- Source: Sector Conditional Grant (Wage)	143,482
LCII: Pire	Pire Village	- Source: Sector Conditional Grant (Wage)	110,538
LCII: Sarachom	Sarachom Village	- Source: Sector Conditional Grant (Wage)	60,825
Total for LCIII: Lodiko		County: Dodoth	136,544
LCII: Kangios	Lodiko Village	- Source: Sector Conditional Grant (Wage)	86,974
LCII: Lopedo/Teuso	Lopedo Village	- Source: Sector Conditional Grant (Wage)	49,570
Total for LCIII: Lokori		County: Dodoth	139,164
LCII: Kidepo	Kidepo Village	- Source: Sector Conditional Grant (Wage)	47,241
LCII: Lokori	Lokori Village	- Source: Sector Conditional Grant (Wage)	91,923
Total for LCIII: Kathile South		County: Dodoth	242,513
LCII: Kamacharikol	Kamacharikol Village	- Source: Sector Conditional Grant (Wage)	95,332
LCII: Kamacharikol	Lois Village	- Source: Sector Conditional Grant (Wage)	58,576
LCII: Naryamaoi	Naryamaoi Village	- Source: Sector Conditional Grant (Wage)	88,605
Total for LCIII: Lotim		County: Dodoth	151,111
LCII: Lotim	Lotim Village	- Source: Sector Conditional Grant (Wage)	65,259
LCII: Morukori	Morukori Village	- Source: Sector Conditional Grant (Wage)	85,852
Total for LCIII: Kakamar		County: Dodoth	84,907
LCII: Kakamar	Kakamar Village	- Source: Sector Conditional Grant (Wage)	84,907
Total for LCIII: Loyoro		County: Dodoth	179,946
LCII: Lokanayona	Lokanayona Village	- Source: Sector Conditional Grant (Wage)	98,487
LCII: Toroi	Toroi Village	- Source: Sector Conditional Grant (Wage)	81,459
Total for LCIII: Kaabong East		County: Dodoth	81,958
LCII: Kalongor	Kalongor Village	- Source: Sector Conditional Grant (Wage)	81,958
Total for LCIII: Kamion		County: Ik	169,678
LCII: Kamion	Kamion Village	- Source: Sector Conditional Grant (Wage)	76,897
LCII: Lokwakaramoe	Lokwakaramoe Village	- Source: Sector Conditional Grant (Wage)	63,211
LCII: Lokwakaramoe	Lokwakaramoi Village	- Source: Sector Conditional Grant (Wage)	29,570
Total Cost of Output 02		0 3,827,013 0 0 0 0	3,827,013
Total Cost of Class of Output Higher LG Services		0 3,827,013 0 0 0 0	3,827,013

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)						
263366 Sector Conditional Grant (Wage)	3,834,008	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	362,959	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0

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291001 Transfers to Government Institutions			0	0	508,544	0	0	508,544
Total for LCIII: Lolelia			County: Dodoth				43,020	
LCII: Kaimese	Lomodoch Village	Lomodoch Primary School	Source: Sector Conditional Grant (Non-Wage)				9,344	
LCII: Lolelia	Lolelia Village	Lolelia Primary School	Source: Sector Conditional Grant (Non-Wage)				7,185	
LCII: Lolelia Centre	Nachakunet Village	Nachakunet Primary School	Source: Sector Conditional Grant (Non-Wage)				8,570	
LCII: Loteteleit	Loteteleit Village	Loteteleit Primary School	Source: Sector Conditional Grant (Non-Wage)				9,246	
LCII: Narogos	Lomunyen Village	Lomunyen Primary School	Source: Sector Conditional Grant (Non-Wage)				8,674	
Total for LCIII: Kalapata			County: Dodoth				10,615	
LCII: Kalapata Centre	Kalapata Central	Kalapata Primary School	Source: Sector Conditional Grant (Non-Wage)				10,615	
Total for LCIII: Kathile			County: Dodoth				39,850	
LCII: Kathile	Kathile Central	Kathile Primary School	Source: Sector Conditional Grant (Non-Wage)				12,346	
LCII: Lobatou	Kamacharikol Central	Kamacharikol Primary School	Source: Sector Conditional Grant (Non-Wage)				9,600	
LCII: Narengepak	Narengepak Central	Narengepak Primary School	Source: Sector Conditional Grant (Non-Wage)				9,222	
LCII: Narube	Narube Central	Narube Primary School	Source: Sector Conditional Grant (Non-Wage)				8,682	
Total for LCIII: Karenga			County: Dodoth				48,166	
LCII: Kangole	Kangole village	kangole Primary School	Source: Sector Conditional Grant (Non-Wage)				10,558	
LCII: Karenga Centre	Kamukoi Village	Karenga Boys Primary School	Source: Sector Conditional Grant (Non-Wage)				15,582	
LCII: Loyoro/Napore	Karenga Catholic Mission	Karenga Girls Primary School	Source: Sector Conditional Grant (Non-Wage)				11,041	
LCII: Loyoro/Napore	Loyoro Napore Village	Loyoro Napore Primary School	Source: Sector Conditional Grant (Non-Wage)				10,985	
Total for LCIII: Kapedo			County: Dodoth				31,119	
LCII: Kalimon	Kalimon central	Kalimon Primary School	Source: Sector Conditional Grant (Non-Wage)				10,590	
LCII: Kapedo Centre	Kapedo Central	Nalakas Primary School	Source: Sector Conditional Grant (Non-Wage)				12,225	
LCII: Komolicher	Komolicher Central	Komolicher Primary School	Source: Sector Conditional Grant (Non-Wage)				8,304	
Total for LCIII: Kawalakol			County: Dodoth				31,087	
LCII: Kawalakol	Kawalakol Central Village	Kawalakol Primary School	Source: Sector Conditional Grant (Non-Wage)				11,814	

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LCII: Lomanok	Lomanok Central Village	Lomanok Primary School	Source: Sector Conditional Grant (Non-Wage)	9,568
LCII: Naseperwae	Kocholo Village	Kocholo Primary School	Source: Sector Conditional Grant (Non-Wage)	9,705
Total for LCIII: Kaabong West		County: Dodoth		29,026
LCII: Lobongia	Lomusian Village	Lomusian Primary School	Source: Sector Conditional Grant (Non-Wage)	9,013
LCII: Lokerui	Lokerui Village	Lokerui Primary School	Source: Sector Conditional Grant (Non-Wage)	9,995
LCII: Lomeris	Kachikol Village	Kachikol Primary School	Source: Sector Conditional Grant (Non-Wage)	10,019
Total for LCIII: Sidok		County: Dodoth		16,681
LCII: Lochom	Lochom Central	Lochom Primary School	Source: Sector Conditional Grant (Non-Wage)	8,393
LCII: Longaro	Kopoth Centre	Kopoth Primary School	Source: Sector Conditional Grant (Non-Wage)	8,288
Total for LCIII: Kaabong Town Council		County: Dodoth		52,474
LCII: Camp Swahili	Campswill East Village	Loiki Primary School	Source: Sector Conditional Grant (Non-Wage)	10,816
LCII: Komuria West	Komuria West	Komukuny Girls Primary School	Source: Sector Conditional Grant (Non-Wage)	14,181
LCII: Komuria West	Komuria West Village	Komukuny Boys Primary School	Source: Sector Conditional Grant (Non-Wage)	14,801
LCII: Pajar	Campswil Village	Pajar Primary School	Source: Sector Conditional Grant (Non-Wage)	12,676
Total for LCIII: Lobalangit		County: Dodoth		36,292
LCII: Kakwanga	Kakwanga Central Village	Kakwanga Primary School	Source: Sector Conditional Grant (Non-Wage)	6,815
LCII: Lobalangit	Lobalangit Village	Lobalangit Primary School	Source: Sector Conditional Grant (Non-Wage)	12,024
LCII: Pire	Pire Village	Pire Primary School	Source: Sector Conditional Grant (Non-Wage)	9,842
LCII: Sarachom	Sarachom Central	Sarachom Primary School	Source: Sector Conditional Grant (Non-Wage)	7,612
Total for LCIII: Lodiko		County: Dodoth		18,887
LCII: Lodiko	Lodiko Village	Lodiko Primary School	Source: Sector Conditional Grant (Non-Wage)	10,212
LCII: Lopedo/Teuso	Lopedo Village	Lopedo Primary School	Source: Sector Conditional Grant (Non-Wage)	8,674
Total for LCIII: Lokori		County: Dodoth		20,745
LCII: Kidepo	Kidepo central	Kidepo Primary School	Source: Sector Conditional Grant (Non-Wage)	9,896
LCII: Lokori	Lokori Central	Lokori Primary School	Source: Sector Conditional Grant (Non-Wage)	10,848

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Total for LCIII: Kathile South		County: Dodoth	17,164
<i>LCII: Lois</i>	<i>Lois Central</i>	<i>Lois Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 7,765
<i>LCII: Naryamaoi</i>	<i>Naryamaoi Central</i>	<i>Naryamaoi Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 9,399
Total for LCIII: Sangar		County: Dodoth	33,184
<i>LCII: Sangar</i>	<i>Lokasangate Central</i>	<i>Lokasangate Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 8,755
<i>LCII: Sangar</i>	<i>Lokial Central</i>	<i>Lokial Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 8,674
<i>LCII: Sangar</i>	<i>Longerep Central</i>	<i>Longerep Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 7,660
<i>LCII: Sangar</i>	<i>Lowakuj Central</i>	<i>Lowakuj Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 8,095
Total for LCIII: Lotim		County: Dodoth	20,320
<i>LCII: Lotim</i>	<i>Lotim Central</i>	<i>Lotim Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 7,402
<i>LCII: Morukori</i>	<i>Morukori Central</i>	<i>Morukori Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 12,917
Total for LCIII: Kakamar		County: Dodoth	9,415
<i>LCII: Kakamar</i>	<i>Kakamar Village</i>	<i>Kakamar Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 9,415
Total for LCIII: Loyoro		County: Dodoth	14,724
<i>LCII: Lokanayona</i>	<i>Lokanayona Village</i>	<i>Lokanayona Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 6,058
<i>LCII: Toroi</i>	<i>Toroi Village</i>	<i>Toroi Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 8,666
Total for LCIII: Kaabong East		County: Dodoth	8,650
<i>LCII: Kalongor</i>	<i>Kalongor Village</i>	<i>Kalongor Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 8,650
Total for LCIII: Kamion		County: Ik	27,126
<i>LCII: Kamion</i>	<i>Kamion Central</i>	<i>Kamion Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 10,277
<i>LCII: Lokwakaramoe</i>	<i>Lokwakaramoi I Village</i>	<i>Lokwakaramoi I Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 8,980
<i>LCII: Lokwakaramoi</i>	<i>Lokwakaramoi II Village</i>	<i>Lokwakaramoi II Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 7,869
Total Cost of Output 51		4,196,967	0 508,544 0 0 508,544
Total Cost of Class of Output Lower Local Services		4,196,967	0 508,544 0 0 508,544
03 Capital Purchases		Total	Wage Non Wage GoU Dev Donor Total
078180 Classroom construction and rehabilitation			

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312101 Non-Residential Buildings	128,000	0	0	67,000	0	67,000
Total for LCIII: Sangar	County: Dodoth					67,000
<i>LCII: Sangar</i>	<i>Lowakuj Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: District Discretionary Development Equalization Grant</i>			67,000
Total Cost of Output 80	128,000	0	0	67,000	0	67,000
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	12,500	0	0	25,000	0	25,000
Total for LCIII: Kalapata	County: Dodoth					13,000
<i>LCII: Kalapata Centre</i>	<i>Kalapata Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>			13,000
Total for LCIII: Kaabong West	County: Dodoth					12,000
<i>LCII: Lobongia</i>	<i>Lomusian Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>			12,000
Total Cost of Output 81	12,500	0	0	25,000	0	25,000
078182 Teacher house construction and rehabilitation						
312102 Residential Buildings	225,000	0	0	144,000	0	144,000
Total for LCIII: Lodiko	County: Dodoth					71,000
<i>LCII: Lopedo/Teuso</i>	<i>Lopedo Primary School</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: District Discretionary Development Equalization Grant</i>			71,000
Total for LCIII: Sangar	County: Dodoth					73,000
<i>LCII: Sangar</i>	<i>Longerep Primary School</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: District Discretionary Development Equalization Grant</i>			73,000
Total Cost of Output 82	225,000	0	0	144,000	0	144,000
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	0	0	0	11,000	0	11,000
Total for LCIII: Lobalangit	County: Dodoth					11,000
<i>LCII: Lobalangit</i>	<i>Lobalangit Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>			11,000
Total Cost of Output 83	0	0	0	11,000	0	11,000
Total Cost of Class of Output Capital Purchases	365,500	0	0	247,000	0	247,000
Total cost of Pre-Primary and Primary Education	4,562,467	3,827,013	508,544	247,000	0	4,582,557

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0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078201 Secondary Teaching Services						
211101 General Staff Salaries	0	360,128	0	0	0	360,128
Total for LCIII: Karenga	County: Dodoth					253,971
<i>LCII: Karenga Centre Loyoro South</i>	-			Source: Sector Conditional Grant (Wage)		253,971
Total for LCIII: Kaabong Town Council	County: Dodoth					106,157
<i>LCII: Central Central West</i>	-			Source: Sector Conditional Grant (Wage)		106,157
Total Cost of Output 01	0	360,128	0	0	0	360,128
Total Cost of Class of Output Higher LG Services	0	360,128	0	0	0	360,128
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078251 Secondary Capitation(USE)(LLS)						
263366 Sector Conditional Grant (Wage)	360,128	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	197,354	0	0	0	0	0
291001 Transfers to Government Institutions	0	0	380,894	0	0	380,894
Total for LCIII: Karenga	County: Dodoth					156,150
<i>LCII: Loyoro/Napore Karenga Catholic Mission Jubilee 2000 Secondary School Karenga</i>				Source: Sector Conditional Grant (Non-Wage)		156,150
Total for LCIII: Kaabong Town Council	County: Dodoth					224,744
<i>LCII: Central Kaabong Central West Village Kaabong Senior Secondary School</i>				Source: Sector Conditional Grant (Non-Wage)		111,185
<i>LCII: Loputuk Loputuk Village Pope John Paul ii Memorial College</i>				Source: Sector Conditional Grant (Non-Wage)		113,559
Total Cost of Output 51	557,483	0	380,894	0	0	380,894
Total Cost of Class of Output Lower Local Services	557,483	0	380,894	0	0	380,894
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078280 Secondary School Construction and Rehabilitation						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	40,000	0	40,000

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Total for LCIII: Kamion		County: Ik					40,000
<i>LCII: Kamion</i>	<i>Losera Village</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>				40,000
312101 Non-Residential Buildings		220,000	0	0	239,000	0	239,000
Total for LCIII: Kamion		County: Ik					239,000
<i>LCII: Kamion</i>	<i>Losera Village</i>	<i>Building Construction - Kitchen-235</i>	<i>Source: Sector Development Grant</i>				149,000
<i>LCII: Kamion</i>	<i>Losera Village</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				90,000
312102 Residential Buildings		0	0	0	530,494	0	530,494
Total for LCIII: Kamion		County: Ik					530,494
<i>LCII: Kamion</i>	<i>Losera Village</i>	<i>Building Construction - Fencing-223</i>	<i>Source: Sector Development Grant</i>				60,494
<i>LCII: Kamion</i>	<i>Losera Village</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>				320,000
<i>LCII: Kamion</i>	<i>Losera Village</i>	<i>Building Construction - Students Hostel-267</i>	<i>Source: Sector Development Grant</i>				150,000
312104 Other Structures		0	0	0	0	0	0
Total Cost of Output 80		220,000	0	0	809,494	0	809,494
078281 Administration block rehabilitation							
312102 Residential Buildings		382,667	0	0	0	0	0
Total Cost of Output 81		382,667	0	0	0	0	0
078283 Laboratories and Science Room Construction							
312101 Non-Residential Buildings		250,000	0	0	0	0	0
Total Cost of Output 83		250,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		852,667	0	0	809,494	0	809,494
Total cost of Secondary Education		1,410,149	360,128	380,894	809,494	0	1,550,517

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0783 Skills Development

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078301 Tertiary Education Services						
211101 General Staff Salaries	0	199,530	0	0	0	199,530
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	5,000	0	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	15,000	0	0	15,000
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	50,000	0	0	50,000
227001 Travel inland	0	0	50,000	0	0	50,000
228002 Maintenance - Vehicles	0	0	15,000	0	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	22,821	0	0	22,821
Total Cost of Output 01	0	199,530	162,821	0	0	362,351
Total Cost of Class of Output Higher LG Services	0	199,530	162,821	0	0	362,351
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078351 Tertiary Institutions Services (LLS)						
263104 Transfers to other govt. units (Current)	157,362	0	0	0	0	0
263366 Sector Conditional Grant (Wage)	105,519	0	0	0	0	0
Total Cost of Output 51	262,881	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	262,881	0	0	0	0	0
Total cost of Skills Development	262,881	199,530	162,821	0	0	362,351

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	64,936	79,540	0	0	0	79,540

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221002 Workshops and Seminars	100,000	0	0	0	0	0
221003 Staff Training	100,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	10,000	0	0	0	0	0
221010 Special Meals and Drinks	50,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	0	0	0
227001 Travel inland	105,216	0	58,030	0	0	58,030
Total Cost of Output 01	490,152	79,540	58,030	0	0	137,570
078402 Monitoring and Supervision of Primary & secondary Education						
213001 Medical expenses (To employees)	1,500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	3,000	0	0	0	0	0
221003 Staff Training	20,000	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	500	0	0	0	0	0
227001 Travel inland	24,818	0	1,744	0	0	1,744
228002 Maintenance - Vehicles	4,000	0	0	0	0	0
Total Cost of Output 02	56,318	0	1,744	0	0	1,744
078403 Sports Development services						
227001 Travel inland	5,000	0	5,000	0	0	5,000
Total Cost of Output 03	5,000	0	5,000	0	0	5,000
078404 Sector Capacity Development						
221003 Staff Training	20,000	0	0	0	0	0
Total Cost of Output 04	20,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	571,470	79,540	64,774	0	0	144,314
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	47,300	150,000	197,300

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Total for LCIII: Kaabong Town Council		County: Dodoth						197,300
<i>LCII: Central</i>	<i>DEO's office</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Donor Funding</i>					150,000
<i>LCII: Central</i>	<i>Primary School projects</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: District Discretionary Development Equalization Grant</i>					47,300
312101 Non-Residential Buildings		25,000	0	0	0	0	0	0
312202 Machinery and Equipment		0	0	0	0	50,003		50,003
Total for LCIII: Kaabong Town Council		County: Dodoth						50,003
<i>LCII: Central</i>	<i>DEOs Office</i>	<i>Machinery and Equipment - Assorted Equipment-1006</i>	<i>Source: Donor Funding</i>					50,003
312213 ICT Equipment		0	0	0	5,700	0		5,700
Total for LCIII: Kaabong Town Council		County: Dodoth						5,700
<i>LCII: Central</i>	<i>DEO'S office</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Discretionary Development Equalization Grant</i>					5,700
314201 Materials and supplies		0	0	0	0	156,626		156,626
Total for LCIII: Kaabong Town Council		County: Dodoth						156,626
<i>LCII: Central</i>	<i>DEO's office</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Donor Funding</i>					156,626
Total Cost of Output 72		25,000	0	0	53,000	356,629		409,629
Total Cost of Class of Output Capital Purchases		25,000	0	0	53,000	356,629		409,629
Total cost of Education & Sports Management and Inspection		596,470	79,540	64,774	53,000	356,629		553,943

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
078501 Special Needs Education Services							
227001 Travel inland	5,200	0	2,766	0	0		2,766

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Total Cost of Output 01	5,200	0	2,766	0	0	2,766
Total Cost of Class of Output Higher LG Services	5,200	0	2,766	0	0	2,766
Total cost of Special Needs Education	5,200	0	2,766	0	0	2,766
Total cost of Education	6,837,166	4,466,211	1,119,798	1,109,494	356,629	7,052,132

Vote:559 Kaabong 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	943,664	679,182	1,071,113
District Unconditional Grant (Wage)	86,348	39,515	86,348
Other Transfers from Central Government	0	634,370	971,244
Sector Conditional Grant (Non-Wage)	843,795	0	0
Urban Unconditional Grant (Wage)	13,521	5,297	13,521
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	943,664	679,182	1,071,113
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	99,870	44,812	99,870
Non Wage	843,795	482,354	971,244
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	943,664	527,166	1,071,113

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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048101 Operation of District Roads Office						
211101 General Staff Salaries	99,870	0	0	0	0	0
211103 Allowances	3,500	0	0	0	0	0
213001 Medical expenses (To employees)	2,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221002 Workshops and Seminars	25,000	0	0	0	0	0

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221003 Staff Training	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	2,000	0	0	0	0	0
221017 Subscriptions	1,200	0	0	0	0	0
227001 Travel inland	22,230	0	0	0	0	0
Total Cost of Output 01	170,600	0	0	0	0	0

048104 Community Access Roads maintenance

211101 General Staff Salaries	0	99,870	0	0	0	99,870
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	146,800	0	0	146,800
Total Cost of Output 04	0	99,870	146,800	0	0	246,670

048105 District Road equipment and machinery repaired

228002 Maintenance - Vehicles	0	0	34,705	0	0	34,705
Total Cost of Output 05	0	0	34,705	0	0	34,705

048108 Operation of District Roads Office

221002 Workshops and Seminars	0	0	24,000	0	0	24,000
221008 Computer supplies and Information Technology (IT)	0	0	9,750	0	0	9,750
227004 Fuel, Lubricants and Oils	0	0	49,177	0	0	49,177
228003 Maintenance – Machinery, Equipment & Furniture	0	0	6,050	0	0	6,050
228004 Maintenance – Other	0	0	69,361	0	0	69,361
Total Cost of Output 08	0	0	158,338	0	0	158,338

Total Cost of Class of Output Higher LG Services	170,600	99,870	339,843	0	0	439,713
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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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048151 Community Access Road Maintenance (LLS)

263201 LG Conditional grants (Capital)	109,886	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	131,815	0	0	131,815

Total for LCIII: Lolelia **County: Dodoth** **7,157**

LCII: Lolelia Centre Lolelia Sub County Lolelia Sub County Source: Other Transfers from Central Government 7,157

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Total for LCIII: Kalapata		County: Dodoth	9,330
<i>LCII: Kalapata Centre</i>	<i>Kalapata sub County</i>	<i>Kalapata Source: Other Transfers from Central Government</i>	9,330
Total for LCIII: Kathile		County: Dodoth	8,901
<i>LCII: Kathile</i>	<i>Kathile Sub County</i>	<i>Kathile Sub County Source: Other Transfers from Central Government</i>	8,901
Total for LCIII: Karenga		County: Dodoth	7,781
<i>LCII: Karenga Centre</i>	<i>Karenga Sub County</i>	<i>Karenga Sub County Source: Other Transfers from Central Government</i>	7,781
Total for LCIII: Kapedo		County: Dodoth	6,845
<i>LCII: Kapedo Centre</i>	<i>Kapedo Sub County</i>	<i>Kapedo Sub County Source: Other Transfers from Central Government</i>	6,845
Total for LCIII: Kawalakol		County: Dodoth	12,594
<i>LCII: Kawalakol</i>	<i>Kawalakol Sub county</i>	<i>Kawalakol Sub County Source: Other Transfers from Central Government</i>	12,594
Total for LCIII: Kaabong West		County: Dodoth	9,212
<i>LCII: Lokerui</i>	<i>Kaabong West</i>	<i>Kaabong West Source: Other Transfers from Central Government</i>	9,212
Total for LCIII: Sidok		County: Dodoth	4,997
<i>LCII: Longaro</i>	<i>Sidok Sub County</i>	<i>Sidok Sub County Source: Other Transfers from Central Government</i>	4,997
Total for LCIII: Lobalangit		County: Dodoth	6,030
<i>LCII: Lobalangit</i>	<i>Lobalangit Sub County</i>	<i>Lobalangit Sub County Source: Other Transfers from Central Government</i>	6,030
Total for LCIII: Lodiko		County: Dodoth	5,419
<i>LCII: Lodiko</i>	<i>Lodiko Sub County</i>	<i>Lodiko Sub County Source: Other Transfers from Central Government</i>	5,419
Total for LCIII: Lokori		County: Dodoth	4,764
<i>LCII: Lokori</i>	<i>Lokori Sub County</i>	<i>Lokori Sub County Source: Other Transfers from Central Government</i>	4,764
Total for LCIII: Kathile South		County: Dodoth	11,470
<i>LCII: Nariamaoi</i>	<i>Kathile South Sub County</i>	<i>Kathile South Sub County Source: Other Transfers from Central Government</i>	11,470
Total for LCIII: Sangar		County: Dodoth	4,048
<i>LCII: Sangar</i>	<i>Sangar Sub County</i>	<i>Sangar Sub County Source: Other Transfers from Central Government</i>	4,048
Total for LCIII: Lotim		County: Dodoth	8,189
<i>LCII: Lotim</i>	<i>Lotim Sub County</i>	<i>Lotim Sub County Source: Other Transfers from Central Government</i>	8,189

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Total for LCIII: Kakamar		County: Dodoth					5,352
<i>LCII: Kakamar</i>	<i>Kakamar Sub County</i>	<i>Kakamar Sub County</i>	<i>Source: Other Transfers from Central Government</i>				5,352
Total for LCIII: Loyoro		County: Dodoth					5,890
<i>LCII: Toroi</i>	<i>Loyoro Sub County</i>	<i>Loyoro Sub County</i>	<i>Source: Other Transfers from Central Government</i>				5,890
Total for LCIII: Kaabong East		County: Dodoth					6,628
<i>LCII: Kalongor</i>	<i>Kaabong East Sub County</i>	<i>Kaabong East Sub County</i>	<i>Source: Other Transfers from Central Government</i>				6,628
Total for LCIII: Kamion		County: Ik					7,209
<i>LCII: Kamion</i>	<i>Kamion Sub County</i>	<i>Kamion Sub County</i>	<i>Source: Other Transfers from Central Government</i>				7,209
Total Cost of Output 51		109,886	0	131,815	0	0	131,815
048156 Urban unpaved roads Maintenance (LLS)							
263367 Sector Conditional Grant (Non-Wage)		122,972	0	193,786	0	0	193,786
Total for LCIII: Kaabong Town Council		County: Dodoth					193,786
<i>LCII: Central</i>	<i>Kaabong Town Council</i>	<i>Kaabong Town Council</i>	<i>Source: Other Transfers from Central Government</i>				193,786
Total Cost of Output 56		122,972	0	193,786	0	0	193,786
048158 District Roads Maintainence (URF)							
263201 LG Conditional grants (Capital)		540,207	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		0	0	305,800	0	0	305,800
Total for LCIII: Kaabong Town Council		County: Dodoth					305,800
<i>LCII: Camp Swahili</i>	<i>Komuria-Lolelia road</i>	<i>District Headquarters</i>	<i>Source: Other Transfers from Central Government</i>				50,000
<i>LCII: Camp Swahili</i>	<i>Meus -Timu Road</i>	<i>District Headquarters</i>	<i>Source: Other Transfers from Central Government</i>				60,000
<i>LCII: Camp Swahili</i>	<i>Nakudongolol- Kawalakol roads</i>	<i>District Headquarters</i>	<i>Source: Other Transfers from Central Government</i>				135,800
<i>LCII: Camp Swahili</i>	<i>Nawokosiyai - Kachikol Road</i>	<i>District Headquarters</i>	<i>Source: Other Transfers from Central Government</i>				60,000
Total Cost of Output 58		540,207	0	305,800	0	0	305,800
Total Cost of Class of Output Lower Local Services		773,065	0	631,401	0	0	631,401
Total cost of District, Urban and Community Access Roads		943,664	99,870	971,244	0	0	1,071,113
Total cost of Roads and Engineering		943,664	99,870	971,244	0	0	1,071,113

Vote:559 Kaabong District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	78,958	58,930	98,098
District Unconditional Grant (Wage)	18,386	13,790	30,933
Sector Conditional Grant (Non-Wage)	52,321	39,241	52,765
Urban Unconditional Grant (Wage)	8,251	5,899	14,400
Development Revenues	1,022,475	454,239	1,655,576
Donor Funding	662,850	94,614	1,319,714
Sector Development Grant	338,987	338,987	314,808
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	1,101,433	513,169	1,753,674
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,637	19,689	45,333
Non Wage	52,321	35,038	52,765
Development Expenditure			
Domestic Development	359,625	118,793	335,861
Donor Development	662,850	91,639	1,319,714
Total Expenditure	1,101,433	265,159	1,753,674

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098101 Operation of the District Water Office						
211101 General Staff Salaries	26,637	45,333	0	0	0	45,333
221011 Printing, Stationery, Photocopying and Binding	1,600	0	2,200	0	0	2,200
222002 Postage and Courier	0	0	400	0	0	400
223004 Guard and Security services	12,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	10,080	0	10,800	0	0	10,800

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228002 Maintenance - Vehicles	6,700	0	6,700	0	0	6,700
Total Cost of Output 01	57,617	45,333	20,100	0	0	65,433
098102 Supervision, monitoring and coordination						
227001 Travel inland	22,608	0	10,496	0	0	10,496
Total Cost of Output 02	22,608	0	10,496	0	0	10,496
098103 Support for O&M of district water and sanitation						
227001 Travel inland	0	0	9,200	0	0	9,200
Total Cost of Output 03	0	0	9,200	0	0	9,200
098104 Promotion of Community Based Management						
211103 Allowances	0	0	12,969	0	0	12,969
221002 Workshops and Seminars	655,263	0	0	0	0	0
Total Cost of Output 04	655,263	0	12,969	0	0	12,969
098105 Promotion of Sanitation and Hygiene						
221002 Workshops and Seminars	20,637	0	0	0	0	0
Total Cost of Output 05	20,637	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	756,125	45,333	52,765	0	0	98,098
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098151 Rehabilitation and Repairs to Rural Water Sources (LLS)						
242003 Other	0	0	0	18,353	0	18,353
Total for LCIII: Kaabong Town Council	County: Dodoth					18,353
<i>LCII: Camp Swahili</i>	<i>8 LLGs</i>	<i>District headquarters</i>	<i>Source: Sector Development Grant</i>			5,700
<i>LCII: Camp Swahili</i>	<i>district headquarters</i>	<i>District headquarters</i>	<i>Source: Sector Development Grant</i>			12,600
<i>LCII: Camp Swahili</i>	<i>District Headquarters</i>	<i>District Headquarters</i>	<i>Source: Transitional Development Grant</i>			53
263370 Sector Development Grant	0	0	0	31,508	0	31,508
Total for LCIII: Kaabong Town Council	County: Dodoth					31,508
<i>LCII: Camp Swahili</i>	<i>Six lower local government</i>	<i>District head quarters</i>	<i>Source: Sector Development Grant</i>			23,280
<i>LCII: Camp Swahili</i>	<i>Three LLGs</i>	<i>District headquarters</i>	<i>Source: Sector Development Grant</i>			8,228
Total Cost of Output 51	0	0	0	49,861	0	49,861
Total Cost of Class of Output Lower Local Services	0	0	0	49,861	0	49,861

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	21,000	1,319,714	1,340,714
Total for LCIII: Kaabong Town Council	County: Dodoth					1,319,714
<i>LCII: Camp Swahili Kaabong East</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Donor Funding</i>				1,319,714
Total for LCIII: Sangar	County: Dodoth					21,000
<i>LCII: Lokiel lokiel</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>				21,000
Total Cost of Output 75	0	0	0	21,000	1,319,714	1,340,714
098180 Construction of public latrines in RGCs						
312104 Other Structures	22,500	0	0	0	0	0
Total Cost of Output 80	22,500	0	0	0	0	0
098183 Borehole drilling and rehabilitation						
312104 Other Structures	312,808	0	0	120,000	0	120,000
Total for LCIII: Lolelia	County: Dodoth					24,000
<i>LCII: Loteteleit lomodocho</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>				24,000
Total for LCIII: Karenga	County: Dodoth					24,000
<i>LCII: Kangole Lobul</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>				24,000
Total for LCIII: Kathile South	County: Dodoth					24,000
<i>LCII: Nariamaoi cholokol</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>				24,000
Total for LCIII: Lotim	County: Dodoth					24,000
<i>LCII: Kaloboki Kaloboki</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>				24,000
Total for LCIII: Loyoro	County: Dodoth					24,000
<i>LCII: Toroi Toroi central</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>				24,000
314202 Work in progress	0	0	0	145,000	0	145,000

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Total for LCIII: Kaabong Town Council	County: Dodoth	145,000					
<i>LCII: Camp Swahili</i>	<i>LLGs</i>	<i>payment of previous works</i>	<i>Source: Sector Development Grant</i>	<i>145,000</i>			
Total Cost of Output 83	312,808	0	0	265,000	0	265,000	
098184 Construction of piped water supply system							
281502 Feasibility Studies for Capital Works	10,000	0	0	0	0	0	
Total Cost of Output 84	10,000	0	0	0	0	0	
Total Cost of Class of Output Capital Purchases	345,308	0	0	286,000	1,319,714	1,605,714	
Total cost of Rural Water Supply and Sanitation	1,101,433	45,333	52,765	335,861	1,319,714	1,753,674	
Total cost of Water	1,101,433	45,333	52,765	335,861	1,319,714	1,753,674	

Vote:559 Kaabong 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	51,459	35,209	51,002
District Unconditional Grant (Non-Wage)	8,000	3,000	5,000
District Unconditional Grant (Wage)	30,220	23,874	30,220
Locally Raised Revenues	2,000	0	3,958
Sector Conditional Grant (Non-Wage)	5,998	4,499	6,584
Urban Unconditional Grant (Wage)	5,240	3,836	5,240
Development Revenues	1,995,116	109,153	0
Donor Funding	34,400	0	0
Other Transfers from Central Government	1,960,716	109,153	0
Total Revenues shares	2,046,575	144,362	51,002
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	35,460	27,710	35,460
Non Wage	15,998	5,644	15,542
Development Expenditure			
Domestic Development	1,960,716	0	0
Donor Development	34,400	0	0
Total Expenditure	2,046,574	33,354	51,002

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098301 District Natural Resource Management						
211101 General Staff Salaries	35,460	35,460	0	0	0	35,460
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0

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222003 Information and communications technology (ICT)	1,000	0	0	0	0	0
223006 Water	1,000	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0	0	0	0
Total Cost of Output 01	45,460	35,460	0	0	0	35,460
098303 Tree Planting and Afforestation						
224006 Agricultural Supplies	1,960,716	0	0	0	0	0
Total Cost of Output 03	1,960,716	0	0	0	0	0
098305 Forestry Regulation and Inspection						
227001 Travel inland	0	0	4,275	0	0	4,275
Total Cost of Output 05	0	0	4,275	0	0	4,275
098306 Community Training in Wetland management						
221002 Workshops and Seminars	0	0	2,267	0	0	2,267
227001 Travel inland	5,998	0	0	0	0	0
Total Cost of Output 06	5,998	0	2,267	0	0	2,267
098307 River Bank and Wetland Restoration						
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
Total Cost of Output 07	0	0	3,000	0	0	3,000
098308 Stakeholder Environmental Training and Sensitisation						
227001 Travel inland	0	0	6,000	0	0	6,000
Total Cost of Output 08	0	0	6,000	0	0	6,000
098309 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	34,400	0	0	0	0	0
Total Cost of Output 09	34,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,046,574	35,460	15,542	0	0	51,002
Total cost of Natural Resources Management	2,046,574	35,460	15,542	0	0	51,002
Total cost of Natural Resources	2,046,574	35,460	15,542	0	0	51,002

Vote:559 Kaabong 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	324,350	262,976	380,275
District Unconditional Grant (Non-Wage)	10,000	4,500	4,000
District Unconditional Grant (Wage)	237,344	160,465	234,867
Locally Raised Revenues	2,000	4,400	3,058
Other Transfers from Central Government	0	36,746	69,800
Sector Conditional Grant (Non-Wage)	60,827	45,620	63,310
Urban Unconditional Grant (Wage)	14,179	11,244	5,240
Development Revenues	1,644,620	193,008	1,497,190
District Discretionary Development Equalization Grant	5,000	5,000	0
Donor Funding	760,631	40,438	482,221
Other Transfers from Central Government	878,989	147,570	1,014,969
Total Revenues shares	1,968,970	455,984	1,877,464
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	251,523	171,709	240,107
Non Wage	72,827	20,169	140,167
Development Expenditure			
Domestic Development	883,989	18,766	1,014,969
Donor Development	760,631	7,208	482,221
Total Expenditure	1,968,970	217,852	1,877,464

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	251,523	0	0	0	0	0

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221009 Welfare and Entertainment	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	12,786	0	0	0	0	0
Total Cost of Output 01	266,309	0	0	0	0	0
108102 Probation and Welfare Support						
221002 Workshops and Seminars	500	0	0	0	0	0
227001 Travel inland	2,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
Total Cost of Output 02	6,000	0	0	0	0	0
108104 Community Development Services (HLG)						
221002 Workshops and Seminars	374,717	0	0	0	0	0
227001 Travel inland	45,650	0	0	0	0	0
227004 Fuel, Lubricants and Oils	64,500	0	0	0	0	0
Total Cost of Output 04	484,867	0	0	0	0	0
108105 Adult Learning						
227001 Travel inland	7,946	0	9,556	0	0	9,556
227004 Fuel, Lubricants and Oils	7,000	0	6,000	0	0	6,000
Total Cost of Output 05	14,946	0	15,556	0	0	15,556
108107 Gender Mainstreaming						
221002 Workshops and Seminars	145,897	0	11,234	0	0	11,234
221011 Printing, Stationery, Photocopying and Binding	0	0	2,315	0	0	2,315
227001 Travel inland	16,600	0	11,847	0	0	11,847
227004 Fuel, Lubricants and Oils	7,867	0	0	0	0	0
282101 Donations	367,509	0	0	0	0	0
Total Cost of Output 07	537,873	0	25,396	0	0	25,396
108108 Children and Youth Services						
221002 Workshops and Seminars	73,561	0	10,050	0	0	10,050
221009 Welfare and Entertainment	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,106	0	3,904	0	0	3,904
221014 Bank Charges and other Bank related costs	0	0	840	0	0	840
222001 Telecommunications	432	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	1,000	0	0	1,000

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227001 Travel inland	40,775	0	30,002	0	0	30,002
227004 Fuel, Lubricants and Oils	32,486	0	0	0	0	0
228002 Maintenance - Vehicles	1,520	0	2,234	0	0	2,234
282101 Donations	462,000	0	0	0	0	0
Total Cost of Output 08	619,880	0	48,030	0	0	48,030

108109 Support to Youth Councils

221002 Workshops and Seminars	2,800	0	4,520	0	0	4,520
227001 Travel inland	1,606	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,047	0	1,155	0	0	1,155
Total Cost of Output 09	5,453	0	5,675	0	0	5,675

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	2,800	0	7,200	0	0	7,200
221008 Computer supplies and Information Technology (IT)	9,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	4,000	0	0	4,000
227001 Travel inland	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,390	0	3,000	0	0	3,000
282101 Donations	10,000	0	18,637	0	0	18,637
Total Cost of Output 10	28,190	0	32,837	0	0	32,837

108114 Representation on Women's Councils

221002 Workshops and Seminars	2,000	0	3,960	0	0	3,960
227001 Travel inland	3,453	0	1,715	0	0	1,715
Total Cost of Output 14	5,453	0	5,675	0	0	5,675

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	240,107	0	0	0	240,107
227001 Travel inland	0	0	998	0	0	998
227004 Fuel, Lubricants and Oils	0	0	6,000	0	0	6,000
Total Cost of Output 17	0	240,107	6,998	0	0	247,105

Total Cost of Class of Output Higher LG Services	1,968,970	240,107	140,167	0	0	380,275
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	400,783	400,783
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Total for LCIII: Kaabong Town Council		County: Dodoth					400,783
LCII: Camp Swahili	All Sub-Counties in the district	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Donor Funding				130,562
LCII: Camp Swahili	All Sub-Counties in the district	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Donor Funding				270,221
312201 Transport Equipment		0	0	0	120,000	0	120,000
Total for LCIII: Kaabong Town Council		County: Dodoth					120,000
LCII: Camp Swahili	All Sub-Counties in the district	Transport Equipment - Motorcycles-1920	Source: Other Transfers from Central Government				120,000
312202 Machinery and Equipment		0	0	0	157,672	0	157,672
Total for LCIII: Kaabong Town Council		County: Dodoth					117,672
LCII: Camp Swahili	All Sub-Counties in the district	Machinery and Equipment - Assorted Equipment-1004	Source: Other Transfers from Central Government				77,672
LCII: Camp Swahili	All Sub-Counties in the district	Machinery and Equipment - Flour Packaging-1054	Source: Other Transfers from Central Government				40,000
312301 Cultivated Assets		0	0	0	617,298	0	617,298
Total for LCIII: Kaabong Town Council		County: Dodoth					617,298
LCII: Camp Swahili	All Sub-Counties in the district	Cultivated Assets - Cattle-420	Source: Other Transfers from Central Government				464,000
LCII: Camp Swahili	All Sub-Counties in the district	Cultivated Assets - Goats-421	Source: Other Transfers from Central Government				88,000
LCII: Camp Swahili	All Sub-Counties in the district	Cultivated Assets - Piggery-423	Source: Other Transfers from Central Government				65,298
314101 Petroleum Products		0	0	0	0	81,438	81,438
Total for LCIII: Kaabong Town Council		County: Dodoth					81,438
LCII: Camp Swahili	All Sub-Counties in the district	Fuel, Oils and Lubricants - Diesel-612	Source: Donor Funding				81,438
314201 Materials and supplies		0	0	0	120,000	0	120,000
Total for LCIII: Kaabong Town Council		County: Dodoth					120,000
LCII: Camp Swahili	All Sub-Counties in the district	Materials and supplies - Assorted Materials-1163	Source: Other Transfers from Central Government				120,000

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Total Cost of Output 75	0	0	0	1,014,969	482,221	1,497,190
Total Cost of Class of Output Capital Purchases	0	0	0	1,014,969	482,221	1,497,190
Total cost of Community Mobilisation and Empowerment	1,968,970	240,107	140,167	1,014,969	482,221	1,877,464
Total cost of Community Based Services	1,968,970	240,107	140,167	1,014,969	482,221	1,877,464

Vote:559 Kaabong 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	104,002	41,469	97,869
District Unconditional Grant (Non-Wage)	61,284	22,965	36,285
District Unconditional Grant (Wage)	38,718	16,034	51,584
Locally Raised Revenues	4,000	2,470	10,000
Development Revenues	358,372	268,945	467,042
District Discretionary Development Equalization Grant	221,267	215,008	323,602
Donor Funding	137,105	53,937	143,440
Total Revenues shares	462,373	310,414	564,911
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,718	16,034	51,584
Non Wage	65,284	20,162	46,285
Development Expenditure			
Domestic Development	221,267	65,123	323,602
Donor Development	137,105	46,673	143,440
Total Expenditure	462,373	147,992	564,911

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	38,718	51,584	0	0	0	51,584
211103 Allowances	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0
221009 Welfare and Entertainment	12,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	7,000	0	6,000	0	0	6,000
221012 Small Office Equipment	1,000	0	500	0	0	500
221014 Bank Charges and other Bank related costs	1,851	0	720	0	0	720
222001 Telecommunications	3,760	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	6,000	0	1,500	0	0	1,500
223006 Water	300	0	0	0	0	0
227001 Travel inland	22,640	0	21,280	0	0	21,280
227002 Travel abroad	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	8,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	8,000	0	0	0	0	0
Total Cost of Output 01	115,269	51,584	39,000	0	0	90,584
138302 District Planning						
221002 Workshops and Seminars	0	0	5,184	0	0	5,184
221009 Welfare and Entertainment	5,000	0	0	0	0	0
Total Cost of Output 02	5,000	0	5,184	0	0	5,184
138303 Statistical data collection						
221002 Workshops and Seminars	50,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	65,000	0	0	0	0	0
227001 Travel inland	22,105	0	2,101	0	0	2,101
Total Cost of Output 03	137,105	0	2,101	0	0	2,101
138309 Monitoring and Evaluation of Sector plans						
227001 Travel inland	30,000	0	0	0	0	0
Total Cost of Output 09	30,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	287,373	51,584	46,285	0	0	97,869
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	26,769	143,440	170,209

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Total for LCIII: Kaabong Town Council		County: Dodoth	170,209
<i>LCII: Camp Swahili</i>	<i>BoQ Preparation at Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: District Discretionary Development Equalization Grant</i> 11,900
<i>LCII: Camp Swahili</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: District Discretionary Development Equalization Grant</i> 14,869
<i>LCII: Camp Swahili</i>	<i>District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i> 143,440
311101 Land		0	0 0 25,000 0 25,000
Total for LCIII: Kaabong Town Council		County: Dodoth	25,000
<i>LCII: Camp Swahili</i>	<i>LLGs</i>	<i>Real estate services - Land Survey-1517</i>	<i>Source: District Discretionary Development Equalization Grant</i> 25,000
312101 Non-Residential Buildings		0	0 0 190,470 0 190,470
Total for LCIII: Kaabong Town Council		County: Dodoth	2,470
<i>LCII: Camp Swahili</i>	<i>Retention for renovation of office</i>	<i>Building Construction - Offices-248</i>	<i>Source: District Discretionary Development Equalization Grant</i> 2,470
Total for LCIII: Lokori		County: Dodoth	94,000
<i>LCII: Lokori</i>	<i>Lokori Sub County Headquarters</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i> 14,000
<i>LCII: Lokori</i>	<i>Lokori Sub County Headquarters</i>	<i>Building Construction - Offices-248</i>	<i>Source: District Discretionary Development Equalization Grant</i> 80,000
Total for LCIII: Lotim		County: Dodoth	94,000
<i>LCII: Lotim</i>	<i>Lotim Sub County Headquarters</i>	<i>Building Construction - Offices-248</i>	<i>Source: District Discretionary Development Equalization Grant</i> 80,000
<i>LCII: Lotim</i>	<i>Lotim Subcounty Headquarters</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i> 14,000
312102 Residential Buildings		0	0 0 7,325 0 7,325
Total for LCIII: Lodiko		County: Dodoth	7,325
<i>LCII: Lopedo/Teuso</i>	<i>Retention payment for Lopedo Airstrip</i>	<i>Building Construction - Fencing-223</i>	<i>Source: District Discretionary Development Equalization Grant</i> 7,325
312104 Other Structures		175,000	0 0 50,000 0 50,000

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Total for LCIII: Lokori		County: Dodoth					25,000
<i>LCII: Lokori</i>	<i>Lokori Sub County Headquarters</i>	<i>Construction Services - Energy Installations-394</i>	<i>Source: District Discretionary Development Equalization Grant</i>				25,000
Total for LCIII: Lotim		County: Dodoth					25,000
<i>LCII: Lotim</i>	<i>Lotim Sub County Headquarters</i>	<i>Construction Services - Energy Installations-394</i>	<i>Source: District Discretionary Development Equalization Grant</i>				25,000
312203 Furniture & Fixtures		0	0	0	14,538	0	14,538
Total for LCIII: Kaabong Town Council		County: Dodoth					14,538
<i>LCII: Camp Swahili</i>	<i>District Headquarters</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: District Discretionary Development Equalization Grant</i>				14,538
312213 ICT Equipment		0	0	0	9,500	0	9,500
Total for LCIII: Kaabong Town Council		County: Dodoth					9,500
<i>LCII: Camp Swahili</i>	<i>District Headquarters</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Discretionary Development Equalization Grant</i>				4,500
<i>LCII: Camp Swahili</i>	<i>District Headquarters</i>	<i>ICT - Projectors- 824</i>	<i>Source: District Discretionary Development Equalization Grant</i>				3,000
<i>LCII: Camp Swahili</i>	<i>District Headquarters</i>	<i>ICT - Screens- 838</i>	<i>Source: District Discretionary Development Equalization Grant</i>				2,000
Total Cost of Output 72		175,000	0	0	323,602	143,440	467,042
Total Cost of Class of Output Capital Purchases		175,000	0	0	323,602	143,440	467,042
Total cost of Local Government Planning Services		462,373	51,584	46,285	323,602	143,440	564,911
Total cost of Planning		462,373	51,584	46,285	323,602	143,440	564,911

Vote:559 Kaabong District

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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	36,951	24,296	32,714
District Unconditional Grant (Non-Wage)	10,000	5,200	7,000
District Unconditional Grant (Wage)	12,437	11,241	9,698
Locally Raised Revenues	4,000	0	5,173
Urban Unconditional Grant (Wage)	10,515	7,856	10,843
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	36,951	24,296	32,714
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,951	19,096	20,541
Non Wage	14,000	5,200	12,173
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	36,951	24,296	32,714

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	22,951	20,541	0	0	0	20,541
221011 Printing, Stationery, Photocopying and Binding	0	0	650	0	0	650
221012 Small Office Equipment	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0

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222003 Information and communications technology (ICT)	0	0	500	0	0	500
227001 Travel inland	3,524	0	3,523	0	0	3,523
228002 Maintenance - Vehicles	0	0	0	0	0	0
Total Cost of Output 01	26,476	20,541	5,173	0	0	25,714
148202 Internal Audit						
221008 Computer supplies and Information Technology (IT)	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221012 Small Office Equipment	476	0	0	0	0	0
227001 Travel inland	8,000	0	3,000	0	0	3,000
Total Cost of Output 02	10,476	0	7,000	0	0	7,000
Total Cost of Class of Output Higher LG Services	36,951	20,541	12,173	0	0	32,714
Total cost of Internal Audit Services	36,951	20,541	12,173	0	0	32,714
Total cost of Internal Audit	36,951	20,541	12,173	0	0	32,714

Vote:559 Kaabong District**FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Lolelia	73,969	17,865	71,139
Kalapata	107,640	47,311	105,581
Kathile	99,150	43,557	95,308
Karenga	99,348	42,348	83,260
Kapedo	79,189	48,008	81,365
Kawalakol	141,717	64,878	140,768
Kaabong West	109,520	62,287	103,748
Sidok	54,053	32,264	55,028
Kaabong Town Council	133,565	80,220	149,909
Lobalangit	74,035	42,111	71,424
Lodiko	60,509	38,104	58,353
Kamion	57,860	30,261	56,682
Lokori	67,807	35,721	70,734
Kathile South	75,735	42,343	68,860
Sangar	54,813	37,912	52,449
Lotim	96,419	35,090	92,675
Kakamar	68,300	33,703	65,458
Loyoro	43,979	27,221	44,227
Kaabong East	82,104	56,646	78,166
Grand Total	1,579,712	817,849	1,545,133
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>372,276</i>	<i>144,356</i>	<i>383,309</i>
<i>Domestic Devt:</i>	<i>1,207,436</i>	<i>330,771</i>	<i>1,161,824</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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SubCounty/Town Council/Division: Lolelia

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,143	6,756	13,049
District Unconditional Grant (Non-Wage)	9,143	6,756	9,049
Locally Raised Revenues	4,000	0	4,000
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	60,826	60,826	58,091
District Discretionary Development Equalization Grant	60,826	60,826	58,091
Total Revenues shares	73,969	67,582	71,139
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,143	6,756	13,049
Development Expenditure			
Domestic Development	60,826	11,109	58,091
Donor Development	0	0	0
Total Expenditure	73,969	17,865	71,139

Vote:559 Kaabong District**FY 2018/19****SubCounty/Town Council/Division: Kalapata**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,611	17,642	19,587
District Unconditional Grant (Non-Wage)	13,651	9,057	13,087
Locally Raised Revenues	1,960	8,585	5,500
Development Revenues	92,029	91,629	85,994
District Discretionary Development Equalization Grant	92,029	91,629	85,994
Total Revenues shares	107,640	109,272	105,581
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,611	16,397	19,587
Development Expenditure			
Domestic Development	92,029	30,914	85,994
Donor Development	0	0	0
Total Expenditure	107,640	47,311	105,581

Vote:559 Kaabong District

FY 2018/19

SubCounty/Town Council/Division: Kathile

Ushs Thousands	Approved Budget 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>	13,941	9,741	13,720
District Unconditional Grant (Non-Wage)	12,641	9,481	12,450
Locally Raised Revenues	1,300	260	1,270
<i>Development Revenues</i>	85,209	87,709	81,588
District Discretionary Development Equalization Grant	85,209	87,709	81,588
Total Revenues shares	99,150	97,450	95,308
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,941	9,741	13,720
<i>Development Expenditure</i>			
Domestic Development	85,209	33,816	81,588
Donor Development	0	0	0
Total Expenditure	99,150	43,557	95,308

Vote:559 Kaabong District

FY 2018/19

SubCounty/Town Council/Division: Karenga

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,402	16,264	24,191
District Unconditional Grant (Non-Wage)	9,289	6,967	9,190
Locally Raised Revenues	28,114	9,296	14,280
Development Revenues	61,946	61,946	59,070
District Discretionary Development Equalization Grant	61,946	61,946	59,070
Total Revenues shares	99,348	78,210	83,260
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,402	15,270	24,191
Development Expenditure			
Domestic Development	61,946	27,078	59,070
Donor Development	0	0	0
Total Expenditure	99,348	42,348	83,260

Vote:559 Kaabong District**FY 2018/19****SubCounty/Town Council/Division: Kapedo**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,642	10,857	16,421
District Unconditional Grant (Non-Wage)	10,017	7,513	10,041
Locally Raised Revenues	1,625	3,344	6,380
Development Revenues	67,547	66,527	64,944
District Discretionary Development Equalization Grant	67,547	66,527	64,944
Total Revenues shares	79,189	77,384	81,365
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,642	10,426	16,421
Development Expenditure			
Domestic Development	67,547	37,583	64,944
Donor Development	0	0	0
Total Expenditure	79,189	48,008	81,365

Vote:559 Kaabong District**FY 2018/19****SubCounty/Town Council/Division: Kawalakol**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,927	10,464	49,390
District Unconditional Grant (Non-Wage)	13,952	10,464	13,867
Locally Raised Revenues	29,975	0	35,523
Development Revenues	97,790	97,790	91,379
District Discretionary Development Equalization Grant	97,790	97,790	91,379
Locally Raised Revenues	0	0	0
Total Revenues shares	141,717	108,254	140,768
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	43,927	9,559	49,390
Development Expenditure			
Domestic Development	97,790	55,319	91,379
Donor Development	0	0	0
Total Expenditure	141,717	64,878	140,768

Vote:559 Kaabong District

FY 2018/19

SubCounty/Town Council/Division: Kaabong West

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,331	9,918	17,265
District Unconditional Grant (Non-Wage)	13,224	9,918	12,658
Locally Raised Revenues	4,107	0	4,107
Development Revenues	92,190	92,190	86,483
District Discretionary Development Equalization Grant	92,190	92,190	86,483
Total Revenues shares	109,520	102,107	103,748
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,331	9,618	17,265
Development Expenditure			
Domestic Development	92,190	52,669	86,483
Donor Development	0	0	0
Total Expenditure	109,520	62,287	103,748

Vote:559 Kaabong District

FY 2018/19

SubCounty/Town Council/Division: Sidok

Ushs Thousands	Approved Budget 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>	9,469	9,789	11,623
District Unconditional Grant (Non-Wage)	7,030	5,272	6,923
Locally Raised Revenues	2,439	4,517	4,400
<i>Development Revenues</i>	44,584	44,584	43,405
District Discretionary Development Equalization Grant	44,584	44,584	43,405
Total Revenues shares	54,053	54,373	55,028
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,469	8,100	11,623
<i>Development Expenditure</i>			
Domestic Development	44,584	24,164	43,405
Donor Development	0	0	0
Total Expenditure	54,053	32,264	55,028

Vote:559 Kaabong District

FY 2018/19

SubCounty/Town Council/Division: Kaabong 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	100,404	81,871	105,175
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	51,388	44,970	55,705
Urban Unconditional Grant (Non-Wage)	47,498	35,624	36,776
Development Revenues	33,161	33,161	44,734
District Discretionary Development Equalization Grant	0	0	0
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	26,529	26,529	44,734
Total Revenues shares	133,565	115,032	149,909
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100,404	70,625	105,175
Development Expenditure			
Domestic Development	33,161	9,595	44,734
Donor Development	0	0	0
Total Expenditure	133,565	80,220	149,909

Vote:559 Kaabong District**FY 2018/19****SubCounty/Town Council/Division: Lobalangit**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,890	7,768	14,802
District Unconditional Grant (Non-Wage)	8,924	6,693	8,836
Locally Raised Revenues	5,966	1,075	5,966
Development Revenues	59,145	59,145	56,622
District Discretionary Development Equalization Grant	59,145	59,145	56,622
Total Revenues shares	74,035	66,914	71,424
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,890	7,768	14,802
Development Expenditure			
Domestic Development	59,145	34,343	56,622
Donor Development	0	0	0
Total Expenditure	74,035	42,111	71,424

Vote:559 Kaabong District

FY 2018/19

SubCounty/Town Council/Division: Lodiko

Ushs Thousands	Approved Budget 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>	9,204	5,856	9,073
District Unconditional Grant (Non-Wage)	7,904	5,856	7,773
Locally Raised Revenues	1,000	0	1,000
<i>Development Revenues</i>	51,305	45,985	49,279
District Discretionary Development Equalization Grant	51,305	45,985	49,279
Total Revenues shares	60,509	51,841	58,353
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,204	5,856	9,073
<i>Development Expenditure</i>			
Domestic Development	51,305	32,248	49,279
Donor Development	0	0	0
Total Expenditure	60,509	38,104	58,353

Vote:559 Kaabong District**FY 2018/19****SubCounty/Town Council/Division: Kamion**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,235	5,937	7,416
District Unconditional Grant (Non-Wage)	7,685	5,412	6,666
Locally Raised Revenues	550	525	750
Development Revenues	49,625	49,625	49,266
District Discretionary Development Equalization Grant	49,625	49,625	48,300
District Unconditional Grant (Non-Wage)	0	0	966
Total Revenues shares	57,860	55,561	56,682
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,235	5,157	7,416
Development Expenditure			
Domestic Development	49,625	25,104	49,266
Donor Development	0	0	0
Total Expenditure	57,860	30,261	56,682

Vote:559 Kaabong District

FY 2018/19

SubCounty/Town Council/Division: Lokori

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,822	7,602	19,986
District Unconditional Grant (Non-Wage)	8,123	6,092	7,986
Locally Raised Revenues	6,699	1,510	12,000
Development Revenues	52,985	52,985	50,748
District Discretionary Development Equalization Grant	52,985	52,985	50,748
Total Revenues shares	67,807	60,587	70,734
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,822	7,009	19,986
Development Expenditure			
Domestic Development	52,985	28,712	50,748
Donor Development	0	0	0
Total Expenditure	67,807	35,721	70,734

Vote:559 Kaabong District

FY 2018/19

SubCounty/Town Council/Division: Kathile South

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,789	6,967	9,790
District Unconditional Grant (Non-Wage)	9,289	6,967	9,190
Locally Raised Revenues	500	0	600
Development Revenues	65,946	74,544	59,070
District Discretionary Development Equalization Grant	65,946	74,544	59,070
Total Revenues shares	75,735	81,510	68,860
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,789	6,444	9,790
Development Expenditure			
Domestic Development	65,946	35,899	59,070
Donor Development	0	0	0
Total Expenditure	75,735	42,343	68,860

Vote:559 Kaabong District

FY 2018/19

SubCounty/Town Council/Division: Sangar

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,709	5,382	8,065
District Unconditional Grant (Non-Wage)	7,775	5,382	7,065
Locally Raised Revenues	1,934	0	1,000
Development Revenues	45,104	45,704	44,384
District Discretionary Development Equalization Grant	45,104	45,704	44,384
Total Revenues shares	54,813	51,086	52,449
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,709	5,348	8,065
Development Expenditure			
Domestic Development	45,104	32,564	44,384
Donor Development	0	0	0
Total Expenditure	54,813	37,912	52,449

Vote:559 Kaabong District

FY 2018/19

SubCounty/Town Council/Division: Lotim

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,630	9,098	14,024
District Unconditional Grant (Non-Wage)	11,330	9,098	12,024
Locally Raised Revenues	1,300	0	2,000
Development Revenues	83,789	83,789	78,651
District Discretionary Development Equalization Grant	83,789	83,789	78,651
Total Revenues shares	96,419	92,887	92,675
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,630	8,014	14,024
Development Expenditure			
Domestic Development	83,789	27,076	78,651
Donor Development	0	0	0
Total Expenditure	96,419	35,090	92,675

Vote:559 Kaabong District

FY 2018/19

SubCounty/Town Council/Division: Kakamar

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,154	6,693	8,836
District Unconditional Grant (Non-Wage)	9,024	6,693	8,836
Locally Raised Revenues	130	0	0
Development Revenues	59,146	59,146	56,622
District Discretionary Development Equalization Grant	59,146	59,146	56,622
Total Revenues shares	68,300	65,839	65,458
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,154	6,693	8,836
Development Expenditure			
Domestic Development	59,146	27,010	56,622
Donor Development	0	0	0
Total Expenditure	68,300	33,703	65,458

Vote:559 Kaabong District

FY 2018/19

SubCounty/Town Council/Division: Loyoro

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,216	4,355	9,144
District Unconditional Grant (Non-Wage)	5,791	4,344	5,719
Locally Raised Revenues	2,925	11	3,425
Development Revenues	34,763	35,064	35,083
District Discretionary Development Equalization Grant	34,763	35,064	35,083
Total Revenues shares	43,979	39,418	44,227
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,216	4,355	9,144
Development Expenditure			
Domestic Development	34,763	22,866	35,083
Donor Development	0	0	0
Total Expenditure	43,979	27,221	44,227

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SubCounty/Town Council/Division: Kaabong East

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,757	7,786	11,753
District Unconditional Grant (Non-Wage)	10,257	7,786	10,253
Locally Raised Revenues	1,500	0	1,500
<i>Development Revenues</i>	70,347	70,347	66,413
District Discretionary Development Equalization Grant	70,347	70,347	66,413
Total Revenues shares	82,104	78,133	78,166
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,757	7,786	11,753
<i>Development Expenditure</i>			
Domestic Development	70,347	48,860	66,413
Donor Development	0	0	0
Total Expenditure	82,104	56,646	78,166

Vote:559 Kaabong District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Lolelia****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,637	3,126	4,545
District Unconditional Grant (Non-Wage)	3,387	3,126	2,444
Locally Raised Revenues	2,250	0	2,101
Development Revenues	1,217	5,435	1,162
District Discretionary Development Equalization Grant	1,217	5,435	1,162
Total Revenues shares	6,854	8,562	5,707
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,637	3,126	4,545
Development Expenditure			
Domestic Development	1,217	3,075	1,162
Donor Development	0	0	0
Total Expenditure	6,854	6,202	5,707

(ii) Details of Worplan Revenues and Expenditures

1281 Local Police and Prisons						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
12810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0	0	0	0
221017 Subscriptions	600	0	0	0	0	0
227001 Travel inland	4,217	0	0	0	0	0

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228002 Maintenance - Vehicles	637	0	0	0	0	0
Total Cost of Output 0	6,854	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
221002 Workshops and Seminars	0	0	4,545	0	0	4,545
Total Cost of Output 4	0	0	4,545	0	0	4,545
Total Cost of Class of Output Higher LG Services	6,854	0	4,545	0	0	4,545
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,162	0	1,162
Total Cost of Output 72	0	0	0	1,162	0	1,162
Total Cost of Class of Output Capital Purchases	0	0	0	1,162	0	1,162
Total cost of Local Police and Prisons	0	0	4,545	1,162	0	5,707
Total cost of Administration	6,854	0	4,545	1,162	0	5,707

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	908	0	3,004
District Unconditional Grant (Non-Wage)	508	0	1,105
Locally Raised Revenues	400	0	1,899
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	908	0	3,004
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	908	0	3,004
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	908	0	3,004

Vote:559 Kaabong District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	708	0	0	0	0	0
221014 Bank Charges and other Bank related costs	200	0	0	0	0	0
Total Cost of Output 0	908	0	0	0	0	0
14813 Budgeting and Planning Services						
221002 Workshops and Seminars	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
Total Cost of Output 3	0	0	800	0	0	800
14814 LG Expenditure management Services						
227001 Travel inland	0	0	1,104	0	0	1,104
Total Cost of Output 4	0	0	1,104	0	0	1,104
14815 LG Accounting Services						
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
Total Cost of Output 5	0	0	500	0	0	500
14818 Sector Management and Monitoring						
221014 Bank Charges and other Bank related costs	0	0	600	0	0	600
Total Cost of Output 8	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	908	0	3,004	0	0	3,004
Total cost of Financial Management and Accountability(LG)	0	0	3,004	0	0	3,004
Total cost of Finance	908	0	3,004	0	0	3,004

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	5,150	3,630	4,150
District Unconditional Grant (Non-Wage)	4,650	3,630	4,150
Locally Raised Revenues	500	0	0

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<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	5,150	3,630	4,150
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,150	3,630	4,150
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,150	3,630	4,150

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	5,150	0	0	0	0	0
Total Cost of Output 0	5,150	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	1,926	0	0	1,926
Total Cost of Output 1	0	0	1,926	0	0	1,926
13826 LG Political and executive oversight						
211103 Allowances	0	0	2	0	0	2
227001 Travel inland	0	0	1,832	0	0	1,832
Total Cost of Output 6	0	0	1,834	0	0	1,834
13827 Standing Committees Services						
211103 Allowances	0	0	390	0	0	390
Total Cost of Output 7	0	0	390	0	0	390
Total Cost of Class of Output Higher LG Services	5,150	0	4,150	0	0	4,150
Total cost of Local Statutory Bodies	0	0	4,150	0	0	4,150
Total cost of Statutory Bodies	5,150	0	4,150	0	0	4,150

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

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	27,000	21,534	29,505
District Discretionary Development Equalization Grant	27,000	21,534	29,505
Total Revenues shares	27,000	21,534	29,505
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	27,000	2,000	29,505

(ii) Details of Workplan 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						
224001 Medical and Agricultural supplies	2,000	0	0	0	0	0
224006 Agricultural Supplies	15,000	0	0	0	0	0
Total Cost of Output 0	17,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	17,000	0	0	0	0	0
03 Capital Purchases						
01810 Non standard						
312101 Non-Residential Buildings	10,000	0	0	0	0	0
Total Cost of Output 0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	10,000	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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
312214 Laboratory Equipment	0	0	0	5,000	0	5,000

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312301 Cultivated Assets	0	0	0	22,000	0	22,000
Total Cost of Output 75	0	0	0	27,000	0	27,000
018285 Crop marketing facility construction						
312101 Non-Residential Buildings	0	0	0	2,505	0	2,505
Total Cost of Output 85	0	0	0	2,505	0	2,505
Total Cost of Class of Output Capital Purchases	0	0	0	29,505	0	29,505
Total cost of District Production Services	0	0	0	29,505	0	29,505
Total cost of Production and Marketing	27,000	0	0	29,505	0	29,505

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	850	0	850
District Unconditional Grant (Non-Wage)	0	0	850
Locally Raised Revenues	850	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	850	0	850
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	850	0	850
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	850	0	850

(ii) Details of Worplan Revenues and Expenditures

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0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
227001 Travel inland	850	0	0	0	0	0
Total Cost of Output 0	850	0	0	0	0	0
07812 Primary Teaching Services						
227001 Travel inland	0	0	350	0	0	350
282103 Scholarships and related costs	0	0	500	0	0	500
Total Cost of Output 2	0	0	850	0	0	850
Total Cost of Class of Output Higher LG Services	850	0	850	0	0	850
Total cost of Pre-Primary and Primary Education	0	0	850	0	0	850
Total cost of Education	850	0	850	0	0	850

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	4,247
District Discretionary Development Equalization Grant	0	0	4,247
Total Revenues shares	0	0	4,247
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	4,247

(ii) Details of Worplan Revenues and Expenditures

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0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
312103 Roads and Bridges	0	0	0	4,247	0	4,247
Total Cost of Output 75	0	0	0	4,247	0	4,247
Total Cost of Class of Output Capital Purchases	0	0	0	4,247	0	4,247
Total cost of District, Urban and Community Access Roads	0	0	0	4,247	0	4,247
Total cost of Roads and Engineering	0	0	0	4,247	0	4,247

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>	4,500	1,650	2,368
District Discretionary Development Equalization Grant	4,500	1,650	2,368
Total Revenues shares	4,500	1,650	2,368
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	4,500	0	2,368

(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						
221002 Workshops and Seminars	2,000	0	0	0	0	0
Total Cost of Output 0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,000	0	0	0	0	0

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	368	0	368
Total Cost of Output 75	0	0	0	368	0	368
098183 Borehole drilling and rehabilitation						
312104 Other Structures	2,500	0	0	2,000	0	2,000
Total Cost of Output 83	2,500	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	2,500	0	0	2,368	0	2,368
Total cost of Rural Water Supply and Sanitation	0	0	0	2,368	0	2,368
Total cost of Water	4,500	0	0	2,368	0	2,368

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	14,000	14,006	8,300
District Discretionary Development Equalization Grant	14,000	14,006	8,300
Total Revenues shares	14,000	14,006	8,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	14,000	2,006	8,300

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
227001 Travel inland	5,000	0	0	0	0	0
Total Cost of Output 0	5,000	0	0	0	0	0

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09832 Sector Capacity Development						
227001 Travel inland	6,000	0	0	0	0	0
Total Cost of Output 2	6,000	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
229201 Sale of goods purchased for resale	9,000	0	0	0	0	0
Total Cost of Output 10	9,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	20,000	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,800	0	2,800
314201 Materials and supplies	0	0	0	5,500	0	5,500
Total Cost of Output 75	0	0	0	8,300	0	8,300
Total Cost of Class of Output Capital Purchases	0	0	0	8,300	0	8,300
Total cost of Natural Resources Management	0	0	0	8,300	0	8,300
Total cost of Natural Resources	20,000	0	0	8,300	0	8,300

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	598	0	500
District Unconditional Grant (Non-Wage)	598	0	500
Development Revenues	14,109	18,200	12,509
District Discretionary Development Equalization Grant	14,109	18,200	12,509
Total Revenues shares	14,707	18,200	13,009
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	598	0	500
Development Expenditure			
Domestic Development	14,109	4,027	12,509

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Donor Development	0	0	0
Total Expenditure	14,707	4,027	13,009

(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	6,109	0	0	0	0	0
227001 Travel inland	598	0	0	0	0	0
282101 Donations	8,000	0	0	0	0	0
Total Cost of Output 0	14,707	0	0	0	0	0
108117 Operation of the Community Based Services Department						
221002 Workshops and Seminars	0	0	500	0	0	500
Total Cost of Output 17	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	14,707	0	500	0	0	500
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	4,509	0	4,509
312301 Cultivated Assets	0	0	0	8,000	0	8,000
Total Cost of Output 75	0	0	0	12,509	0	12,509
Total Cost of Class of Output Capital Purchases	0	0	0	12,509	0	12,509
Total cost of Community Mobilisation and Empowerment	0	0	500	12,509	0	13,009
Total cost of Community Based Services	14,707	0	500	12,509	0	13,009

SubCounty/Town Council/Division: Kalapata**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	3,600	7,390	4,337
District Unconditional Grant (Non-Wage)	2,800	2,340	1,537
Locally Raised Revenues	800	5,050	2,800

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Development Revenues	16,320	11,278	3,720
District Discretionary Development Equalization Grant	16,320	11,278	3,720
Total Revenues shares	19,920	18,668	8,057
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,600	7,390	4,337
Development Expenditure			
Domestic Development	16,320	11,278	3,720
Donor Development	0	0	0
Total Expenditure	19,920	18,668	8,057

(ii) Details of Worplan Revenues and Expenditures

1281 Local Police and Prisons						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
12810 Non standard						
221002 Workshops and Seminars	1,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	4,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	1,820	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500	0	0	0	0	0
227001 Travel inland	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	600	0	0	0	0	0
228001 Maintenance - Civil	6,500	0	0	0	0	0
Total Cost of Output 0	17,920	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	4,337	0	0	4,337
Total Cost of Output 4	0	0	4,337	0	0	4,337
Total Cost of Class of Output Higher LG Services	17,920	0	4,337	0	0	4,337

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
12810 Non standard						
312211 Office Equipment	2,000	0	0	0	0	0
Total Cost of Output 0	2,000	0	0	0	0	0
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,720	0	3,720
Total Cost of Output 72	0	0	0	3,720	0	3,720
Total Cost of Class of Output Capital Purchases	2,000	0	0	3,720	0	3,720
Total cost of Local Police and Prisons	0	0	4,337	3,720	0	8,057
Total cost of Administration	19,920	0	4,337	3,720	0	8,057

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	335	2,400
District Unconditional Grant (Non-Wage)	0	0	1,500
Locally Raised Revenues	0	335	900
Development Revenues	2,700	3,258	0
District Discretionary Development Equalization Grant	2,700	3,258	0
Total Revenues shares	2,700	3,593	2,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	335	2,400
Development Expenditure			
Domestic Development	2,700	3,258	0
Donor Development	0	0	0
Total Expenditure	2,700	3,593	2,400

(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	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
Total Cost of Output 0	2,300	0	0	0	0	0
14812 Revenue Management and Collection Services						
221002 Workshops and Seminars	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
Total Cost of Output 2	0	0	400	0	0	400
14813 Budgeting and Planning Services						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 3	0	0	1,000	0	0	1,000
14814 LG Expenditure management Services						
221002 Workshops and Seminars	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 4	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	2,300	0	2,400	0	0	2,400
Total cost of Financial Management and Accountability(LG)	0	0	2,400	0	0	2,400
Total cost of Finance	2,300	0	2,400	0	0	2,400

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,961	8,272	9,050
District Unconditional Grant (Non-Wage)	8,276	5,672	9,050
Locally Raised Revenues	685	2,600	0

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<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	8,961	8,272	9,050
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,961	8,272	9,050
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	8,961	8,272	9,050

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	5,592	0	0	0	0	0
Total Cost of Output 0	5,592	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	5,100	0	0	5,100
Total Cost of Output 1	0	0	5,100	0	0	5,100
13826 LG Political and executive oversight						
227001 Travel inland	0	0	3,450	0	0	3,450
Total Cost of Output 6	0	0	3,450	0	0	3,450
13827 Standing Committees Services						
211103 Allowances	0	0	500	0	0	500
Total Cost of Output 7	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	5,592	0	9,050	0	0	9,050
Total cost of Local Statutory Bodies	0	0	9,050	0	0	9,050
Total cost of Statutory Bodies	5,592	0	9,050	0	0	9,050

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

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	42,505	42,150	39,170
District Discretionary Development Equalization Grant	42,505	42,150	39,170
Total Revenues shares	42,505	42,150	39,170
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	42,505	6,250	39,170

(ii) Details of Workplan 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						
221002 Workshops and Seminars	4,500	0	0	0	0	0
224006 Agricultural Supplies	18,005	0	0	0	0	0
Total Cost of Output 0	22,505	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	22,505	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
01810 Non standard						
312101 Non-Residential Buildings	20,000	0	0	0	0	0
Total Cost of Output 0	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	20,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0

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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						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	170	0	170
312301 Cultivated Assets	0	0	0	37,000	0	37,000
Total Cost of Output 75	0	0	0	37,170	0	37,170
018282 Slaughter slab construction						
312101 Non-Residential Buildings	0	0	0	2,000	0	2,000
Total Cost of Output 82	0	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	0	39,170	0	39,170
Total cost of District Production Services	0	0	0	39,170	0	39,170
Total cost of Production and Marketing	42,505	0	0	39,170	0	39,170

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	1,000
Locally Raised Revenues	0	0	1,000
Development Revenues	3,205	5,805	0
District Discretionary Development Equalization Grant	3,205	5,805	0
Total Revenues shares	3,205	5,805	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	3,205	1,000	0
Donor Development	0	0	0
Total Expenditure	3,205	1,000	1,000

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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
08810 Non standard						
221002 Workshops and Seminars	1,700	0	0	0	0	0
Total Cost of Output 0	1,700	0	0	0	0	0
08811 Public Health Promotion						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
Total Cost of Output 1	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	1,700	0	1,000	0	0	1,000
Total cost of Primary Healthcare	0	0	1,000	0	0	1,000
Total cost of Health	1,700	0	1,000	0	0	1,000

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	500	250	1,000
District Unconditional Grant (Non-Wage)	500	250	0
Locally Raised Revenues	0	0	1,000
Development Revenues	3,800	7,330	0
District Discretionary Development Equalization Grant	3,800	7,330	0
Total Revenues shares	4,300	7,580	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	250	1,000
Development Expenditure			
Domestic Development	3,800	2,993	0
Donor Development	0	0	0
Total Expenditure	4,300	3,243	1,000

Vote:559 Kaabong District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
224006 Agricultural Supplies	1,250	0	0	0	0	0
227001 Travel inland	500	0	0	0	0	0
Total Cost of Output 0	1,750	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,750	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0

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
07845 Education Management Services						
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 Education & Sports Management and Inspection	0	0	1,000	0	0	1,000
Total cost of Education	1,750	0	1,000	0	0	1,000

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

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

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<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	9,000

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
312103 Roads and Bridges	0	0	0	9,000	0	9,000
Total Cost of Output 75	0	0	0	9,000	0	9,000
Total Cost of Class of Output Capital Purchases	0	0	0	9,000	0	9,000
Total cost of District, Urban and Community Access Roads	0	0	0	9,000	0	9,000
Total cost of Roads and Engineering	0	0	0	9,000	0	9,000

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>	1,400	0	5,445
District Discretionary Development Equalization Grant	1,400	0	5,445
Total Revenues shares	1,400	0	5,445
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	1,400	0	5,445

(ii) Details of Worplan Revenues and Expenditures

Vote:559 Kaabong District**FY 2018/19**

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,545	0	3,545
Total Cost of Output 75	0	0	0	3,545	0	3,545
098183 Borehole drilling and rehabilitation						
312101 Non-Residential Buildings	1,400	0	0	0	0	0
312104 Other Structures	0	0	0	1,900	0	1,900
Total Cost of Output 83	1,400	0	0	1,900	0	1,900
Total Cost of Class of Output Capital Purchases	1,400	0	0	5,445	0	5,445
Total cost of Rural Water Supply and Sanitation	0	0	0	5,445	0	5,445
Total cost of Water	1,400	0	0	5,445	0	5,445

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	10,700	6,500	12,659
District Discretionary Development Equalization Grant	10,700	6,500	12,659
Total Revenues shares	10,700	6,500	12,659
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	10,700	500	12,659

(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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
221002 Workshops and Seminars	1,321	0	0	0	0	0
224006 Agricultural Supplies	9,379	0	0	0	0	0
Total Cost of Output 0	10,700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	10,700	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,659	0	5,659
311101 Land	0	0	0	1,000	0	1,000
314201 Materials and supplies	0	0	0	6,000	0	6,000
Total Cost of Output 75	0	0	0	12,659	0	12,659
Total Cost of Class of Output Capital Purchases	0	0	0	12,659	0	12,659
Total cost of Natural Resources Management	0	0	0	12,659	0	12,659
Total cost of Natural Resources	10,700	0	0	12,659	0	12,659

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,550	1,395	1,800
District Unconditional Grant (Non-Wage)	2,075	795	1,000
Locally Raised Revenues	475	600	800
Development Revenues	11,400	15,309	16,000
District Discretionary Development Equalization Grant	11,400	15,309	16,000
Total Revenues shares	13,950	16,704	17,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,550	150	1,800

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Development Expenditure			
Domestic Development	11,400	5,635	16,000
Donor Development	0	0	0
Total Expenditure	13,950	5,785	17,800

(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	7,950	0	0	0	0	0
282101 Donations	6,000	0	0	0	0	0
Total Cost of Output 0	13,950	0	0	0	0	0
108117 Operation of the Community Based Services Department						
211103 Allowances	0	0	1	0	0	1
221002 Workshops and Seminars	0	0	1,799	0	0	1,799
Total Cost of Output 17	0	0	1,800	0	0	1,800
Total Cost of Class of Output Higher LG Services	13,950	0	1,800	0	0	1,800
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	4,750	0	4,750
312301 Cultivated Assets	0	0	0	3,250	0	3,250
314201 Materials and supplies	0	0	0	8,000	0	8,000
Total Cost of Output 75	0	0	0	16,000	0	16,000
Total Cost of Class of Output Capital Purchases	0	0	0	16,000	0	16,000
Total cost of Community Mobilisation and Empowerment	0	0	1,800	16,000	0	17,800
Total cost of Community Based Services	13,950	0	1,800	16,000	0	17,800

SubCounty/Town Council/Division: Kathile**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	5,367	2,839	4,596
District Unconditional Grant (Non-Wage)	4,867	2,579	4,096
Locally Raised Revenues	500	260	500
Development Revenues	10,713	5,774	2,755
District Discretionary Development Equalization Grant	10,713	5,774	2,755
Total Revenues shares	16,081	8,613	7,351

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,367	2,839	4,596
Development Expenditure			
Domestic Development	10,713	5,774	2,755
Donor Development	0	0	0
Total Expenditure	16,081	8,613	7,351

(ii) Details of Worplan Revenues and Expenditures**1281 Local Police and Prisons**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
12810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
221017 Subscriptions	773	0	0	0	0	0
227001 Travel inland	10,728	0	0	0	0	0
227004 Fuel, Lubricants and Oils	560	0	0	0	0	0
228001 Maintenance - Civil	620	0	0	0	0	0
Total Cost of Output 0	13,981	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
221002 Workshops and Seminars	0	0	4,096	0	0	4,096
227001 Travel inland	0	0	0	0	0	0
227002 Travel abroad	0	0	500	0	0	500
Total Cost of Output 4	0	0	4,596	0	0	4,596
Total Cost of Class of Output Higher LG Services	13,981	0	4,596	0	0	4,596

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
12810 Non standard						
281504 Monitoring, Supervision & Appraisal of capital works	2,099	0	0	0	0	0
Total Cost of Output 0	2,099	0	0	0	0	0
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,755	0	2,755
Total Cost of Output 72	0	0	0	2,755	0	2,755
Total Cost of Class of Output Capital Purchases	2,099	0	0	2,755	0	2,755
Total cost of Local Police and Prisons	0	0	4,596	2,755	0	7,351
Total cost of Administration	16,081	0	4,596	2,755	0	7,351

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	1,017	915	1,270
District Unconditional Grant (Non-Wage)	817	915	800
Locally Raised Revenues	200	0	470
Development Revenues	2,975	1,410	251
District Discretionary Development Equalization Grant	2,975	1,410	251
Total Revenues shares	3,993	2,325	1,521
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,017	915	1,270
Development Expenditure			
Domestic Development	2,975	1,410	251
Donor Development	0	0	0
Total Expenditure	3,993	2,325	1,521

(ii) Details of Worplan Revenues and Expenditures

Vote:559 Kaabong 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	800	0	0	0	0	0
221007 Books, Periodicals & Newspapers	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	482	0	0	0	0	0
227004 Fuel, Lubricants and Oils	368	0	0	0	0	0
228004 Maintenance – Other	601	0	0	0	0	0
Total Cost of Output 0	3,951	0	0	0	0	0
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	0	0	219	0	0	219
227004 Fuel, Lubricants and Oils	0	0	251	0	0	251
Total Cost of Output 2	0	0	470	0	0	470
14813 Budgeting and Planning Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
Total Cost of Output 3	0	0	500	0	0	500
14814 LG Expenditure management Services						
221014 Bank Charges and other Bank related costs	0	0	300	0	0	300
Total Cost of Output 4	0	0	300	0	0	300
14815 LG Accounting Services						
221014 Bank Charges and other Bank related costs	42	0	0	0	0	0
Total Cost of Output 5	42	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,993	0	1,270	0	0	1,270

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
314203 Finished goods	0	0	0	251	0	251
Total Cost of Output 72	0	0	0	251	0	251
Total Cost of Class of Output Capital Purchases	0	0	0	251	0	251
Total cost of Financial Management and Accountability(LG)	0	0	1,270	251	0	1,521
Total cost of Finance	3,993	0	1,270	251	0	1,521

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	7,256	5,986	6,955
District Unconditional Grant (Non-Wage)	6,656	5,986	6,955
Locally Raised Revenues	600	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	7,256	5,986	6,955
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,256	5,986	6,955
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,256	5,986	6,955

(ii) Details of Worplan Revenues and Expenditures

Vote:559 Kaabong 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						
211103 Allowances	7,584	0	0	0	0	0
Total Cost of Output 0	7,584	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	4,109	0	0	4,109
Total Cost of Output 1	0	0	4,109	0	0	4,109
13826 LG Political and executive oversight						
211103 Allowances	0	0	1,964	0	0	1,964
Total Cost of Output 6	0	0	1,964	0	0	1,964
13827 Standing Committees Services						
211103 Allowances	0	0	882	0	0	882
Total Cost of Output 7	0	0	882	0	0	882
Total Cost of Class of Output Higher LG Services	7,584	0	6,955	0	0	6,955
Total cost of Local Statutory Bodies	0	0	6,955	0	0	6,955
Total cost of Statutory Bodies	7,584	0	6,955	0	0	6,955

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	29,521	33,945	48,551
District Discretionary Development Equalization Grant	29,521	33,945	48,551
Total Revenues shares	29,521	33,945	48,551
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	29,521	2,950	48,551

(ii) Details of Workplan Revenues and Expenditures

Vote:559 Kaabong District**FY 2018/19**

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01810 Non standard						
221002 Workshops and Seminars	4,320	0	0	0	0	0
224006 Agricultural Supplies	25,201	0	0	0	0	0
Total Cost of Output 0	29,521	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	29,521	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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	0	0	0	24,551	0	24,551
312301 Cultivated Assets	0	0	0	24,000	0	24,000
Total Cost of Output 75	0	0	0	48,551	0	48,551
Total Cost of Class of Output Capital Purchases	0	0	0	48,551	0	48,551
Total cost of District Production Services	0	0	0	48,551	0	48,551
Total cost of Production and Marketing	29,521	0	0	48,551	0	48,551

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	2,800	3,700	0
District Discretionary Development Equalization Grant	2,800	3,700	0
Total Revenues shares	2,800	3,700	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			

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Total Expenditure	2,800	3,000	0
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(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						
221002 Workshops and Seminars	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
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	2,800	0	0	0	0	0

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	300	0	599
District Unconditional Grant (Non-Wage)	300	0	599
Development Revenues	2,500	3,500	0
District Discretionary Development Equalization Grant	2,500	3,500	0
Total Revenues shares	2,800	3,500	599
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	599
Development Expenditure			
Domestic Development	2,500	3,500	0
Donor Development	0	0	0
Total Expenditure	2,800	3,500	599

(ii) Details of Worplan Revenues and Expenditures

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0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
227001 Travel inland	0	0	599	0	0	599
Total Cost of Output 2	0	0	599	0	0	599
Total Cost of Class of Output Higher LG Services	0	0	599	0	0	599
Total cost of Pre-Primary and Primary Education	0	0	599	0	0	599
Total cost of Education	0	0	599	0	0	599

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	1,000	0	8,400
District Discretionary Development Equalization Grant	1,000	0	8,400
Total Revenues shares	1,000	0	8,400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	1,000	0	8,400

(ii) Details of Worplan Revenues and Expenditures

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0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
312103 Roads and Bridges	0	0	0	8,400	0	8,400
Total Cost of Output 75	0	0	0	8,400	0	8,400
Total Cost of Class of Output Capital Purchases	0	0	0	8,400	0	8,400
Total cost of District, Urban and Community Access Roads	0	0	0	8,400	0	8,400
Total cost of Roads and Engineering	0	0	0	8,400	0	8,400

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>	3,000	1,580	4,831
District Discretionary Development Equalization Grant	3,000	1,580	4,831
Total Revenues shares	3,000	1,580	4,831
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	3,000	500	4,831

(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						
221002 Workshops and Seminars	2,000	0	0	0	0	0
Total Cost of Output 0	2,000	0	0	0	0	0

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09814 Promotion of Community Based Management						
221002 Workshops and Seminars	1,000	0	0	0	0	0
Total Cost of Output 4	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,000	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098183 Borehole drilling and rehabilitation						
312104 Other Structures	0	0	0	4,831	0	4,831
Total Cost of Output 83	0	0	0	4,831	0	4,831
Total Cost of Class of Output Capital Purchases	0	0	0	4,831	0	4,831
Total cost of Rural Water Supply and Sanitation	0	0	0	4,831	0	4,831
Total cost of Water	3,000	0	0	4,831	0	4,831

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	22,900	26,700	6,500
District Discretionary Development Equalization Grant	22,900	26,700	6,500
Total Revenues shares	22,900	26,700	6,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	22,900	10,700	6,500

(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						
221002 Workshops and Seminars	3,500	0	0	0	0	0
227001 Travel inland	12,400	0	0	0	0	0
Total Cost of Output 0	15,900	0	0	0	0	0

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09833 Tree Planting and Afforestation						
211106 Emoluments paid to former Presidents / Vice Presidents	7,000	0	0	0	0	0
Total Cost of Output 3	7,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	22,900	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	6,500	0	6,500
Total Cost of Output 75	0	0	0	6,500	0	6,500
Total Cost of Class of Output Capital Purchases	0	0	0	6,500	0	6,500
Total cost of Natural Resources Management	0	0	0	6,500	0	6,500
Total cost of Natural Resources	22,900	0	0	6,500	0	6,500

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	300
Locally Raised Revenues	0	0	300
Development Revenues	9,800	11,100	10,300
District Discretionary Development Equalization Grant	9,800	11,100	10,300
Total Revenues shares	9,800	11,100	10,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	300
Development Expenditure			
Domestic Development	9,800	5,982	10,300
Donor Development	0	0	0
Total Expenditure	9,800	5,982	10,600

(ii) Details of Worplan Revenues and Expenditures

Vote:559 Kaabong 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						
221002 Workshops and Seminars	8,000	0	0	0	0	0
227001 Travel inland	1,800	0	0	0	0	0
Total Cost of Output 0	9,800	0	0	0	0	0
108117 Operation of the Community Based Services Department						
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
Total Cost of Output 17	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	9,800	0	300	0	0	300
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	10,300	0	10,300
312202 Machinery and Equipment	0	0	0	0	0	0
Total Cost of Output 75	0	0	0	10,300	0	10,300
Total Cost of Class of Output Capital Purchases	0	0	0	10,300	0	10,300
Total cost of Community Mobilisation and Empowerment	0	0	300	10,300	0	10,600
Total cost of Community Based Services	9,800	0	300	10,300	0	10,600

SubCounty/Town Council/Division: Karenga**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	8,744	3,261	3,665
District Unconditional Grant (Non-Wage)	1,389	2,111	3,065
Locally Raised Revenues	7,355	1,150	600
Development Revenues	1,517	9,978	4,135
District Discretionary Development Equalization Grant	1,517	9,978	4,135
Total Revenues shares	10,261	13,239	7,800

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,744	3,261	3,665
<i>Development Expenditure</i>			
Domestic Development	1,517	8,278	4,135
Donor Development	0	0	0
Total Expenditure	10,261	11,539	7,800

(ii) Details of Workplan Revenues and Expenditures

1281 Local Police and Prisons						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
12810 Non standard						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	600	0	0	0	0	0
221002 Workshops and Seminars	2,579	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	649	0	0	0	0	0
221017 Subscriptions	500	0	0	0	0	0
227001 Travel inland	4,517	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	416	0	0	0	0	0
Total Cost of Output 0	10,261	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	3,065	0	0	3,065
227004 Fuel, Lubricants and Oils	0	0	600	0	0	600
Total Cost of Output 4	0	0	3,665	0	0	3,665
Total Cost of Class of Output Higher LG Services	10,261	0	3,665	0	0	3,665

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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	4,135	0	4,135
Total Cost of Output 72	0	0	0	4,135	0	4,135
Total Cost of Class of Output Capital Purchases	0	0	0	4,135	0	4,135
Total cost of Local Police and Prisons	0	0	3,665	4,135	0	7,800
Total cost of Administration	10,261	0	3,665	4,135	0	7,800

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,235	3,414	3,100
District Unconditional Grant (Non-Wage)	957	330	700
Locally Raised Revenues	3,278	3,084	2,400
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	4,235	3,414	3,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,235	3,414	3,100
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,235	3,414	3,100

(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						
221007 Books, Periodicals & Newspapers	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,115	0	0	0	0	0
221014 Bank Charges and other Bank related costs	150	0	0	0	0	0
227001 Travel inland	1,538	0	0	0	0	0
Total Cost of Output 0	3,203	0	0	0	0	0
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	900	0	0	900
227001 Travel inland	0	0	700	0	0	700
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 2	0	0	2,600	0	0	2,600
14813 Budgeting and Planning Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
Total Cost of Output 3	0	0	500	0	0	500
14815 LG Accounting Services						
221007 Books, Periodicals & Newspapers	400	0	0	0	0	0
221014 Bank Charges and other Bank related costs	300	0	0	0	0	0
Total Cost of Output 5	700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,903	0	3,100	0	0	3,100
Total cost of Financial Management and Accountability(LG)	0	0	3,100	0	0	3,100
Total cost of Finance	3,903	0	3,100	0	0	3,100

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,431	7,674	11,015

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District Unconditional Grant (Non-Wage)	1,851	3,804	1,804
Locally Raised Revenues	7,580	3,869	9,210
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	9,431	7,674	11,015
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,431	7,674	11,015
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	9,431	7,674	11,015

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	9,431	0	0	0	0	0
Total Cost of Output 0	9,431	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	2,830	0	0	2,830
Total Cost of Output 1	0	0	2,830	0	0	2,830
13826 LG Political and executive oversight						
227001 Travel inland	0	0	1,805	0	0	1,805
Total Cost of Output 6	0	0	1,805	0	0	1,805
13827 Standing Committees Services						
211103 Allowances	0	0	6,380	0	0	6,380
Total Cost of Output 7	0	0	6,380	0	0	6,380
Total Cost of Class of Output Higher LG Services	9,431	0	11,015	0	0	11,015
Total cost of Local Statutory Bodies	0	0	11,015	0	0	11,015
Total cost of Statutory Bodies	9,431	0	11,015	0	0	11,015

Workplan : Production and Marketing

Vote:559 Kaabong District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	36,000	18,000	32,382
District Discretionary Development Equalization Grant	36,000	18,000	32,382
Total Revenues shares	36,000	18,000	32,382
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	36,000	18,000	32,382

(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						
224006 Agricultural Supplies	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
01810 Non standard						
312101 Non-Residential Buildings	30,000	0	0	0	0	0
Total Cost of Output 0	30,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	30,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0

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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						
312301 Cultivated Assets	0	0	0	10,000	0	10,000
Total Cost of Output 75	0	0	0	10,000	0	10,000
018282 Slaughter slab construction						
312101 Non-Residential Buildings	0	0	0	14,382	0	14,382
Total Cost of Output 82	0	0	0	14,382	0	14,382
018285 Crop marketing facility construction						
312101 Non-Residential Buildings	0	0	0	8,000	0	8,000
Total Cost of Output 85	0	0	0	8,000	0	8,000
Total Cost of Class of Output Capital Purchases	0	0	0	32,382	0	32,382
Total cost of District Production Services	0	0	0	32,382	0	32,382
Total cost of Production and Marketing	36,000	0	0	32,382	0	32,382

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,279	400	1,801
District Unconditional Grant (Non-Wage)	926	0	1,081
Locally Raised Revenues	2,353	400	720
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	3,279	400	1,801
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,279	400	1,801
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	3,279	400	1,801

(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						
221002 Workshops and Seminars	3,279	0	0	0	0	0
Total Cost of Output 0	3,279	0	0	0	0	0
08811 Public Health Promotion						
221002 Workshops and Seminars	0	0	1,801	0	0	1,801
Total Cost of Output 1	0	0	1,801	0	0	1,801
Total Cost of Class of Output Higher LG Services	3,279	0	1,801	0	0	1,801
Total cost of Primary Healthcare	0	0	1,801	0	0	1,801
Total cost of Health	3,279	0	1,801	0	0	1,801

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	9,120	522	2,440
District Unconditional Grant (Non-Wage)	1,572	250	1,590
Locally Raised Revenues	7,548	272	850
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	9,120	522	2,440
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,120	522	2,440
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	9,120	522	2,440

(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	9,120	0	0	0	0	0
Total Cost of Output 0	9,120	0	0	0	0	0
07812 Primary Teaching Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,590	0	0	1,590
227001 Travel inland	0	0	850	0	0	850
Total Cost of Output 2	0	0	2,440	0	0	2,440
Total Cost of Class of Output Higher LG Services	9,120	0	2,440	0	0	2,440
Total cost of Pre-Primary and Primary Education	0	0	2,440	0	0	2,440
Total cost of Education	9,120	0	2,440	0	0	2,440

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	745	0	720
District Unconditional Grant (Non-Wage)	745	0	0
Locally Raised Revenues	0	0	720
Development Revenues	342	0	8,902
District Discretionary Development Equalization Grant	342	0	8,902
Total Revenues shares	1,087	0	9,622
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	745	0	720

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Development Expenditure			
Domestic Development	342	0	8,902
Donor Development	0	0	0
Total Expenditure	1,087	0	9,622

(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						
221002 Workshops and Seminars	745	0	0	0	0	0
227001 Travel inland	342	0	0	0	0	0
Total Cost of Output 0	1,087	0	0	0	0	0
09832 Sector Capacity Development						
221002 Workshops and Seminars	342	0	0	0	0	0
227001 Travel inland	745	0	0	0	0	0
Total Cost of Output 2	1,087	0	0	0	0	0
09833 Tree Planting and Afforestation						
224006 Agricultural Supplies	0	0	720	0	0	720
Total Cost of Output 3	0	0	720	0	0	720
Total Cost of Class of Output Higher LG Services	2,174	0	720	0	0	720
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	402	0	402
314201 Materials and supplies	0	0	0	8,500	0	8,500
Total Cost of Output 75	0	0	0	8,902	0	8,902
Total Cost of Class of Output Capital Purchases	0	0	0	8,902	0	8,902
Total cost of Natural Resources Management	0	0	720	8,902	0	9,622
Total cost of Natural Resources	2,174	0	720	8,902	0	9,622

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			

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Recurrent Revenues	1,849	993	1,450
District Unconditional Grant (Non-Wage)	1,849	472	950
Locally Raised Revenues	0	521	500
Development Revenues	24,087	33,969	13,650
District Discretionary Development Equalization Grant	24,087	33,969	13,650
Total Revenues shares	25,936	34,962	15,100

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,849	0	1,450
Development Expenditure			
Domestic Development	24,087	800	13,650
Donor Development	0	0	0
Total Expenditure	25,936	800	15,100

(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	3,149	0	0	0	0	0
Total Cost of Output 0	3,149	0	0	0	0	0
10819 Support to Youth Councils						
221002 Workshops and Seminars	0	0	500	0	0	500
Total Cost of Output 9	0	0	500	0	0	500
108117 Operation of the Community Based Services Department						
221002 Workshops and Seminars	0	0	950	0	0	950
Total Cost of Output 17	0	0	950	0	0	950
Total Cost of Class of Output Higher LG Services	3,149	0	1,450	0	0	1,450
03 Capital Purchases						
10810 Non standard						
312202 Machinery and Equipment	22,787	0	0	0	0	0
Total Cost of Output 0	22,787	0	0	0	0	0

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108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	13,650	0	13,650
312202 Machinery and Equipment	0	0	0	0	0	0
Total Cost of Output 75	0	0	0	13,650	0	13,650
Total Cost of Class of Output Capital Purchases	22,787	0	0	13,650	0	13,650
Total cost of Community Mobilisation and Empowerment	0	0	1,450	13,650	0	15,100
Total cost of Community Based Services	25,936	0	1,450	13,650	0	15,100

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,064	2,430	5,764
District Unconditional Grant (Non-Wage)	3,464	1,930	3,184
Locally Raised Revenues	600	500	2,580
Development Revenues	16,073	22,966	1,299
District Discretionary Development Equalization Grant	16,073	22,966	1,299
Total Revenues shares	20,137	25,396	7,063
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,064	2,430	5,764
Development Expenditure			
Domestic Development	16,073	22,966	1,299
Donor Development	0	0	0
Total Expenditure	20,137	25,396	7,063

(ii) Details of Worplan Revenues and Expenditures

Vote:559 Kaabong District**FY 2018/19**

1281 Local Police and Prisons						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
12810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	19,137	0	0	0	0	0
Total Cost of Output 0	20,137	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
221002 Workshops and Seminars	0	0	5,764	0	0	5,764
Total Cost of Output 4	0	0	5,764	0	0	5,764
Total Cost of Class of Output Higher LG Services	20,137	0	5,764	0	0	5,764
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,299	0	1,299
Total Cost of Output 72	0	0	0	1,299	0	1,299
Total Cost of Class of Output Capital Purchases	0	0	0	1,299	0	1,299
Total cost of Local Police and Prisons	0	0	5,764	1,299	0	7,063
Total cost of Administration	20,137	0	5,764	1,299	0	7,063

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	744	937	1,779
District Unconditional Grant (Non-Wage)	644	493	779
Locally Raised Revenues	100	444	1,000
Development Revenues	2,744	4,021	0
District Discretionary Development Equalization Grant	2,744	4,021	0
Total Revenues shares	3,488	4,958	1,779

Vote:559 Kaabong District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	744	506	1,779
<i>Development Expenditure</i>			
Domestic Development	2,744	4,021	0
Donor Development	0	0	0
Total Expenditure	3,488	4,526	1,779

(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	700	0	0	0	0	0
227001 Travel inland	1,794	0	0	0	0	0
Total Cost of Output 0	2,494	0	0	0	0	0
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	200	0	0	200
Total Cost of Output 2	0	0	200	0	0	200
14813 Budgeting and Planning Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	578	0	0	578
Total Cost of Output 3	0	0	578	0	0	578
14814 LG Expenditure management Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
Total Cost of Output 4	0	0	500	0	0	500
14815 LG Accounting Services						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	107	0	0	0	0	0

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227001 Travel inland	0	0	501	0	0	501
Total Cost of Output 5	107	0	501	0	0	501
Total Cost of Class of Output Higher LG Services	2,601	0	1,779	0	0	1,779
Total cost of Financial Management and Accountability(LG)	0	0	1,779	0	0	1,779
Total cost of Finance	2,601	0	1,779	0	0	1,779

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,834	7,490	7,628
District Unconditional Grant (Non-Wage)	5,909	5,090	6,078
Locally Raised Revenues	925	2,400	1,550
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	6,834	7,490	7,628
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,834	7,490	7,628
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,834	7,490	7,628

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	6,834	0	0	0	0	0
Total Cost of Output 0	6,834	0	0	0	0	0

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13821 LG Council Administration services						
211103 Allowances	0	0	3,870	0	0	3,870
Total Cost of Output 1	0	0	3,870	0	0	3,870
13826 LG Political and executive oversight						
227001 Travel inland	0	0	2,203	0	0	2,203
Total Cost of Output 6	0	0	2,203	0	0	2,203
13827 Standing Committees Services						
211103 Allowances	0	0	1,555	0	0	1,555
Total Cost of Output 7	0	0	1,555	0	0	1,555
Total Cost of Class of Output Higher LG Services	6,834	0	7,628	0	0	7,628
Total cost of Local Statutory Bodies	0	0	7,628	0	0	7,628
Total cost of Statutory Bodies	6,834	0	7,628	0	0	7,628

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	20,400	10,577	32,329
District Discretionary Development Equalization Grant	20,400	10,577	32,329
Total Revenues shares	20,400	10,577	32,329
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	20,400	0	32,329

(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						
221002 Workshops and Seminars	2,800	0	0	0	0	0
224006 Agricultural Supplies	15,500	0	0	0	0	0

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227001 Travel inland	2,100	0	0	0	0	0
Total Cost of Output 0	20,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	20,400	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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
312301 Cultivated Assets	0	0	0	19,000	0	19,000
Total Cost of Output 75	0	0	0	19,000	0	19,000
018282 Slaughter slab construction						
312101 Non-Residential Buildings	0	0	0	13,329	0	13,329
Total Cost of Output 82	0	0	0	13,329	0	13,329
Total Cost of Class of Output Capital Purchases	0	0	0	32,329	0	32,329
Total cost of District Production Services	0	0	0	32,329	0	32,329
Total cost of Production and Marketing	20,400	0	0	32,329	0	32,329

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	3,500	4,100	0
District Discretionary Development Equalization Grant	3,500	4,100	0
Total Revenues shares	3,500	4,100	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	3,500	1,400	0

(ii) Details of Worplan Revenues and Expenditures

Vote:559 Kaabong District**FY 2018/19**

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088182 Maternity Ward Construction and Rehabilitation						
312101 Non-Residential Buildings	1,000	0	0	0	0	0
Total Cost of Output 82	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	1,000	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	1,000	0	0	0	0	0

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	1,250
Locally Raised Revenues	0	0	1,250
Development Revenues	3,200	3,200	0
District Discretionary Development Equalization Grant	3,200	3,200	0
Total Revenues shares	3,200	3,200	1,250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,250
Development Expenditure			
Domestic Development	3,200	3,021	0
Donor Development	0	0	0
Total Expenditure	3,200	3,021	1,250

(ii) Details of Worplan Revenues and Expenditures

Vote:559 Kaabong District**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
221007 Books, Periodicals & Newspapers	700	0	0	0	0	0
Total Cost of Output 0	700	0	0	0	0	0
07812 Primary Teaching Services						
221011 Printing, Stationery, Photocopying and Binding	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	700	0	1,250	0	0	1,250
Total cost of Pre-Primary and Primary Education	0	0	1,250	0	0	1,250
Total cost of Education	700	0	1,250	0	0	1,250

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	0
No Data Found			
Development Revenues	0	0	12,266
District Discretionary Development Equalization Grant	0	0	12,266
Total Revenues shares	0	0	12,266
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	12,266

(ii) Details of Worplan Revenues and Expenditures

Vote:559 Kaabong District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
312103 Roads and Bridges	0	0	0	12,266	0	12,266
Total Cost of Output 75	0	0	0	12,266	0	12,266
Total Cost of Class of Output Capital Purchases	0	0	0	12,266	0	12,266
Total cost of District, Urban and Community Access Roads	0	0	0	12,266	0	12,266
Total cost of Roads and Engineering	0	0	0	12,266	0	12,266

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>	1,800	2,400	0
District Discretionary Development Equalization Grant	1,800	2,400	0
Total Revenues shares	1,800	2,400	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	1,800	1,290	0

(ii) Details of Worplan Revenues and Expenditures

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09812 Supervision, monitoring and coordination						
221002 Workshops and Seminars	300	0	0	0	0	0
Total Cost of Output 2	300	0	0	0	0	0

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09814 Promotion of Community Based Management						
221002 Workshops and Seminars	900	0	0	0	0	0
Total Cost of Output 4	900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,200	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098183 Borehole drilling and rehabilitation						
312101 Non-Residential Buildings	600	0	0	0	0	0
Total Cost of Output 83	600	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	600	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0
Total cost of Water	1,800	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	10,800	8,800	8,550
District Discretionary Development Equalization Grant	10,800	8,800	8,550
Total Revenues shares	10,800	8,800	8,550
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	10,800	2,700	8,550

(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	800	0	0	0	0	0
Total Cost of Output 0	800	0	0	0	0	0

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09832 Sector Capacity Development						
221002 Workshops and Seminars	1,500	0	0	0	0	0
227001 Travel inland	8,500	0	0	0	0	0
Total Cost of Output 2	10,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	10,800	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	800	0	800
311101 Land	0	0	0	1,500	0	1,500
314201 Materials and supplies	0	0	0	6,250	0	6,250
Total Cost of Output 75	0	0	0	8,550	0	8,550
Total Cost of Class of Output Capital Purchases	0	0	0	8,550	0	8,550
Total cost of Natural Resources Management	0	0	0	8,550	0	8,550
Total cost of Natural Resources	10,800	0	0	8,550	0	8,550

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	9,030	10,463	10,500
District Discretionary Development Equalization Grant	9,030	10,463	10,500
Total Revenues shares	9,030	10,463	10,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	9,030	2,185	10,500

(ii) Details of Worplan Revenues and Expenditures

Vote:559 Kaabong District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
227001 Travel inland	3,330	0	0	0	0	0
282101 Donations	6,700	0	0	0	0	0
Total Cost of Output 0	10,030	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	10,030	0	0	0	0	0
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	3,000	0	3,000
312301 Cultivated Assets	0	0	0	7,500	0	7,500
Total Cost of Output 75	0	0	0	10,500	0	10,500
Total Cost of Class of Output Capital Purchases	0	0	0	10,500	0	10,500
Total cost of Community Mobilisation and Empowerment	0	0	0	10,500	0	10,500
Total cost of Community Based Services	10,030	0	0	10,500	0	10,500

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,420	4,163	7,537
District Unconditional Grant (Non-Wage)	2,420	4,163	3,808
Locally Raised Revenues	0	0	3,729
Development Revenues	6,751	6,924	4,126
District Discretionary Development Equalization Grant	6,751	6,924	4,126
Total Revenues shares	9,171	11,087	11,663
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	2,420	4,163	7,537
Development Expenditure			
Domestic Development	6,751	6,924	4,126
Donor Development	0	0	0
Total Expenditure	9,171	11,087	11,663

(ii) Details of Worplan Revenues and Expenditures**1281 Local Police and Prisons**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
12810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	420	0	0	0	0	0
227001 Travel inland	8,751	0	0	0	0	0
Total Cost of Output 0	9,171	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
221002 Workshops and Seminars	0	0	7,537	0	0	7,537
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 4	0	0	7,537	0	0	7,537
Total Cost of Class of Output Higher LG Services	9,171	0	7,537	0	0	7,537
03 Capital Purchases						
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,126	0	4,126
Total Cost of Output 72	0	0	0	4,126	0	4,126
Total Cost of Class of Output Capital Purchases	0	0	0	4,126	0	4,126
Total cost of Local Police and Prisons	0	0	7,537	4,126	0	11,663
Total cost of Administration	9,171	0	7,537	4,126	0	11,663

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	792	829	2,147
District Unconditional Grant (Non-Wage)	792	829	1,950

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Locally Raised Revenues	0	0	197
Development Revenues	4,600	6,410	2,018
District Discretionary Development Equalization Grant	4,600	6,410	2,018
Total Revenues shares	5,392	7,239	4,165
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	792	829	2,147
Development Expenditure			
Domestic Development	4,600	6,410	2,018
Donor Development	0	0	0
Total Expenditure	5,392	7,239	4,165

(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	1,700	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	400	0	0	0	0	0
227001 Travel inland	792	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 0	5,392	0	0	0	0	0
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	825	0	0	825
Total Cost of Output 2	0	0	825	0	0	825
14813 Budgeting and Planning Services						
211103 Allowances	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	125	0	0	125
Total Cost of Output 3	0	0	625	0	0	625

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14815 LG Accounting Services						
227001 Travel inland	0	0	697	0	0	697
Total Cost of Output 5	0	0	697	0	0	697
Total Cost of Class of Output Higher LG Services	5,392	0	2,147	0	0	2,147
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
314203 Finished goods	0	0	0	2,018	0	2,018
Total Cost of Output 72	0	0	0	2,018	0	2,018
Total Cost of Class of Output Capital Purchases	0	0	0	2,018	0	2,018
Total cost of Financial Management and Accountability(LG)	0	0	2,147	2,018	0	4,165
Total cost of Finance	5,392	0	2,147	2,018	0	4,165

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	10,159	4,357	7,136
District Unconditional Grant (Non-Wage)	9,184	4,357	6,689
Locally Raised Revenues	975	0	447
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	10,159	4,357	7,136
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,159	4,357	7,136
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	10,159	4,357	7,136

(ii) Details of Worplan Revenues and Expenditures

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1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	10,159	0	0	0	0	0
Total Cost of Output 0	10,159	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	4,580	0	0	4,580
Total Cost of Output 1	0	0	4,580	0	0	4,580
13826 LG Political and executive oversight						
227001 Travel inland	0	0	1,598	0	0	1,598
Total Cost of Output 6	0	0	1,598	0	0	1,598
13827 Standing Committees Services						
211103 Allowances	0	0	958	0	0	958
Total Cost of Output 7	0	0	958	0	0	958
Total Cost of Class of Output Higher LG Services	10,159	0	7,136	0	0	7,136
Total cost of Local Statutory Bodies	0	0	7,136	0	0	7,136
Total cost of Statutory Bodies	10,159	0	7,136	0	0	7,136

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	53,520	50,877	32,247
District Discretionary Development Equalization Grant	53,520	50,877	32,247
Total Revenues shares	53,520	50,877	32,247
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	53,520	26,475	32,247

(ii) Details of Workplan Revenues and Expenditures

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0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01810 Non standard						
221002 Workshops and Seminars	1,000	0	0	0	0	0
224001 Medical and Agricultural supplies	3,820	0	0	0	0	0
224006 Agricultural Supplies	7,200	0	0	0	0	0
227001 Travel inland	500	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
Total Cost of Output 0	13,520	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	13,520	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
01810 Non standard						
312101 Non-Residential Buildings	40,000	0	0	0	0	0
Total Cost of Output 0	40,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	40,000	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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
312301 Cultivated Assets	0	0	0	14,000	0	14,000
Total Cost of Output 75	0	0	0	14,000	0	14,000
018285 Crop marketing facility construction						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,000	0	2,000
312101 Non-Residential Buildings	0	0	0	16,247	0	16,247
Total Cost of Output 85	0	0	0	18,247	0	18,247
Total Cost of Class of Output Capital Purchases	0	0	0	32,247	0	32,247
Total cost of District Production Services	0	0	0	32,247	0	32,247
Total cost of Production and Marketing	53,520	0	0	32,247	0	32,247

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

Vote:559 Kaabong 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	1,550
Locally Raised Revenues	0	0	1,550
<i>Development Revenues</i>	2,200	2,370	0
District Discretionary Development Equalization Grant	2,200	2,370	0
Total Revenues shares	2,200	2,370	1,550
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	2,200	0	0
Donor Development	0	0	0
Total Expenditure	2,200	0	1,550

(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						
221002 Workshops and Seminars	0	0	1,550	0	0	1,550
Total Cost of Output 1	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
Total cost of Primary Healthcare	0	0	1,550	0	0	1,550
Total cost of Health	0	0	1,550	0	0	1,550

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

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

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Recurrent Revenues	0	0	1,050
District Unconditional Grant (Non-Wage)	0	0	450
Locally Raised Revenues	0	0	600
Development Revenues	1,500	2,300	0
District Discretionary Development Equalization Grant	1,500	2,300	0
Total Revenues shares	1,500	2,300	1,050

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

Wage	0	0	0
Non Wage	0	0	1,050

Development Expenditure

Domestic Development	1,500	1,400	0
Donor Development	0	0	0
Total Expenditure	1,500	1,400	1,050

(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	1,500	0	0	0	0	0
Total Cost of Output 0	1,500	0	0	0	0	0
07812 Primary Teaching Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	450	0	0	450
227001 Travel inland	0	0	600	0	0	600
Total Cost of Output 2	0	0	1,050	0	0	1,050
Total Cost of Class of Output Higher LG Services	1,500	0	1,050	0	0	1,050
Total cost of Pre-Primary and Primary Education	0	0	1,050	0	0	1,050
Total cost of Education	1,500	0	1,050	0	0	1,050

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

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	3,298	3,200	3,200
District Discretionary Development Equalization Grant	3,298	3,200	3,200
Total Revenues shares	3,298	3,200	3,200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	3,298	3,200	3,200

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
312103 Roads and Bridges	3,298	0	0	0	0	0
Total Cost of Output 0	3,298	0	0	0	0	0
048175 Non Standard Service Delivery Capital						
312103 Roads and Bridges	0	0	0	3,200	0	3,200
Total Cost of Output 75	0	0	0	3,200	0	3,200
Total Cost of Class of Output Capital Purchases	3,298	0	0	3,200	0	3,200
Total cost of District, Urban and Community Access Roads	0	0	0	3,200	0	3,200
Total cost of Roads and Engineering	3,298	0	0	3,200	0	3,200

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
Locally Raised Revenues	0	0	0

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<i>Development Revenues</i>	3,800	8,900	24,774
District Discretionary Development Equalization Grant	3,800	8,900	24,774
Total Revenues shares	3,800	8,900	24,774
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	3,800	1,500	24,774
Donor Development	0	0	0
Total Expenditure	3,800	1,500	24,774

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09812 Supervision, monitoring and coordination						
221002 Workshops and Seminars	950	0	0	0	0	0
Total Cost of Output 2	950	0	0	0	0	0
09814 Promotion of Community Based Management						
221002 Workshops and Seminars	1,200	0	0	0	0	0
Total Cost of Output 4	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,150	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098183 Borehole drilling and rehabilitation						
312104 Other Structures	1,650	0	0	24,774	0	24,774
Total Cost of Output 83	1,650	0	0	24,774	0	24,774
Total Cost of Class of Output Capital Purchases	1,650	0	0	24,774	0	24,774
Total cost of Rural Water Supply and Sanitation	0	0	0	24,774	0	24,774
Total cost of Water	3,800	0	0	24,774	0	24,774

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

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	16,121	12,400	2,000
District Discretionary Development Equalization Grant	16,121	12,400	2,000
Total Revenues shares	16,121	12,400	2,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	16,121	6,500	2,000

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
211104 Statutory salaries	10,000	0	0	0	0	0
Total Cost of Output 0	10,000	0	0	0	0	0
09832 Sector Capacity Development						
221002 Workshops and Seminars	1,121	0	0	0	0	0
227001 Travel inland	5,000	0	0	0	0	0
Total Cost of Output 2	6,121	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	16,121	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,000	0	2,000
Total Cost of Output 75	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 Natural Resources Management	0	0	0	2,000	0	2,000
Total cost of Natural Resources	16,121	0	0	2,000	0	2,000

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

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,556	1,115	29,970
District Unconditional Grant (Non-Wage)	1,556	1,115	970
Locally Raised Revenues	29,000	0	29,000
Development Revenues	6,000	4,410	23,014
District Discretionary Development Equalization Grant	6,000	4,410	23,014
Locally Raised Revenues	0	0	0
Total Revenues shares	36,556	5,525	52,984
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,556	210	29,970
Development Expenditure			
Domestic Development	6,000	2,910	23,014
Donor Development	0	0	0
Total Expenditure	36,556	3,120	52,984

(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						
221002 Workshops and Seminars	5,656	0	0	0	0	0
227001 Travel inland	1,900	0	0	0	0	0
282101 Donations	29,000	0	0	0	0	0
Total Cost of Output 0	36,556	0	0	0	0	0
108117 Operation of the Community Based Services Department						
221002 Workshops and Seminars	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
228001 Maintenance - Civil	0	0	29,970	0	0	29,970
Total Cost of Output 17	0	0	29,970	0	0	29,970
Total Cost of Class of Output Higher LG Services	36,556	0	29,970	0	0	29,970

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	20,014	0	20,014
312211 Office Equipment	0	0	0	0	0	0
Total Cost of Output 72	0	0	0	20,014	0	20,014
108175 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	0	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0
314201 Materials and supplies	0	0	0	3,000	0	3,000
Total Cost of Output 75	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	0	23,014	0	23,014
Total cost of Community Mobilisation and Empowerment	0	0	29,970	23,014	0	52,984
Total cost of Community Based Services	36,556	0	29,970	23,014	0	52,984

SubCounty/Town Council/Division: Kaabong West**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	7,360	3,376	4,900
District Unconditional Grant (Non-Wage)	6,800	3,376	4,300
Locally Raised Revenues	560	0	600
Development Revenues	2,844	11,797	1,730
District Discretionary Development Equalization Grant	2,844	11,797	1,730
Total Revenues shares	10,204	15,173	6,630
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,360	3,076	4,900
Development Expenditure			
Domestic Development	2,844	11,797	1,730

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Donor Development	0	0	0
Total Expenditure	10,204	14,873	6,630

(ii) Details of Worplan Revenues and Expenditures**1281 Local Police and Prisons**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
12810 Non standard						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	840	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	496	0	0	0	0	0
227001 Travel inland	6,667	0	0	0	0	0
228001 Maintenance - Civil	1,001	0	0	0	0	0
Total Cost of Output 0	10,204	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	4,900	0	0	4,900
Total Cost of Output 4	0	0	4,900	0	0	4,900
Total Cost of Class of Output Higher LG Services	10,204	0	4,900	0	0	4,900
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,730	0	1,730
Total Cost of Output 72	0	0	0	1,730	0	1,730
Total Cost of Class of Output Capital Purchases	0	0	0	1,730	0	1,730
Total cost of Local Police and Prisons	0	0	4,900	1,730	0	6,630
Total cost of Administration	10,204	0	4,900	1,730	0	6,630

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	3,788	1,000	2,858
District Unconditional Grant (Non-Wage)	3,288	1,000	2,358

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Locally Raised Revenues	500	0	500
Development Revenues	2,070	2,950	0
District Discretionary Development Equalization Grant	2,070	2,950	0
Total Revenues shares	5,858	3,950	2,858
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,788	1,000	2,858
Development Expenditure			
Domestic Development	2,070	2,950	0
Donor Development	0	0	0
Total Expenditure	5,858	3,950	2,858

(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	499	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0	0	0	0
221012 Small Office Equipment	346	0	0	0	0	0
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
227001 Travel inland	943	0	0	0	0	0
227004 Fuel, Lubricants and Oils	870	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0	0	0	0
Total Cost of Output 0	5,858	0	0	0	0	0
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 2	0	0	200	0	0	200
14813 Budgeting and Planning Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
Total Cost of Output 3	0	0	500	0	0	500
14814 LG Expenditure management Services						
221007 Books, Periodicals & Newspapers	0	0	558	0	0	558
Total Cost of Output 4	0	0	558	0	0	558
14815 LG Accounting Services						
227001 Travel inland	0	0	1,600	0	0	1,600
Total Cost of Output 5	0	0	1,600	0	0	1,600
Total Cost of Class of Output Higher LG Services	5,858	0	2,858	0	0	2,858
Total cost of Financial Management and Accountability(LG)	0	0	2,858	0	0	2,858
Total cost of Finance	5,858	0	2,858	0	0	2,858

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	5,191	5,242	5,567
District Unconditional Grant (Non-Wage)	2,644	5,242	2,960
Locally Raised Revenues	2,547	0	2,607
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,191	5,242	5,567
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,191	5,242	5,567
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,191	5,242	5,567

Vote:559 Kaabong District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	5,190	0	0	0	0	0
Total Cost of Output 0	5,190	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	2,790	0	0	2,790
Total Cost of Output 1	0	0	2,790	0	0	2,790
13826 LG Political and executive oversight						
211103 Allowances	0	0	170	0	0	170
227001 Travel inland	0	0	1,467	0	0	1,467
Total Cost of Output 6	0	0	1,637	0	0	1,637
13827 Standing Committees Services						
211103 Allowances	0	0	1,140	0	0	1,140
Total Cost of Output 7	0	0	1,140	0	0	1,140
Total Cost of Class of Output Higher LG Services	5,190	0	5,567	0	0	5,567
Total cost of Local Statutory Bodies	0	0	5,567	0	0	5,567
Total cost of Statutory Bodies	5,190	0	5,567	0	0	5,567

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	500
District Unconditional Grant (Non-Wage)	0	0	500
Development Revenues	57,750	45,570	50,150
District Discretionary Development Equalization Grant	57,750	45,570	50,150
Total Revenues shares	57,750	45,570	50,650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	500
Development Expenditure			
Domestic Development	57,750	24,252	50,150
Donor Development	0	0	0
Total Expenditure	57,750	24,252	50,650

(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						
221002 Workshops and Seminars	5,000	0	0	0	0	0
224001 Medical and Agricultural supplies	4,750	0	0	0	0	0
224006 Agricultural Supplies	16,500	0	0	0	0	0
Total Cost of Output 0	26,250	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	26,250	0	0	0	0	0
03 Capital Purchases						
01810 Non standard						
312101 Non-Residential Buildings	30,000	0	0	0	0	0
Total Cost of Output 0	30,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	30,000	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
01822 Cross cutting Training (Development Centres)						
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 2	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	500	0	0	500
03 Capital Purchases						
018275 Non Standard Service Delivery Capital						
312301 Cultivated Assets	0	0	0	16,000	0	16,000
Total Cost of Output 75	0	0	0	16,000	0	16,000

Vote:559 Kaabong District**FY 2018/19**

018282 Slaughter slab construction						
312101 Non-Residential Buildings	0	0	0	13,150	0	13,150
Total Cost of Output 82	0	0	0	13,150	0	13,150
018285 Crop marketing facility construction						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,000	0	2,000
312101 Non-Residential Buildings	0	0	0	10,000	0	10,000
314202 Work in progress	0	0	0	9,000	0	9,000
Total Cost of Output 85	0	0	0	21,000	0	21,000
Total Cost of Class of Output Capital Purchases	0	0	0	50,150	0	50,150
Total cost of District Production Services	0	0	500	50,150	0	50,650
Total cost of Production and Marketing	56,250	0	500	50,150	0	50,650

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

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

(ii) Details of Worplan Revenues and Expenditures

Vote:559 Kaabong 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						
221002 Workshops and Seminars	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	692	300	300
District Unconditional Grant (Non-Wage)	492	300	300
Locally Raised Revenues	200	0	0
Development Revenues	1,230	2,460	0
District Discretionary Development Equalization Grant	1,230	2,460	0
Total Revenues shares	1,922	2,760	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	692	300	300
Development Expenditure			
Domestic Development	1,230	0	0
Donor Development	0	0	0
Total Expenditure	1,922	300	300

(ii) Details of Worplan Revenues and Expenditures

Vote:559 Kaabong District**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227001 Travel inland	492	0	0	0	0	0
Total Cost of Output 0	692	0	0	0	0	0
07812 Primary Teaching Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
Total Cost of Output 2	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	692	0	300	0	0	300
Total cost of Pre-Primary and Primary Education	0	0	300	0	0	300
Total cost of Education	692	0	300	0	0	300

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

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

(ii) Details of Worplan Revenues and Expenditures

Vote:559 Kaabong 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						
227004 Fuel, Lubricants and Oils	2,900	0	0	0	0	0
Total Cost of Output 0	2,900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,900	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
312103 Roads and Bridges	9,000	0	0	0	0	0
Total Cost of Output 0	9,000	0	0	0	0	0
048175 Non Standard Service Delivery Capital						
312103 Roads and Bridges	0	0	0	8,000	0	8,000
Total Cost of Output 75	0	0	0	8,000	0	8,000
Total Cost of Class of Output Capital Purchases	9,000	0	0	8,000	0	8,000
Total cost of District, Urban and Community Access Roads	0	0	0	8,000	0	8,000
Total cost of Roads and Engineering	11,900	0	0	8,000	0	8,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	3,800	3,500	8,204
District Discretionary Development Equalization Grant	3,800	3,500	8,204
Total Revenues shares	3,800	3,500	8,204
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	3,800	1,500	8,204

(ii) Details of Worplan Revenues and Expenditures

Vote:559 Kaabong District**FY 2018/19**

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09810 Non standard						
228001 Maintenance - Civil	900	0	0	0	0	0
Total Cost of Output 0	900	0	0	0	0	0
09812 Supervision, monitoring and coordination						
227001 Travel inland	600	0	0	0	0	0
Total Cost of Output 2	600	0	0	0	0	0
09814 Promotion of Community Based Management						
221002 Workshops and Seminars	1,500	0	0	0	0	0
Total Cost of Output 4	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,000	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,000	0	1,000
Total Cost of Output 75	0	0	0	1,000	0	1,000
098183 Borehole drilling and rehabilitation						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
312104 Other Structures	800	0	0	7,204	0	7,204
Total Cost of Output 83	800	0	0	7,204	0	7,204
Total Cost of Class of Output Capital Purchases	800	0	0	8,204	0	8,204
Total cost of Rural Water Supply and Sanitation	0	0	0	8,204	0	8,204
Total cost of Water	3,800	0	0	8,204	0	8,204

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	4,733	3,612	8,750

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District Discretionary Development Equalization Grant	4,733	3,612	8,750
Total Revenues shares	4,733	3,612	8,750
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	4,733	720	8,750

(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						
221002 Workshops and Seminars	2,250	0	0	0	0	0
227001 Travel inland	2,483	0	0	0	0	0
Total Cost of Output 0	4,733	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,733	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,750	0	2,750
311101 Land	0	0	0	1,000	0	1,000
314201 Materials and supplies	0	0	0	5,000	0	5,000
Total Cost of Output 75	0	0	0	8,750	0	8,750
Total Cost of Class of Output Capital Purchases	0	0	0	8,750	0	8,750
Total cost of Natural Resources Management	0	0	0	8,750	0	8,750
Total cost of Natural Resources	4,733	0	0	8,750	0	8,750

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	300	0	2,640
District Unconditional Grant (Non-Wage)	0	0	2,240
Locally Raised Revenues	300	0	400
Development Revenues	19,763	22,300	9,650

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District Discretionary Development Equalization Grant	19,763	22,300	9,650
Total Revenues shares	20,063	22,300	12,290
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	0	2,640
<i>Development Expenditure</i>			
Domestic Development	19,763	11,450	9,650
Donor Development	0	0	0
Total Expenditure	20,063	11,450	12,290

(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						
221002 Workshops and Seminars	14,063	0	0	0	0	0
282101 Donations	6,000	0	0	0	0	0
Total Cost of Output 0	20,063	0	0	0	0	0
10818 Children and Youth Services						
221002 Workshops and Seminars	0	0	340	0	0	340
Total Cost of Output 8	0	0	340	0	0	340
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	2,100	0	0	2,100
227004 Fuel, Lubricants and Oils	0	0	200	0	0	200
Total Cost of Output 17	0	0	2,300	0	0	2,300
Total Cost of Class of Output Higher LG Services	20,063	0	2,640	0	0	2,640
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	9,650	0	9,650

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312301 Cultivated Assets	0	0	0	0	0	0
Total Cost of Output 75	0	0	0	9,650	0	9,650
Total Cost of Class of Output Capital Purchases	0	0	0	9,650	0	9,650
Total cost of Community Mobilisation and Empowerment	0	0	2,640	9,650	0	12,290
Total cost of Community Based Services	20,063	0	2,640	9,650	0	12,290

SubCounty/Town Council/Division: Sidok**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	3,580	3,760	3,800
District Unconditional Grant (Non-Wage)	3,080	2,300	2,200
Locally Raised Revenues	500	1,460	1,600
Development Revenues	1,281	4,600	868
District Discretionary Development Equalization Grant	1,281	4,600	868
Total Revenues shares	4,861	8,360	4,668
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,580	3,760	3,800
Development Expenditure			
Domestic Development	1,281	4,600	868
Donor Development	0	0	0
Total Expenditure	4,861	8,360	4,668

(ii) Details of Worplan Revenues and Expenditures

Vote:559 Kaabong District**FY 2018/19**

1281 Local Police and Prisons						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
12810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	780	0	0	0	0	0
221012 Small Office Equipment	1,281	0	0	0	0	0
227001 Travel inland	2,800	0	0	0	0	0
Total Cost of Output 0	4,861	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	3,800	0	0	3,800
Total Cost of Output 4	0	0	3,800	0	0	3,800
Total Cost of Class of Output Higher LG Services	4,861	0	3,800	0	0	3,800
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	868	0	868
Total Cost of Output 72	0	0	0	868	0	868
Total Cost of Class of Output Capital Purchases	0	0	0	868	0	868
Total cost of Local Police and Prisons	0	0	3,800	868	0	4,668
Total cost of Administration	4,861	0	3,800	868	0	4,668

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	1,064	1,607	3,023
District Unconditional Grant (Non-Wage)	225	617	2,023
Locally Raised Revenues	839	990	1,000
Development Revenues	3,462	4,291	0
District Discretionary Development Equalization Grant	3,462	4,291	0
Total Revenues shares	4,526	5,898	3,023

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,064	1,607	3,023
<i>Development Expenditure</i>			
Domestic Development	3,462	4,291	0
Donor Development	0	0	0
Total Expenditure	4,526	5,898	3,023

(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	2,100	0	0	0	0	0
221007 Books, Periodicals & Newspapers	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	264	0	0	0	0	0
227001 Travel inland	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	562	0	0	0	0	0
Total Cost of Output 0	4,526	0	0	0	0	0
14812 Revenue Management and Collection Services						
221007 Books, Periodicals & Newspapers	0	0	500	0	0	500
Total Cost of Output 2	0	0	500	0	0	500
14813 Budgeting and Planning Services						
221002 Workshops and Seminars	0	0	500	0	0	500
Total Cost of Output 3	0	0	500	0	0	500
14814 LG Expenditure management Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	400	0	0	400
226002 Licenses	0	0	0	0	0	0
Total Cost of Output 4	0	0	1,400	0	0	1,400

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14815 LG Accounting Services						
221008 Computer supplies and Information Technology (IT)	0	0	150	0	0	150
Total Cost of Output 5	0	0	150	0	0	150
14818 Sector Management and Monitoring						
211103 Allowances	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	473	0	0	473
Total Cost of Output 8	0	0	473	0	0	473
Total Cost of Class of Output Higher LG Services	4,526	0	3,023	0	0	3,023
Total cost of Financial Management and Accountability(LG)	0	0	3,023	0	0	3,023
Total cost of Finance	4,526	0	3,023	0	0	3,023

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	4,225	4,022	4,000
District Unconditional Grant (Non-Wage)	3,725	2,355	2,500
Locally Raised Revenues	500	1,667	1,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,225	4,022	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,225	2,732	4,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,225	2,732	4,000

(ii) Details of Worplan Revenues and Expenditures

Vote:559 Kaabong 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						
211103 Allowances	4,225	0	0	0	0	0
Total Cost of Output 0	4,225	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	1,600	0	0	1,600
Total Cost of Output 1	0	0	1,600	0	0	1,600
13826 LG Political and executive oversight						
211103 Allowances	0	0	2	0	0	2
227001 Travel inland	0	0	1,798	0	0	1,798
Total Cost of Output 6	0	0	1,800	0	0	1,800
13827 Standing Committees Services						
211103 Allowances	0	0	600	0	0	600
Total Cost of Output 7	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	4,225	0	4,000	0	0	4,000
Total cost of Local Statutory Bodies	0	0	4,000	0	0	4,000
Total cost of Statutory Bodies	4,225	0	4,000	0	0	4,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	10,086	9,486	18,795
District Discretionary Development Equalization Grant	10,086	9,486	18,795
Total Revenues shares	10,086	9,486	18,795
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	10,086	1,724	18,795

(ii) Details of Worplan Revenues and Expenditures

Vote:559 Kaabong District**FY 2018/19**

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01810 Non standard						
224006 Agricultural Supplies	6,086	0	0	0	0	0
227001 Travel inland	4,000	0	0	0	0	0
Total Cost of Output 0	10,086	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	10,086	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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,295	0	1,295
312301 Cultivated Assets	0	0	0	4,000	0	4,000
Total Cost of Output 75	0	0	0	5,295	0	5,295
018282 Slaughter slab construction						
312101 Non-Residential Buildings	0	0	0	13,500	0	13,500
Total Cost of Output 82	0	0	0	13,500	0	13,500
Total Cost of Class of Output Capital Purchases	0	0	0	18,795	0	18,795
Total cost of District Production Services	0	0	0	18,795	0	18,795
Total cost of Production and Marketing	10,086	0	0	18,795	0	18,795

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	4,295	3,896	0

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District Discretionary Development Equalization Grant	4,295	3,896	0
Total Revenues shares	4,295	3,896	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	4,295	2,592	0

(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						
221002 Workshops and Seminars	3,000	0	0	0	0	0
Total Cost of Output 0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,000	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	3,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	400	500
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	600	400	300
Development Revenues	1,396	2,792	0
District Discretionary Development Equalization Grant	1,396	2,792	0
Total Revenues shares	1,996	3,192	500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	0	500
<i>Development Expenditure</i>			

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Domestic Development	1,396	2,792	0
Donor Development	0	0	0
Total Expenditure	1,996	2,792	500

(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	600	0	0	0	0	0
Total Cost of Output 0	600	0	0	0	0	0
07812 Primary Teaching Services						
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 2	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	600	0	500	0	0	500
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	1,396	0	0	0	0	0
Total Cost of Output 81	1,396	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	1,396	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	500	0	0	500
Total cost of Education	1,996	0	500	0	0	500

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	6,065	5,100	4,254
District Discretionary Development Equalization Grant	6,065	5,100	4,254
Total Revenues shares	6,065	5,100	4,254

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	6,065	2,500	4,254

(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	6,065	0	0	0	0	0
Total Cost of Output 0	6,065	0	0	0	0	0
048175 Non Standard Service Delivery Capital						
312103 Roads and Bridges	0	0	0	4,254	0	4,254
Total Cost of Output 75	0	0	0	4,254	0	4,254
Total Cost of Class of Output Capital Purchases	6,065	0	0	4,254	0	4,254
Total cost of District, Urban and Community Access Roads	0	0	0	4,254	0	4,254
Total cost of Roads and Engineering	6,065	0	0	4,254	0	4,254

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>	3,000	2,000	3,403
District Discretionary Development Equalization Grant	3,000	2,000	3,403
Total Revenues shares	3,000	2,000	3,403
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	3,000	1,700	3,403

(ii) Details of Worplan Revenues and Expenditures

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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						
221002 Workshops and Seminars	400	0	0	0	0	0
Total Cost of Output 0	400	0	0	0	0	0
09814 Promotion of Community Based Management						
221002 Workshops and Seminars	600	0	0	0	0	0
Total Cost of Output 4	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,000	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098175 Non Standard Service Delivery Capital						
312104 Other Structures	0	0	0	2,103	0	2,103
Total Cost of Output 75	0	0	0	2,103	0	2,103
098183 Borehole drilling and rehabilitation						
312104 Other Structures	2,000	0	0	1,300	0	1,300
Total Cost of Output 83	2,000	0	0	1,300	0	1,300
Total Cost of Class of Output Capital Purchases	2,000	0	0	3,403	0	3,403
Total cost of Rural Water Supply and Sanitation	0	0	0	3,403	0	3,403
Total cost of Water	3,000	0	0	3,403	0	3,403

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	6,000	4,400	4,600
District Discretionary Development Equalization Grant	6,000	4,400	4,600
Total Revenues shares	6,000	4,400	4,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			

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Total Expenditure	6,000	1,500	4,600
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(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 0	1,000	0	0	0	0	0
09832 Sector Capacity Development						
227001 Travel inland	5,000	0	0	0	0	0
Total Cost of Output 2	5,000	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
098375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,600	0	1,600
314201 Materials and supplies	0	0	0	3,000	0	3,000
Total Cost of Output 75	0	0	0	4,600	0	4,600
Total Cost of Class of Output Capital Purchases	0	0	0	4,600	0	4,600
Total cost of Natural Resources Management	0	0	0	4,600	0	4,600
Total cost of Natural Resources	6,000	0	0	4,600	0	4,600

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	300
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	300
Development Revenues	9,000	8,020	11,485
District Discretionary Development Equalization Grant	9,000	8,020	11,485
Total Revenues shares	9,000	8,020	11,785

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	300
<i>Development Expenditure</i>			
Domestic Development	9,000	2,466	11,485
Donor Development	0	0	0
Total Expenditure	9,000	2,466	11,785

(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						
221002 Workshops and Seminars	4,500	0	0	0	0	0
282101 Donations	4,500	0	0	0	0	0
Total Cost of Output 0	9,000	0	0	0	0	0
108117 Operation of the Community Based Services Department						
224006 Agricultural Supplies	0	0	300	0	0	300
Total Cost of Output 17	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	9,000	0	300	0	0	300
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	1,285	0	1,285
312301 Cultivated Assets	0	0	0	7,200	0	7,200
314201 Materials and supplies	0	0	0	3,000	0	3,000
Total Cost of Output 75	0	0	0	11,485	0	11,485
Total Cost of Class of Output Capital Purchases	0	0	0	11,485	0	11,485
Total cost of Community Mobilisation and Empowerment	0	0	300	11,485	0	11,785
Total cost of Community Based Services	9,000	0	300	11,485	0	11,785

SubCounty/Town Council/Division: Kaabong Town Council**Workplan : Administration**

Vote:559 Kaabong District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,256	21,151	29,848
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	10,903	9,636	13,346
Urban Unconditional Grant (Non-Wage)	15,353	11,515	16,502
Development Revenues	4,974	4,974	6,710
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	4,974	4,974	6,710
Total Revenues shares	31,230	26,125	36,558
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,256	21,151	29,848
Development Expenditure			
Domestic Development	4,974	4,974	6,710
Donor Development	0	0	0
Total Expenditure	31,230	26,125	36,558

(ii) Details of Worplan Revenues and Expenditures

1281 Local Police and Prisons						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
12810 Non standard						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,440	0	0	0	0	0
211103 Allowances	3,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	350	0	0	0	0	0
221009 Welfare and Entertainment	940	0	0	0	0	0
221017 Subscriptions	1,000	0	0	0	0	0

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227001 Travel inland	6,745	0	0	0	0	0
228001 Maintenance - Civil	4,974	0	0	0	0	0
228002 Maintenance - Vehicles	5,081	0	0	0	0	0
282103 Scholarships and related costs	3,200	0	0	0	0	0
Total Cost of Output 0	31,230	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	29,848	0	0	29,848
Total Cost of Output 4	0	0	29,848	0	0	29,848
Total Cost of Class of Output Higher LG Services	31,230	0	29,848	0	0	29,848
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,710	0	6,710
Total Cost of Output 72	0	0	0	6,710	0	6,710
Total Cost of Class of Output Capital Purchases	0	0	0	6,710	0	6,710
Total cost of Local Police and Prisons	0	0	29,848	6,710	0	36,558
Total cost of Administration	31,230	0	29,848	6,710	0	36,558

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	15,504	13,219	18,351
Locally Raised Revenues	8,307	7,342	9,864
Urban Unconditional Grant (Non-Wage)	7,197	5,877	8,487
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	15,504	13,219	18,351
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,504	13,219	18,351
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	15,504	13,219	18,351

(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						
213001 Medical expenses (To employees)	1,500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	650	0	0	0	0	0
221002 Workshops and Seminars	870	0	0	0	0	0
221007 Books, Periodicals & Newspapers	3,121	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,384	0	0	0	0	0
221012 Small Office Equipment	311	0	0	0	0	0
227001 Travel inland	6,668	0	0	0	0	0
Total Cost of Output 0	15,504	0	0	0	0	0
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	960	0	0	960
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
227001 Travel inland	0	0	4,004	0	0	4,004
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0
Total Cost of Output 2	0	0	4,964	0	0	4,964
14813 Budgeting and Planning Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	2,098	0	0	2,098
Total Cost of Output 3	0	0	3,098	0	0	3,098
14814 LG Expenditure management Services						
211103 Allowances	0	0	2,500	0	0	2,500
221007 Books, Periodicals & Newspapers	0	0	2,334	0	0	2,334

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221011 Printing, Stationery, Photocopying and Binding	0	0	719	0	0	719
221014 Bank Charges and other Bank related costs	0	0	330	0	0	330
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1	0	0	1
Total Cost of Output 4	0	0	5,884	0	0	5,884
14815 LG Accounting Services						
221002 Workshops and Seminars	0	0	2,500	0	0	2,500
221008 Computer supplies and Information Technology (IT)	0	0	905	0	0	905
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 5	0	0	4,405	0	0	4,405
Total Cost of Class of Output Higher LG Services	15,504	0	18,351	0	0	18,351
Total cost of Financial Management and Accountability(LG)	0	0	18,351	0	0	18,351
Total cost of Finance	15,504	0	18,351	0	0	18,351

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,020	15,655	20,092
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	10,384	9,178	11,605
Urban Unconditional Grant (Non-Wage)	8,636	6,477	8,487
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	19,020	15,655	20,092
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,020	15,655	20,092
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	19,020	15,655	20,092

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	21,550	0	0	0	0	0
Total Cost of Output 0	21,550	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	9,392	0	0	9,392
213001 Medical expenses (To employees)	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	491	0	0	491
221012 Small Office Equipment	0	0	889	0	0	889
222001 Telecommunications	0	0	0	0	0	0
Total Cost of Output 1	0	0	10,772	0	0	10,772
13824 LG Land management services						
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 4	0	0	500	0	0	500
13826 LG Political and executive oversight						
211103 Allowances	0	0	14	0	0	14
227001 Travel inland	0	0	4,186	0	0	4,186
Total Cost of Output 6	0	0	4,200	0	0	4,200
13827 Standing Committees Services						
211103 Allowances	0	0	4,620	0	0	4,620
Total Cost of Output 7	0	0	4,620	0	0	4,620
Total Cost of Class of Output Higher LG Services	21,550	0	20,092	0	0	20,092
Total cost of Local Statutory Bodies	0	0	20,092	0	0	20,092
Total cost of Statutory Bodies	21,550	0	20,092	0	0	20,092

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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A: Breakdown of Workplan Revenues			
Recurrent Revenues	999	819	0
Locally Raised Revenues	519	459	0
Urban Unconditional Grant (Non-Wage)	480	360	0
Development Revenues	6,632	6,632	5,815
Urban Discretionary Development Equalization Grant	6,632	6,632	5,815
Total Revenues shares	7,631	7,451	5,815
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	999	200	0
Development Expenditure			
Domestic Development	6,632	150	5,815
Donor Development	0	0	0
Total Expenditure	7,631	350	5,815

(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						
221002 Workshops and Seminars	1,471	0	0	0	0	0
224001 Medical and Agricultural supplies	11,793	0	0	0	0	0
227001 Travel inland	999	0	0	0	0	0
Total Cost of Output 0	14,263	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	14,263	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0

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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						
312301 Cultivated Assets	0	0	0	5,815	0	5,815
Total Cost of Output 75	0	0	0	5,815	0	5,815
Total Cost of Class of Output Capital Purchases	0	0	0	5,815	0	5,815
Total cost of District Production Services	0	0	0	5,815	0	5,815
Total cost of Production and Marketing	14,263	0	0	5,815	0	5,815

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	7,032	5,350	10,264
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	4,154	3,671	6,963
Urban Unconditional Grant (Non-Wage)	2,879	1,679	3,300
Development Revenues	6,632	6,632	0
Urban Discretionary Development Equalization Grant	6,632	6,632	0
Total Revenues shares	13,664	11,982	10,264
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,032	3,637	10,264
Development Expenditure			
Domestic Development	6,632	2,763	0
Donor Development	0	0	0
Total Expenditure	13,664	6,400	10,264

(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
08810 Non standard						
221002 Workshops and Seminars	8,044	0	0	0	0	0
224004 Cleaning and Sanitation	6,632	0	0	0	0	0
Total Cost of Output 0	14,677	0	0	0	0	0
08811 Public Health Promotion						
211103 Allowances	0	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	900	0	0	900
221002 Workshops and Seminars	0	0	8,578	0	0	8,578
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
221017 Subscriptions	0	0	486	0	0	486
Total Cost of Output 1	0	0	10,264	0	0	10,264
Total Cost of Class of Output Higher LG Services	14,677	0	10,264	0	0	10,264
Total cost of Primary Healthcare	0	0	10,264	0	0	10,264
Total cost of Health	14,677	0	10,264	0	0	10,264

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	4,502	3,035	3,736
Locally Raised Revenues	2,583	1,836	2,321
Urban Unconditional Grant (Non-Wage)	1,919	1,199	1,414
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,502	3,035	3,736
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,502	1,516	3,736
Development Expenditure			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,502	1,516	3,736

(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	4,502	0	0	0	0	0
Total Cost of Output 0	4,502	0	0	0	0	0
07812 Primary Teaching Services						
211103 Allowances	0	0	2,036	0	0	2,036
221011 Printing, Stationery, Photocopying and Binding	0	0	700	0	0	700
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 2	0	0	3,736	0	0	3,736
Total Cost of Class of Output Higher LG Services	4,502	0	3,736	0	0	3,736
Total cost of Pre-Primary and Primary Education	0	0	3,736	0	0	3,736
Total cost of Education	4,502	0	3,736	0	0	3,736

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	6,513	6,091	3,155
Locally Raised Revenues	3,634	3,212	1,741
Urban Unconditional Grant (Non-Wage)	2,879	2,879	1,414
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	6,513	6,091	3,155
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	6,513	6,091	3,155
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,513	6,091	3,155

(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						
211103 Allowances	2,833	0	0	0	0	0
213001 Medical expenses (To employees)	800	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	2,880	0	0	0	0	0
Total Cost of Output 0	6,513	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	6,513	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048157 Bottle necks Clearance on Community Access Roads						
263367 Sector Conditional Grant (Non-Wage)	0	0	3,155	0	0	3,155
Total Cost of Output 57	0	0	3,155	0	0	3,155
Total Cost of Class of Output Lower Local Services	0	0	3,155	0	0	3,155
Total cost of District, Urban and Community Access Roads	0	0	3,155	0	0	3,155
Total cost of Roads and Engineering	6,513	0	3,155	0	0	3,155

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,998	1,877	1,052
Locally Raised Revenues	1,038	918	580
Urban Unconditional Grant (Non-Wage)	960	960	471
Development Revenues	2,653	2,653	19,683

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Urban Discretionary Development Equalization Grant	2,653	2,653	19,683
Total Revenues shares	4,651	4,530	20,735
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,998	362	1,052
<i>Development Expenditure</i>			
Domestic Development	2,653	0	19,683
Donor Development	0	0	0
Total Expenditure	4,651	362	20,735

(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						
211103 Allowances	1,490	0	0	0	0	0
221002 Workshops and Seminars	2,653	0	0	0	0	0
Total Cost of Output 0	4,143	0	0	0	0	0
09812 Supervision, monitoring and coordination						
211103 Allowances	761	0	0	0	0	0
221002 Workshops and Seminars	0	0	471	0	0	471
221003 Staff Training	0	0	81	0	0	81
Total Cost of Output 2	761	0	552	0	0	552
09816 Sector Capacity Development						
211103 Allowances	0	0	109	0	0	109
221003 Staff Training	0	0	391	0	0	391
Total Cost of Output 6	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	4,904	0	1,052	0	0	1,052
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098180 Construction of public latrines in RGCs						
312104 Other Structures	0	0	0	15,120	0	15,120
Total Cost of Output 80	0	0	0	15,120	0	15,120

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098183 Borehole drilling and rehabilitation						
312104 Other Structures	0	0	0	1,431	0	1,431
Total Cost of Output 83	0	0	0	1,431	0	1,431
098184 Construction of piped water supply system						
312104 Other Structures	0	0	0	3,131	0	3,131
Total Cost of Output 84	0	0	0	3,131	0	3,131
Total Cost of Class of Output Capital Purchases	0	0	0	19,683	0	19,683
Total cost of Rural Water Supply and Sanitation	0	0	1,052	19,683	0	20,735
Total cost of Water	4,904	0	1,052	19,683	0	20,735

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,518	1,278	1,052
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	1,038	918	580
Urban Unconditional Grant (Non-Wage)	480	360	471
Development Revenues	3,316	3,316	3,579
District Discretionary Development Equalization Grant	0	0	0
Urban Discretionary Development Equalization Grant	3,316	3,316	3,579
Total Revenues shares	4,834	4,594	4,630
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,518	730	1,052
Development Expenditure			
Domestic Development	3,316	0	3,579
Donor Development	0	0	0
Total Expenditure	4,834	730	4,630

(ii) Details of Workplan 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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
224006 Agricultural Supplies	523	0	0	0	0	0
227001 Travel inland	751	0	0	0	0	0
Total Cost of Output 0	1,273	0	0	0	0	0
09832 Sector Capacity Development						
221002 Workshops and Seminars	498	0	0	0	0	0
Total Cost of Output 2	498	0	0	0	0	0
09833 Tree Planting and Afforestation						
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	104	0	0	104
224006 Agricultural Supplies	0	0	474	0	0	474
227001 Travel inland	0	0	474	0	0	474
Total Cost of Output 3	0	0	1,052	0	0	1,052
Total Cost of Class of Output Higher LG Services	1,771	0	1,052	0	0	1,052
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	3,579	0	3,579
Total Cost of Output 75	0	0	0	3,579	0	3,579
Total Cost of Class of Output Capital Purchases	0	0	0	3,579	0	3,579
Total cost of Natural Resources Management	0	0	1,052	3,579	0	4,630
Total cost of Natural Resources	1,771	0	1,052	3,579	0	4,630

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,510	7,827	7,834
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	5,192	4,589	4,062
Urban Unconditional Grant (Non-Wage)	4,318	3,239	3,772
Development Revenues	8,953	8,953	8,947

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District Discretionary Development Equalization Grant	0	0	0
Urban Discretionary Development Equalization Grant	8,953	8,953	8,947
Total Revenues shares	18,463	16,781	16,781

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

Wage	0	0	0
Non Wage	9,510	2,495	7,834

Development Expenditure

Domestic Development	8,953	1,707	8,947
Donor Development	0	0	0
Total Expenditure	18,463	4,202	16,781

(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						
213001 Medical expenses (To employees)	700	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	700	0	0	0	0	0
221002 Workshops and Seminars	4,015	0	0	0	0	0
227001 Travel inland	4,658	0	0	0	0	0
282101 Donations	8,290	0	0	0	0	0
Total Cost of Output 0	18,363	0	0	0	0	0
10819 Support to Youth Councils						
221002 Workshops and Seminars	100	0	0	0	0	0
Total Cost of Output 9	100	0	0	0	0	0
108117 Operation of the Community Based Services Department						
221002 Workshops and Seminars	0	0	3,909	0	0	3,909
221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	2,725	0	0	2,725
Total Cost of Output 17	0	0	7,834	0	0	7,834
Total Cost of Class of Output Higher LG Services	18,463	0	7,834	0	0	7,834

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	100	0	100
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,071	0	1,071
312202 Machinery and Equipment	0	0	0	7,776	0	7,776
Total Cost of Output 75	0	0	0	8,947	0	8,947
Total Cost of Class of Output Capital Purchases	0	0	0	8,947	0	8,947
Total cost of Community Mobilisation and Empowerment	0	0	7,834	8,947	0	16,781
Total cost of Community Based Services	18,463	0	7,834	8,947	0	16,781

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	1,741
Locally Raised Revenues	0	0	1,741
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	1,741
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,741
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	1,741

(ii) Details of Worplan Revenues and Expenditures

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1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13833 Statistical data collection						
227001 Travel inland	0	0	1,741	0	0	1,741
Total Cost of Output 3	0	0	1,741	0	0	1,741
Total Cost of Class of Output Higher LG Services	0	0	1,741	0	0	1,741
Total cost of Local Government Planning Services	0	0	1,741	0	0	1,741
Total cost of Planning	0	0	1,741	0	0	1,741

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	7,551	5,569	8,051
Locally Raised Revenues	4,673	4,130	5,222
Urban Unconditional Grant (Non-Wage)	2,879	1,439	2,829
Development Revenues	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	7,551	5,569	8,051
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,551	5,569	8,051
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,551	5,569	8,051

(ii) Details of Worplan Revenues and Expenditures

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1482 Internal Audit Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14820 Non standard						
227001 Travel inland	2,171	0	0	0	0	0
Total Cost of Output 0	2,171	0	0	0	0	0
14821 Management of Internal Audit Office						
227001 Travel inland	0	0	5,480	0	0	5,480
Total Cost of Output 1	0	0	5,480	0	0	5,480
14822 Internal Audit						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,571	0	0	2,571
227001 Travel inland	5,380	0	0	0	0	0
Total Cost of Output 2	5,380	0	2,571	0	0	2,571
Total Cost of Class of Output Higher LG Services	7,551	0	8,051	0	0	8,051
Total cost of Internal Audit Services	0	0	8,051	0	0	8,051
Total cost of Internal Audit	7,551	0	8,051	0	0	8,051

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,238	1,294	2,238
District Unconditional Grant (Non-Wage)	1,272	794	1,272
Locally Raised Revenues	966	500	966
Development Revenues	5,095	9,135	1,132
District Discretionary Development Equalization Grant	5,095	9,135	1,132
Total Revenues shares	7,333	10,429	3,370
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,238	1,294	2,238

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Development Expenditure			
Domestic Development	5,095	9,135	1,132
Donor Development	0	0	0
Total Expenditure	7,333	10,429	3,370

(ii) Details of Worplan Revenues and Expenditures

1281 Local Police and Prisons						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
12810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	238	0	0	0	0	0
227001 Travel inland	7,095	0	0	0	0	0
Total Cost of Output 0	7,333	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	2,238	0	0	2,238
Total Cost of Output 4	0	0	2,238	0	0	2,238
Total Cost of Class of Output Higher LG Services	7,333	0	2,238	0	0	2,238
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,132	0	1,132
Total Cost of Output 72	0	0	0	1,132	0	1,132
Total Cost of Class of Output Capital Purchases	0	0	0	1,132	0	1,132
Total cost of Local Police and Prisons	0	0	2,238	1,132	0	3,370
Total cost of Administration	7,333	0	2,238	1,132	0	3,370

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,615	245	4,625
District Unconditional Grant (Non-Wage)	3,615	245	3,625
Locally Raised Revenues	1,000	0	1,000
Development Revenues	5,409	4,912	0

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District Discretionary Development Equalization Grant	5,409	4,912	0
Total Revenues shares	10,024	5,157	4,625
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,615	245	4,625
<i>Development Expenditure</i>			
Domestic Development	5,409	4,912	0
Donor Development	0	0	0
Total Expenditure	10,024	5,157	4,625

(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	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,109	0	0	0	0	0
221014 Bank Charges and other Bank related costs	900	0	0	0	0	0
227001 Travel inland	2,615	0	0	0	0	0
228004 Maintenance – Other	900	0	0	0	0	0
Total Cost of Output 0	10,024	0	0	0	0	0
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 2	0	0	1,000	0	0	1,000
14813 Budgeting and Planning Services						
221002 Workshops and Seminars	0	0	0	0	0	0
227001 Travel inland	0	0	2,625	0	0	2,625
Total Cost of Output 3	0	0	2,625	0	0	2,625

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14815 LG Accounting Services						
221002 Workshops and Seminars	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	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	10,024	0	4,625	0	0	4,625
Total cost of Financial Management and Accountability(LG)	0	0	4,625	0	0	4,625
Total cost of Finance	10,024	0	4,625	0	0	4,625

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	5,954	6,229	7,283
District Unconditional Grant (Non-Wage)	1,954	5,654	3,283
Locally Raised Revenues	4,000	575	4,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,954	6,229	7,283
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,954	6,229	7,283
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,954	6,229	7,283

(ii) Details of Worplan Revenues and Expenditures

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1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	5,954	0	0	0	0	0
Total Cost of Output 0	5,954	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	2,783	0	0	2,783
Total Cost of Output 1	0	0	2,783	0	0	2,783
13826 LG Political and executive oversight						
211103 Allowances	0	0	1,998	0	0	1,998
227001 Travel inland	0	0	2	0	0	2
Total Cost of Output 6	0	0	2,000	0	0	2,000
13827 Standing Committees Services						
211103 Allowances	0	0	2,500	0	0	2,500
Total Cost of Output 7	0	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	5,954	0	7,283	0	0	7,283
Total cost of Local Statutory Bodies	0	0	7,283	0	0	7,283
Total cost of Statutory Bodies	5,954	0	7,283	0	0	7,283

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	10,026	1,500	23,487
District Discretionary Development Equalization Grant	10,026	1,500	23,487
Total Revenues shares	11,026	1,500	23,487
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0

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Development Expenditure			
Domestic Development	10,026	1,483	23,487
Donor Development	0	0	0
Total Expenditure	11,026	1,483	23,487

(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						
221002 Workshops and Seminars	2,500	0	0	0	0	0
224006 Agricultural Supplies	3,416	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	5,110	0	0	0	0	0
Total Cost of Output 0	11,026	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	11,026	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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018285 Crop marketing facility construction						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,000	0	1,000
312101 Non-Residential Buildings	0	0	0	22,487	0	22,487
Total Cost of Output 85	0	0	0	23,487	0	23,487
Total Cost of Class of Output Capital Purchases	0	0	0	23,487	0	23,487
Total cost of District Production Services	0	0	0	23,487	0	23,487
Total cost of Production and Marketing	11,026	0	0	23,487	0	23,487

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

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

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<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	6,375	6,375	0
District Discretionary Development Equalization Grant	6,375	6,375	0
Total Revenues shares	6,375	6,375	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	6,375	6,375	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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
312101 Non-Residential Buildings	6,375	0	0	0	0	0
Total Cost of Output 0	6,375	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	6,375	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
Total cost of Education	6,375	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
No Data Found			
<i>Development Revenues</i>	10,000	10,000	8,918
District Discretionary Development Equalization Grant	10,000	10,000	8,918
Total Revenues shares	10,000	10,000	8,918
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			

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Total Expenditure	10,000	8,000	8,918
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(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	10,000	0	0	0	0	0
Total Cost of Output 0	10,000	0	0	0	0	0
048175 Non Standard Service Delivery Capital						
312103 Roads and Bridges	0	0	0	8,918	0	8,918
Total Cost of Output 75	0	0	0	8,918	0	8,918
Total Cost of Class of Output Capital Purchases	10,000	0	0	8,918	0	8,918
Total cost of District, Urban and Community Access Roads	0	0	0	8,918	0	8,918
Total cost of Roads and Engineering	10,000	0	0	8,918	0	8,918

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,083	0	0
District Unconditional Grant (Non-Wage)	1,083	0	0
Development Revenues	3,003	4,806	1,073
District Discretionary Development Equalization Grant	3,003	4,806	1,073
Total Revenues shares	4,086	4,806	1,073
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,083	0	0
Development Expenditure			
Domestic Development	3,003	938	1,073

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Donor Development	0	0	0
Total Expenditure	4,086	938	1,073

(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
09814 Promotion of Community Based Management						
221002 Workshops and Seminars	1,083	0	0	0	0	0
Total Cost of Output 4	1,083	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,083	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,073	0	1,073
Total Cost of Output 75	0	0	0	1,073	0	1,073
098183 Borehole drilling and rehabilitation						
312104 Other Structures	3,003	0	0	0	0	0
Total Cost of Output 83	3,003	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	3,003	0	0	1,073	0	1,073
Total cost of Rural Water Supply and Sanitation	0	0	0	1,073	0	1,073
Total cost of Water	4,086	0	0	1,073	0	1,073

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	656
District Unconditional Grant (Non-Wage)	0	0	656
Development Revenues	7,902	4,275	3,000
District Discretionary Development Equalization Grant	7,902	4,275	3,000
Total Revenues shares	7,902	4,275	3,656

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	656
<i>Development Expenditure</i>			
Domestic Development	7,902	1,000	3,000
Donor Development	0	0	0
Total Expenditure	7,902	1,000	3,656

(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						
221002 Workshops and Seminars	1,200	0	0	0	0	0
Total Cost of Output 0	1,200	0	0	0	0	0
09832 Sector Capacity Development						
227001 Travel inland	6,702	0	0	0	0	0
Total Cost of Output 2	6,702	0	0	0	0	0
09833 Tree Planting and Afforestation						
227001 Travel inland	0	0	656	0	0	656
Total Cost of Output 3	0	0	656	0	0	656
Total Cost of Class of Output Higher LG Services	7,902	0	656	0	0	656
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	3,000	0	3,000
Total Cost of Output 75	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	0	3,000	0	3,000
Total cost of Natural Resources Management	0	0	656	3,000	0	3,656
Total cost of Natural Resources	7,902	0	656	3,000	0	3,656

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	11,335	18,143	19,011
District Discretionary Development Equalization Grant	11,335	18,143	19,011
Total Revenues shares	11,335	18,143	19,011
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	11,335	2,500	19,011

(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	1,699	0	0	0	0	0
Total Cost of Output 0	1,699	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,699	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
312202 Machinery and Equipment	9,636	0	0	0	0	0
Total Cost of Output 0	9,636	0	0	0	0	0
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	19,011	0	19,011
312202 Machinery and Equipment	0	0	0	0	0	0
Total Cost of Output 75	0	0	0	19,011	0	19,011
Total Cost of Class of Output Capital Purchases	9,636	0	0	19,011	0	19,011
Total cost of Community Mobilisation and Empowerment	0	0	0	19,011	0	19,011
Total cost of Community Based Services	11,335	0	0	19,011	0	19,011

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

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,574	1,630	2,860
District Unconditional Grant (Non-Wage)	2,574	1,630	2,860
Locally Raised Revenues	0	0	0
Development Revenues	2,326	1,369	986
District Discretionary Development Equalization Grant	2,326	1,369	986
Total Revenues shares	4,900	2,999	3,846
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,574	1,630	2,860
Development Expenditure			
Domestic Development	2,326	1,369	986
Donor Development	0	0	0
Total Expenditure	4,900	2,999	3,846

(ii) Details of Worplan Revenues and Expenditures

1281 Local Police and Prisons						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
12810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
227001 Travel inland	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	274	0	0	0	0	0
228001 Maintenance - Civil	1,300	0	0	0	0	0
Total Cost of Output 0	3,874	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	2,860	0	0	2,860
Total Cost of Output 4	0	0	2,860	0	0	2,860
Total Cost of Class of Output Higher LG Services	3,874	0	2,860	0	0	2,860

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
12810 Non standard						
312211 Office Equipment	1,026	0	0	0	0	0
Total Cost of Output 0	1,026	0	0	0	0	0
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	986	0	986
Total Cost of Output 72	0	0	0	986	0	986
Total Cost of Class of Output Capital Purchases	1,026	0	0	986	0	986
Total cost of Local Police and Prisons	0	0	2,860	986	0	3,846
Total cost of Administration	4,900	0	2,860	986	0	3,846

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	1,220	996	1,063
District Unconditional Grant (Non-Wage)	920	996	763
Locally Raised Revenues	300	0	300
Development Revenues	349	247	0
District Discretionary Development Equalization Grant	349	247	0
Total Revenues shares	1,569	1,243	1,063
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,220	996	1,063
Development Expenditure			
Domestic Development	349	247	0
Donor Development	0	0	0
Total Expenditure	1,569	1,243	1,063

(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						
221007 Books, Periodicals & Newspapers	349	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	324	0	0	0	0	0
221014 Bank Charges and other Bank related costs	152	0	0	0	0	0
227001 Travel inland	744	0	0	0	0	0
Total Cost of Output 0	1,569	0	0	0	0	0
14813 Budgeting and Planning Services						
221002 Workshops and Seminars	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
Total Cost of Output 3	0	0	200	0	0	200
14814 LG Expenditure management Services						
211103 Allowances	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	363	0	0	363
Total Cost of Output 4	0	0	363	0	0	363
14815 LG Accounting Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 5	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	1,569	0	1,063	0	0	1,063
Total cost of Financial Management and Accountability(LG)	0	0	1,063	0	0	1,063
Total cost of Finance	1,569	0	1,063	0	0	1,063

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,710	3,230	4,130
District Unconditional Grant (Non-Wage)	4,410	3,230	3,830

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Locally Raised Revenues	300	0	300
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	4,710	3,230	4,130
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,710	3,230	4,130
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,710	3,230	4,130

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	4,820	0	0	0	0	0
Total Cost of Output 0	4,820	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	1,590	0	0	1,590
Total Cost of Output 1	0	0	1,590	0	0	1,590
13826 LG Political and executive oversight						
211103 Allowances	0	0	1	0	0	1
227001 Travel inland	0	0	1,339	0	0	1,339
Total Cost of Output 6	0	0	1,340	0	0	1,340
13827 Standing Committees Services						
211103 Allowances	0	0	1,200	0	0	1,200
Total Cost of Output 7	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	4,820	0	4,130	0	0	4,130
Total cost of Local Statutory Bodies	0	0	4,130	0	0	4,130
Total cost of Statutory Bodies	4,820	0	4,130	0	0	4,130

Workplan : Production and Marketing

Vote:559 Kaabong District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	30,300	28,447	20,283
District Discretionary Development Equalization Grant	30,300	28,447	20,283
Total Revenues shares	30,300	28,447	20,283
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	30,300	19,900	20,283

(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						
224006 Agricultural Supplies	17,000	0	0	0	0	0
227001 Travel inland	3,300	0	0	0	0	0
Total Cost of Output 0	20,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	20,300	0	0	0	0	0
03 Capital Purchases						
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
01810 Non standard						
312101 Non-Residential Buildings	10,000	0	0	0	0	0
Total Cost of Output 0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	10,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0

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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						
312301 Cultivated Assets	0	0	0	18,000	0	18,000
Total Cost of Output 75	0	0	0	18,000	0	18,000
018282 Slaughter slab construction						
312101 Non-Residential Buildings	0	0	0	2,283	0	2,283
Total Cost of Output 82	0	0	0	2,283	0	2,283
Total Cost of Class of Output Capital Purchases	0	0	0	20,283	0	20,283
Total cost of District Production Services	0	0	0	20,283	0	20,283
Total cost of Production and Marketing	30,300	0	0	20,283	0	20,283

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	200	0	300
District Unconditional Grant (Non-Wage)	0	0	100
Locally Raised Revenues	200	0	200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	200	0	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	300
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	200	0	300

(ii) Details of Worplan Revenues and Expenditures

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0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	100
227001 Travel inland	0	0	200	0	0	200
Total Cost of Output 5	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	300	0	0	300
Total cost of Education & Sports Management and Inspection	0	0	300	0	0	300
Total cost of Education	0	0	300	0	0	300

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	6,700
District Discretionary Development Equalization Grant	0	0	6,700
Total Revenues shares	0	0	6,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	6,700

(ii) Details of Worplan Revenues and Expenditures

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0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
312103 Roads and Bridges	0	0	0	6,700	0	6,700
Total Cost of Output 75	0	0	0	6,700	0	6,700
Total Cost of Class of Output Capital Purchases	0	0	0	6,700	0	6,700
Total cost of District, Urban and Community Access Roads	0	0	0	6,700	0	6,700
Total cost of Roads and Engineering	0	0	0	6,700	0	6,700

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>	4,400	3,422	2,959
District Discretionary Development Equalization Grant	4,400	3,422	2,959
Total Revenues shares	4,400	3,422	2,959
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	4,400	3,100	2,959

(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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,959	0	2,959
Total Cost of Output 72	0	0	0	2,959	0	2,959

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098183 Borehole drilling and rehabilitation						
312104 Other Structures	3,500	0	0	0	0	0
Total Cost of Output 83	3,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	3,500	0	0	2,959	0	2,959
Total cost of Rural Water Supply and Sanitation	0	0	0	2,959	0	2,959
Total cost of Water	3,500	0	0	2,959	0	2,959

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	5,000	6,500	6,052
District Discretionary Development Equalization Grant	5,000	6,500	6,052
Total Revenues shares	5,000	6,500	6,052
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	5,000	2,000	6,052

(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						
221002 Workshops and Seminars	800	0	0	0	0	0
227001 Travel inland	400	0	0	0	0	0
Total Cost of Output 0	1,200	0	0	0	0	0
09832 Sector Capacity Development						
221002 Workshops and Seminars	800	0	0	0	0	0
224006 Agricultural Supplies	3,000	0	0	0	0	0
Total Cost of Output 2	3,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,000	0	0	0	0	0

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,100	0	1,100
314201 Materials and supplies	0	0	0	4,952	0	4,952
Total Cost of Output 75	0	0	0	6,052	0	6,052
Total Cost of Class of Output Capital Purchases	0	0	0	6,052	0	6,052
Total cost of Natural Resources Management	0	0	0	6,052	0	6,052
Total cost of Natural Resources	5,000	0	0	6,052	0	6,052

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	500	0	720
District Unconditional Grant (Non-Wage)	0	0	220
Locally Raised Revenues	500	0	500
Development Revenues	8,930	6,000	12,300
District Discretionary Development Equalization Grant	8,930	6,000	12,300
Total Revenues shares	9,430	6,000	13,020
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	720
Development Expenditure			
Domestic Development	8,930	5,633	12,300
Donor Development	0	0	0
Total Expenditure	9,430	5,633	13,020

(ii) Details of Worplan Revenues and Expenditures

Vote:559 Kaabong 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						
221002 Workshops and Seminars	500	0	0	0	0	0
282101 Donations	8,930	0	0	0	0	0
Total Cost of Output 0	9,430	0	0	0	0	0
108117 Operation of the Community Based Services Department						
221002 Workshops and Seminars	0	0	500	0	0	500
227001 Travel inland	0	0	220	0	0	220
Total Cost of Output 17	0	0	720	0	0	720
Total Cost of Class of Output Higher LG Services	9,430	0	720	0	0	720
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,115	0	2,115
312301 Cultivated Assets	0	0	0	10,185	0	10,185
Total Cost of Output 75	0	0	0	12,300	0	12,300
Total Cost of Class of Output Capital Purchases	0	0	0	12,300	0	12,300
Total cost of Community Mobilisation and Empowerment	0	0	720	12,300	0	13,020
Total cost of Community Based Services	9,430	0	720	12,300	0	13,020

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,679	2,405	680
District Unconditional Grant (Non-Wage)	2,379	2,255	380
Locally Raised Revenues	300	150	300
Development Revenues	1,245	5,676	966

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District Discretionary Development Equalization Grant	1,245	5,676	0
District Unconditional Grant (Non-Wage)	0	0	966
Total Revenues shares	3,924	8,081	1,646

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

Wage	0	0	0
Non Wage	2,679	1,925	680

Development Expenditure

Domestic Development	1,245	5,676	966
Donor Development	0	0	0
Total Expenditure	3,924	7,601	1,646

(ii) Details of Worplan Revenues and Expenditures**1281 Local Police and Prisons**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
12810 Non standard						
221008 Computer supplies and Information Technology (IT)	1,245	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	79	0	0	0	0	0
Total Cost of Output 0	3,924	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
221002 Workshops and Seminars	0	0	380	0	0	380
227001 Travel inland	0	0	300	0	0	300
Total Cost of Output 4	0	0	680	0	0	680
Total Cost of Class of Output Higher LG Services	3,924	0	680	0	0	680

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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	966	0	966
Total Cost of Output 72	0	0	0	966	0	966
Total Cost of Class of Output Capital Purchases	0	0	0	966	0	966
Total cost of Local Police and Prisons	0	0	680	966	0	1,646
Total cost of Administration	3,924	0	680	966	0	1,646

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	250	0	1,705
District Unconditional Grant (Non-Wage)	0	0	1,455
Locally Raised Revenues	250	0	250
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	250	0	1,705
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	250	0	1,705
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	250	0	1,705

(ii) Details of Worplan Revenues and Expenditures

Vote:559 Kaabong 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	250	0	0	0	0	0
Total Cost of Output 0	250	0	0	0	0	0
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	250	0	0	250
Total Cost of Output 2	0	0	250	0	0	250
14813 Budgeting and Planning Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	455	0	0	455
Total Cost of Output 3	0	0	455	0	0	455
14814 LG Expenditure management Services						
211103 Allowances	0	0	545	0	0	545
Total Cost of Output 4	0	0	545	0	0	545
14815 LG Accounting Services						
221014 Bank Charges and other Bank related costs	0	0	455	0	0	455
Total Cost of Output 5	0	0	455	0	0	455
Total Cost of Class of Output Higher LG Services	250	0	1,705	0	0	1,705
Total cost of Financial Management and Accountability(LG)	0	0	1,705	0	0	1,705
Total cost of Finance	250	0	1,705	0	0	1,705

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	4,830	3,231	5,030
District Unconditional Grant (Non-Wage)	4,830	2,856	4,830
Locally Raised Revenues	0	375	200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,830	3,231	5,030

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,830	3,231	5,030
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,830	3,231	5,030

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	4,830	0	0	0	0	0
Total Cost of Output 0	4,830	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	2,000	0	0	2,000
Total Cost of Output 1	0	0	2,000	0	0	2,000
13826 LG Political and executive oversight						
211103 Allowances	0	0	1	0	0	1
227001 Travel inland	0	0	1,299	0	0	1,299
Total Cost of Output 6	0	0	1,300	0	0	1,300
13827 Standing Committees Services						
211103 Allowances	0	0	1,730	0	0	1,730
Total Cost of Output 7	0	0	1,730	0	0	1,730
Total Cost of Class of Output Higher LG Services	4,830	0	5,030	0	0	5,030
Total cost of Local Statutory Bodies	0	0	5,030	0	0	5,030
Total cost of Statutory Bodies	4,830	0	5,030	0	0	5,030

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

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

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<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	21,250	16,488	17,585
District Discretionary Development Equalization Grant	21,250	16,488	17,585
Total Revenues shares	21,250	16,488	17,585
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	21,250	6,500	17,585

(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						
221002 Workshops and Seminars	15,750	0	0	0	0	0
227001 Travel inland	5,500	0	0	0	0	0
Total Cost of Output 0	21,250	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	21,250	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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,585	0	2,585
312301 Cultivated Assets	0	0	0	15,000	0	15,000
Total Cost of Output 75	0	0	0	17,585	0	17,585
Total Cost of Class of Output Capital Purchases	0	0	0	17,585	0	17,585
Total cost of District Production Services	0	0	0	17,585	0	17,585
Total cost of Production and Marketing	21,250	0	0	17,585	0	17,585

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

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	4,800	6,360	0
District Discretionary Development Equalization Grant	4,800	6,360	0
Total Revenues shares	4,800	6,360	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	4,800	2,769	0

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088181 Staff Houses Construction and Rehabilitation						
312102 Residential Buildings	2,000	0	0	0	0	0
Total Cost of Output 81	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	2,000	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	2,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	500	3,013	0
District Discretionary Development Equalization Grant	500	3,013	0
Total Revenues shares	500	3,013	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	500	3,013	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	500	0	0	0	0	0
Total Cost of Output 0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	500	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
Total cost of Education	500	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	5,200	3,720	0
District Discretionary Development Equalization Grant	5,200	3,720	0
Total Revenues shares	5,200	3,720	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	5,200	3,720	0

(ii) Details of Worplan Revenues and Expenditures

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0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
312103 Roads and Bridges	5,200	0	0	0	0	0
Total Cost of Output 0	5,200	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	5,200	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0
Total cost of Roads and Engineering	5,200	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>	1,000	1,000	3,244
District Discretionary Development Equalization Grant	1,000	1,000	3,244
Total Revenues shares	1,000	1,000	3,244
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	1,000	0	3,244

(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
09814 Promotion of Community Based Management						
221002 Workshops and Seminars	200	0	0	0	0	0
Total Cost of Output 4	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	200	0	0	0	0	0

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098183 Borehole drilling and rehabilitation						
312104 Other Structures	800	0	0	3,244	0	3,244
Total Cost of Output 83	800	0	0	3,244	0	3,244
Total Cost of Class of Output Capital Purchases	800	0	0	3,244	0	3,244
Total cost of Rural Water Supply and Sanitation	0	0	0	3,244	0	3,244
Total cost of Water	1,000	0	0	3,244	0	3,244

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	2,107	4,564	12,015
District Discretionary Development Equalization Grant	2,107	4,564	12,015
Total Revenues shares	2,107	4,564	12,015
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	2,107	1,727	12,015

(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
09832 Sector Capacity Development						
221002 Workshops and Seminars	2,107	0	0	0	0	0
Total Cost of Output 2	2,107	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,107	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,815	0	1,815

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311101 Land	0	0	0	5,000	0	5,000
314201 Materials and supplies	0	0	0	5,200	0	5,200
Total Cost of Output 75	0	0	0	12,015	0	12,015
Total Cost of Class of Output Capital Purchases	0	0	0	12,015	0	12,015
Total cost of Natural Resources Management	0	0	0	12,015	0	12,015
Total cost of Natural Resources	2,107	0	0	12,015	0	12,015

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	476	300	0
District Unconditional Grant (Non-Wage)	476	300	0
Development Revenues	13,522	8,804	15,456
District Discretionary Development Equalization Grant	13,522	8,804	15,456
Total Revenues shares	13,998	9,104	15,456
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	476	0	0
Development Expenditure			
Domestic Development	13,522	1,700	15,456
Donor Development	0	0	0
Total Expenditure	13,998	1,700	15,456

(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	7,934	0	0	0	0	0
227001 Travel inland	476	0	0	0	0	0

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282101 Donations	5,588	0	0	0	0	0
Total Cost of Output 0	13,998	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	13,998	0	0	0	0	0
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	0	0	0
312201 Transport Equipment	0	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0
312301 Cultivated Assets	0	0	0	15,456	0	15,456
Total Cost of Output 75	0	0	0	15,456	0	15,456
Total Cost of Class of Output Capital Purchases	0	0	0	15,456	0	15,456
Total cost of Community Mobilisation and Empowerment	0	0	0	15,456	0	15,456
Total cost of Community Based Services	13,998	0	0	15,456	0	15,456

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,356	2,749	6,179
District Unconditional Grant (Non-Wage)	2,556	2,069	3,109
Locally Raised Revenues	2,800	680	3,070
Development Revenues	3,520	4,560	1,015
District Discretionary Development Equalization Grant	3,520	4,560	1,015
Total Revenues shares	8,876	7,309	7,194
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,356	2,749	6,179
Development Expenditure			
Domestic Development	3,520	4,560	1,015

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Donor Development	0	0	0
Total Expenditure	8,876	7,309	7,194

(ii) Details of Worplan Revenues and Expenditures**1281 Local Police and Prisons**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
12810 Non standard						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	280	0	0	0	0	0
221002 Workshops and Seminars	1,076	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
228001 Maintenance - Civil	3,520	0	0	0	0	0
Total Cost of Output 0	8,876	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	6,179	0	0	6,179
Total Cost of Output 4	0	0	6,179	0	0	6,179
Total Cost of Class of Output Higher LG Services	8,876	0	6,179	0	0	6,179
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,015	0	1,015
Total Cost of Output 72	0	0	0	1,015	0	1,015
Total Cost of Class of Output Capital Purchases	0	0	0	1,015	0	1,015
Total cost of Local Police and Prisons	0	0	6,179	1,015	0	7,194
Total cost of Administration	8,876	0	6,179	1,015	0	7,194

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	3,490	1,158	4,883
District Unconditional Grant (Non-Wage)	1,720	1,038	2,600

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Locally Raised Revenues	1,770	120	2,283
Development Revenues	2,346	4,643	0
District Discretionary Development Equalization Grant	2,346	4,643	0
Total Revenues shares	5,836	5,801	4,883
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,490	565	4,883
Development Expenditure			
Domestic Development	2,346	1,690	0
Donor Development	0	0	0
Total Expenditure	5,836	2,255	4,883

(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	750	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	810	0	0	0	0	0
221014 Bank Charges and other Bank related costs	325	0	0	0	0	0
227001 Travel inland	1,129	0	0	0	0	0
227004 Fuel, Lubricants and Oils	685	0	0	0	0	0
Total Cost of Output 0	3,699	0	0	0	0	0
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	583	0	0	583
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
Total Cost of Output 2	0	0	583	0	0	583
14813 Budgeting and Planning Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
Total Cost of Output 3	0	0	400	0	0	400

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14814 LG Expenditure management Services						
221007 Books, Periodicals & Newspapers	0	0	500	0	0	500
Total Cost of Output 4	0	0	500	0	0	500
14815 LG Accounting Services						
211103 Allowances	0	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
221014 Bank Charges and other Bank related costs	237	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	400	0	0	0	0	0
Total Cost of Output 5	937	0	700	0	0	700
14818 Sector Management and Monitoring						
221008 Computer supplies and Information Technology (IT)	0	0	100	0	0	100
227001 Travel inland	0	0	2,600	0	0	2,600
Total Cost of Output 8	0	0	2,700	0	0	2,700
Total Cost of Class of Output Higher LG Services	4,636	0	4,883	0	0	4,883
Total cost of Financial Management and Accountability(LG)	0	0	4,883	0	0	4,883
Total cost of Finance	4,636	0	4,883	0	0	4,883

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	4,976	3,695	6,324
District Unconditional Grant (Non-Wage)	3,347	2,985	2,277
Locally Raised Revenues	1,629	710	4,047
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,976	3,695	6,324
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,976	3,695	6,324
Development Expenditure			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,976	3,695	6,324

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	5,629	0	0	0	0	0
Total Cost of Output 0	5,629	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	2,100	0	0	2,100
Total Cost of Output 1	0	0	2,100	0	0	2,100
13826 LG Political and executive oversight						
211103 Allowances	0	0	3	0	0	3
227001 Travel inland	0	0	2,901	0	0	2,901
Total Cost of Output 6	0	0	2,904	0	0	2,904
13827 Standing Committees Services						
211103 Allowances	0	0	1,320	0	0	1,320
Total Cost of Output 7	0	0	1,320	0	0	1,320
Total Cost of Class of Output Higher LG Services	5,629	0	6,324	0	0	6,324
Total cost of Local Statutory Bodies	0	0	6,324	0	0	6,324
Total cost of Statutory Bodies	5,629	0	6,324	0	0	6,324

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	24,900	22,000	25,603
District Discretionary Development Equalization Grant	24,900	22,000	25,603
Total Revenues shares	24,900	22,000	25,603

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	24,900	12,000	25,603

(ii) Details of Workplan 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						
224001 Medical and Agricultural supplies	2,000	0	0	0	0	0
224006 Agricultural Supplies	12,900	0	0	0	0	0
Total Cost of Output 0	14,900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	14,900	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
01810 Non standard						
312101 Non-Residential Buildings	10,000	0	0	0	0	0
Total Cost of Output 0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	10,000	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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
312301 Cultivated Assets	0	0	0	16,000	0	16,000
Total Cost of Output 75	0	0	0	16,000	0	16,000
018282 Slaughter slab construction						
312101 Non-Residential Buildings	0	0	0	2,603	0	2,603
Total Cost of Output 82	0	0	0	2,603	0	2,603
018285 Crop marketing facility construction						
312202 Machinery and Equipment	0	0	0	7,000	0	7,000
Total Cost of Output 85	0	0	0	7,000	0	7,000
Total Cost of Class of Output Capital Purchases	0	0	0	25,603	0	25,603
Total cost of District Production Services	0	0	0	25,603	0	25,603
Total cost of Production and Marketing	24,900	0	0	25,603	0	25,603

Vote:559 Kaabong District**FY 2018/19****Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	600
Locally Raised Revenues	0	0	600
Development Revenues	2,200	3,000	0
District Discretionary Development Equalization Grant	2,200	3,000	0
Total Revenues shares	2,200	3,000	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	600
Development Expenditure			
Domestic Development	2,200	1,800	0
Donor Development	0	0	0
Total Expenditure	2,200	1,800	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
08810 Non standard						
221002 Workshops and Seminars	765	0	0	0	0	0
Total Cost of Output 0	765	0	0	0	0	0
08811 Public Health Promotion						
221002 Workshops and Seminars	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	765	0	600	0	0	600
Total cost of Primary Healthcare	0	0	600	0	0	600
Total cost of Health	765	0	600	0	0	600

Workplan : Education

Vote:559 Kaabong District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	700
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	500	0	700
Development Revenues	600	1,000	0
District Discretionary Development Equalization Grant	600	1,000	0
Total Revenues shares	1,600	1,000	700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	700
Development Expenditure			
Domestic Development	600	1,000	0
Donor Development	0	0	0
Total Expenditure	1,600	1,000	700

(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	700	0	0	700
Total Cost of Output 2	0	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	0	700	0	0	700
Total cost of Pre-Primary and Primary Education	0	0	700	0	0	700
Total cost of Education	0	0	700	0	0	700

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

Vote:559 Kaabong 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>	4,600	4,000	3,675
District Discretionary Development Equalization Grant	4,600	4,000	3,675
Total Revenues shares	4,600	4,000	3,675
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	4,600	4,000	3,675

(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						
228004 Maintenance – Other	4,600	0	0	0	0	0
Total Cost of Output 0	4,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,600	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
312103 Roads and Bridges	0	0	0	3,675	0	3,675
Total Cost of Output 75	0	0	0	3,675	0	3,675
Total Cost of Class of Output Capital Purchases	0	0	0	3,675	0	3,675
Total cost of District, Urban and Community Access Roads	0	0	0	3,675	0	3,675
Total cost of Roads and Engineering	4,600	0	0	3,675	0	3,675

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			

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<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	2,200	3,270	1,255
District Discretionary Development Equalization Grant	2,200	3,270	1,255
Total Revenues shares	2,200	3,270	1,255
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	2,200	150	1,255

(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						
221002 Workshops and Seminars	600	0	0	0	0	0
Total Cost of Output 0	600	0	0	0	0	0
09814 Promotion of Community Based Management						
221002 Workshops and Seminars	1,600	0	0	0	0	0
Total Cost of Output 4	1,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,200	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098175 Non Standard Service Delivery Capital						
312104 Other Structures	0	0	0	1,255	0	1,255
Total Cost of Output 75	0	0	0	1,255	0	1,255
Total Cost of Class of Output Capital Purchases	0	0	0	1,255	0	1,255
Total cost of Rural Water Supply and Sanitation	0	0	0	1,255	0	1,255
Total cost of Water	2,200	0	0	1,255	0	1,255

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	0
Locally Raised Revenues	0	0	0
Development Revenues	8,907	8,500	9,800
District Discretionary Development Equalization Grant	8,907	8,500	9,800
Total Revenues shares	8,907	8,500	9,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	8,907	2,000	9,800
Donor Development	0	0	0
Total Expenditure	8,907	2,000	9,800

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
221002 Workshops and Seminars	868	0	0	0	0	0
224006 Agricultural Supplies	8,039	0	0	0	0	0
Total Cost of Output 0	8,907	0	0	0	0	0
09832 Sector Capacity Development						
221002 Workshops and Seminars	407	0	0	0	0	0
Total Cost of Output 2	407	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	9,314	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	9,800	0	9,800
Total Cost of Output 75	0	0	0	9,800	0	9,800
Total Cost of Class of Output Capital Purchases	0	0	0	9,800	0	9,800
Total cost of Natural Resources Management	0	0	0	9,800	0	9,800
Total cost of Natural Resources	9,314	0	0	9,800	0	9,800

Vote:559 Kaabong District**FY 2018/19****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	0	0	1,300
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	1,300
Development Revenues	3,712	2,012	9,400
District Discretionary Development Equalization Grant	3,712	2,012	9,400
Total Revenues shares	3,712	2,012	10,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,300
Development Expenditure			
Domestic Development	3,712	1,512	9,400
Donor Development	0	0	0
Total Expenditure	3,712	1,512	10,700

(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						
221002 Workshops and Seminars	3,140	0	0	0	0	0
227001 Travel inland	572	0	0	0	0	0
Total Cost of Output 0	3,712	0	0	0	0	0
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	1,300	0	0	1,300
Total Cost of Output 17	0	0	1,300	0	0	1,300
Total Cost of Class of Output Higher LG Services	3,712	0	1,300	0	0	1,300

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,400	0	1,400
312202 Machinery and Equipment	0	0	0	8,000	0	8,000
Total Cost of Output 75	0	0	0	9,400	0	9,400
Total Cost of Class of Output Capital Purchases	0	0	0	9,400	0	9,400
Total cost of Community Mobilisation and Empowerment	0	0	1,300	9,400	0	10,700
Total cost of Community Based Services	3,712	0	1,300	9,400	0	10,700

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,170	2,420	3,360
District Unconditional Grant (Non-Wage)	3,770	2,420	3,000
Locally Raised Revenues	400	0	360
Development Revenues	12,500	15,507	1,181
District Discretionary Development Equalization Grant	12,500	15,507	1,181
Total Revenues shares	16,670	17,927	4,541
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,170	2,420	3,360
Development Expenditure			
Domestic Development	12,500	15,507	1,181
Donor Development	0	0	0
Total Expenditure	16,670	17,927	4,541

(ii) Details of Worplan Revenues and Expenditures

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1281 Local Police and Prisons						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
12810 Non standard						
221008 Computer supplies and Information Technology (IT)	3,543	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	577	0	0	0	0	0
227001 Travel inland	3,593	0	0	0	0	0
228001 Maintenance - Civil	8,957	0	0	0	0	0
Total Cost of Output 0	16,670	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
221002 Workshops and Seminars	0	0	3,360	0	0	3,360
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 4	0	0	3,360	0	0	3,360
Total Cost of Class of Output Higher LG Services	16,670	0	3,360	0	0	3,360
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,181	0	1,181
Total Cost of Output 72	0	0	0	1,181	0	1,181
Total Cost of Class of Output Capital Purchases	0	0	0	1,181	0	1,181
Total cost of Local Police and Prisons	0	0	3,360	1,181	0	4,541
Total cost of Administration	16,670	0	3,360	1,181	0	4,541

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	1,101	1,244	2,141
District Unconditional Grant (Non-Wage)	1,001	1,244	2,001
Locally Raised Revenues	100	0	140
Development Revenues	6,646	5,587	0

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District Discretionary Development Equalization Grant	6,646	5,587	0
Total Revenues shares	7,747	6,831	2,141
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,101	1,244	2,141
<i>Development Expenditure</i>			
Domestic Development	6,646	5,587	0
Donor Development	0	0	0
Total Expenditure	7,747	6,831	2,141

(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	746	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	101	0	0	0	0	0
222003 Information and communications technology (ICT)	1,500	0	0	0	0	0
227001 Travel inland	1,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 0	6,747	0	0	0	0	0
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	140	0	0	140
Total Cost of Output 2	0	0	140	0	0	140
14813 Budgeting and Planning Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
Total Cost of Output 3	0	0	500	0	0	500
14814 LG Expenditure management Services						
227001 Travel inland	0	0	701	0	0	701
Total Cost of Output 4	0	0	701	0	0	701

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14815 LG Accounting Services						
221014 Bank Charges and other Bank related costs	0	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
Total Cost of Output 5	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	6,747	0	2,141	0	0	2,141
Total cost of Financial Management and Accountability(LG)	0	0	2,141	0	0	2,141
Total cost of Finance	6,747	0	2,141	0	0	2,141

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	4,018	2,780	3,689
District Unconditional Grant (Non-Wage)	4,018	2,780	3,589
Locally Raised Revenues	0	0	100
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,018	2,780	3,689
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,018	2,780	3,689
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,018	2,780	3,689

(ii) Details of Worplan Revenues and Expenditures

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1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	4,662	0	0	0	0	0
Total Cost of Output 0	4,662	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	1,300	0	0	1,300
Total Cost of Output 1	0	0	1,300	0	0	1,300
13826 LG Political and executive oversight						
211103 Allowances	0	0	3	0	0	3
227001 Travel inland	0	0	1,298	0	0	1,298
Total Cost of Output 6	0	0	1,301	0	0	1,301
13827 Standing Committees Services						
211103 Allowances	0	0	1,088	0	0	1,088
Total Cost of Output 7	0	0	1,088	0	0	1,088
Total Cost of Class of Output Higher LG Services	4,662	0	3,689	0	0	3,689
Total cost of Local Statutory Bodies	0	0	3,689	0	0	3,689
Total cost of Statutory Bodies	4,662	0	3,689	0	0	3,689

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	18,200	18,100	27,104
District Discretionary Development Equalization Grant	18,200	18,100	27,104
Total Revenues shares	18,200	18,100	27,104
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	18,200	1,800	27,104

(ii) Details of Worplan Revenues and Expenditures

Vote:559 Kaabong District**FY 2018/19**

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01810 Non standard						
221002 Workshops and Seminars	200	0	0	0	0	0
224006 Agricultural Supplies	8,000	0	0	0	0	0
Total Cost of Output 0	8,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	8,200	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
01810 Non standard						
312101 Non-Residential Buildings	10,000	0	0	0	0	0
Total Cost of Output 0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	10,000	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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
312301 Cultivated Assets	0	0	0	12,000	0	12,000
Total Cost of Output 75	0	0	0	12,000	0	12,000
018281 Cattle dip construction						
312101 Non-Residential Buildings	0	0	0	15,104	0	15,104
Total Cost of Output 81	0	0	0	15,104	0	15,104
Total Cost of Class of Output Capital Purchases	0	0	0	27,104	0	27,104
Total cost of District Production Services	0	0	0	27,104	0	27,104
Total cost of Production and Marketing	18,200	0	0	27,104	0	27,104

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

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

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<i>Development Revenues</i>	1,200	1,800	0
District Discretionary Development Equalization Grant	1,200	1,800	0
Total Revenues shares	1,200	1,800	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	1,200	1,600	0

(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						
221002 Workshops and Seminars	1,700	0	0	0	0	0
Total Cost of Output 0	1,700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,700	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	1,700	0	0	0	0	0

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	600
District Unconditional Grant (Non-Wage)	0	0	600
<i>Development Revenues</i>	5,000	700	0
District Discretionary Development Equalization Grant	5,000	700	0
Total Revenues shares	5,000	700	600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	600

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Development Expenditure			
Domestic Development	5,000	400	0
Donor Development	0	0	0
Total Expenditure	5,000	400	600

(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
224006 Agricultural Supplies	5,000	0	0	0	0	0
Total Cost of Output 0	5,000	0	0	0	0	0
07812 Primary Teaching Services						
282103 Scholarships and related costs	0	0	600	0	0	600
Total Cost of Output 2	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	5,000	0	600	0	0	600
Total cost of Pre-Primary and Primary Education	0	0	600	0	0	600
Total cost of Education	5,000	0	600	0	0	600

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	1,000	1,000	8,768
District Discretionary Development Equalization Grant	1,000	1,000	8,768
Total Revenues shares	1,000	1,000	8,768
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	1,000	850	8,768

(ii) Details of Worplan Revenues and Expenditures

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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						
221002 Workshops and Seminars	200	0	0	0	0	0
Total Cost of Output 0	200	0	0	0	0	0
09814 Promotion of Community Based Management						
221002 Workshops and Seminars	700	0	0	0	0	0
Total Cost of Output 4	700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	900	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,938	0	3,938
Total Cost of Output 75	0	0	0	3,938	0	3,938
098183 Borehole drilling and rehabilitation						
312104 Other Structures	800	0	0	4,830	0	4,830
Total Cost of Output 83	800	0	0	4,830	0	4,830
Total Cost of Class of Output Capital Purchases	800	0	0	8,768	0	8,768
Total cost of Rural Water Supply and Sanitation	0	0	0	8,768	0	8,768
Total cost of Water	1,700	0	0	8,768	0	8,768

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	12,300	6,400	6,827
District Discretionary Development Equalization Grant	12,300	6,400	6,827
Total Revenues shares	12,300	6,400	6,827
B: Breakdown of Workplan Expenditures			

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Recurrent Expenditure			
Total Expenditure	12,300	4,200	6,827

(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	7,300	0	0	0	0	0
Total Cost of Output 0	7,300	0	0	0	0	0
09833 Tree Planting and Afforestation						
224006 Agricultural Supplies	5,000	0	0	0	0	0
Total Cost of Output 3	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	12,300	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,165	0	4,165
314201 Materials and supplies	0	0	0	2,662	0	2,662
Total Cost of Output 75	0	0	0	6,827	0	6,827
Total Cost of Class of Output Capital Purchases	0	0	0	6,827	0	6,827
Total cost of Natural Resources Management	0	0	0	6,827	0	6,827
Total cost of Natural Resources	12,300	0	0	6,827	0	6,827

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	500	522	0
District Unconditional Grant (Non-Wage)	500	522	0
Development Revenues	9,100	25,450	15,190
District Discretionary Development Equalization Grant	9,100	25,450	15,190
Total Revenues shares	9,600	25,972	15,190

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	0
<i>Development Expenditure</i>			
Domestic Development	9,100	5,955	15,190
Donor Development	0	0	0
Total Expenditure	9,600	5,955	15,190

(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	4,970	0	0	0	0	0
227001 Travel inland	4,630	0	0	0	0	0
Total Cost of Output 0	9,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	9,600	0	0	0	0	0
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	15,190	0	15,190
312301 Cultivated Assets	0	0	0	0	0	0
Total Cost of Output 75	0	0	0	15,190	0	15,190
Total Cost of Class of Output Capital Purchases	0	0	0	15,190	0	15,190
Total cost of Community Mobilisation and Empowerment	0	0	0	15,190	0	15,190
Total cost of Community Based Services	9,600	0	0	15,190	0	15,190

SubCounty/Town Council/Division: Sangar**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	1,345	1,942	2,610
District Unconditional Grant (Non-Wage)	500	1,942	2,310
Locally Raised Revenues	845	0	300
Development Revenues	5,600	12,352	914
District Discretionary Development Equalization Grant	5,600	12,352	914
Total Revenues shares	6,945	14,294	3,524

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,345	1,908	2,610
Development Expenditure			
Domestic Development	5,600	12,352	914
Donor Development	0	0	0
Total Expenditure	6,945	14,260	3,524

(ii) Details of Workplan Revenues and Expenditures**1281 Local Police and Prisons**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
12810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	205	0	0	0	0	0
221012 Small Office Equipment	1,600	0	0	0	0	0
227001 Travel inland	1,140	0	0	0	0	0
228001 Maintenance - Civil	3,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	0	0	0
Total Cost of Output 0	6,945	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	2,610	0	0	2,610
Total Cost of Output 4	0	0	2,610	0	0	2,610
Total Cost of Class of Output Higher LG Services	6,945	0	2,610	0	0	2,610

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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	914	0	914
Total Cost of Output 72	0	0	0	914	0	914
Total Cost of Class of Output Capital Purchases	0	0	0	914	0	914
Total cost of Local Police and Prisons	0	0	2,610	914	0	3,524
Total cost of Administration	6,945	0	2,610	914	0	3,524

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	300	0	851
District Unconditional Grant (Non-Wage)	0	0	651
Locally Raised Revenues	300	0	200
Development Revenues	2,414	4,650	0
District Discretionary Development Equalization Grant	2,414	4,650	0
Total Revenues shares	2,714	4,650	851
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	851
Development Expenditure			
Domestic Development	2,414	3,650	0
Donor Development	0	0	0
Total Expenditure	2,714	3,650	851

(ii) Details of Worplan Revenues and Expenditures

Vote:559 Kaabong District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221007 Books, Periodicals & Newspapers	501	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,013	0	0	0	0	0
221014 Bank Charges and other Bank related costs	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
228004 Maintenance – Other	500	0	0	0	0	0
Total Cost of Output 0	2,714	0	0	0	0	0
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	200	0	0	200
Total Cost of Output 2	0	0	200	0	0	200
14813 Budgeting and Planning Services						
211103 Allowances	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	351	0	0	351
Total Cost of Output 3	0	0	651	0	0	651
Total Cost of Class of Output Higher LG Services	2,714	0	851	0	0	851
Total cost of Financial Management and Accountability(LG)	0	0	851	0	0	851
Total cost of Finance	2,714	0	851	0	0	851

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	7,464	3,440	4,604
District Unconditional Grant (Non-Wage)	6,675	3,440	4,104
Locally Raised Revenues	789	0	500
Development Revenues	0	0	0

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No Data Found			
Total Revenues shares	7,464	3,440	4,604
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,464	3,440	4,604
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,464	3,440	4,604

(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				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
13820 Non standard						
211103 Allowances	5,940	0	0	0	0	0
Total Cost of Output 0	5,940	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	2,276	0	0	2,276
Total Cost of Output 1	0	0	2,276	0	0	2,276
13826 LG Political and executive oversight						
211103 Allowances	0	0	1	0	0	1
227001 Travel inland	0	0	1,463	0	0	1,463
Total Cost of Output 6	0	0	1,464	0	0	1,464
13827 Standing Committees Services						
211103 Allowances	0	0	864	0	0	864
Total Cost of Output 7	0	0	864	0	0	864
Total Cost of Class of Output Higher LG Services	5,940	0	4,604	0	0	4,604
Total cost of Local Statutory Bodies	0	0	4,604	0	0	4,604
Total cost of Statutory Bodies	5,940	0	4,604	0	0	4,604

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

Vote:559 Kaabong 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>	11,000	10,017	24,239
District Discretionary Development Equalization Grant	11,000	10,017	24,239
Total Revenues shares	11,000	10,017	24,239
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	11,000	700	24,239

(ii) Details of Workplan 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						
221002 Workshops and Seminars	600	0	0	0	0	0
224006 Agricultural Supplies	10,400	0	0	0	0	0
Total Cost of Output 0	11,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	11,000	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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,239	0	1,239
312301 Cultivated Assets	0	0	0	23,000	0	23,000
Total Cost of Output 75	0	0	0	24,239	0	24,239
Total Cost of Class of Output Capital Purchases	0	0	0	24,239	0	24,239
Total cost of District Production Services	0	0	0	24,239	0	24,239
Total cost of Production and Marketing	11,000	0	0	24,239	0	24,239

Vote:559 Kaabong District**FY 2018/19****Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	1,990	2,550	0
District Discretionary Development Equalization Grant	1,990	2,550	0
Total Revenues shares	1,990	2,550	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	1,990	2,399	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

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

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Donor Development	0	0	0
Total Expenditure	600	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						
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227001 Travel inland	212	0	0	0	0	0
Total Cost of Output 0	412	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	412	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
Total cost of Education	412	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	5,000	5,800	4,980
District Discretionary Development Equalization Grant	5,000	5,800	4,980
Total Revenues shares	5,000	5,800	4,980
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	5,000	5,800	4,980

(ii) Details of Worplan Revenues and Expenditures

Vote:559 Kaabong 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	5,000	0	0	0	0	0
Total Cost of Output 0	5,000	0	0	0	0	0
048175 Non Standard Service Delivery Capital						
312103 Roads and Bridges	0	0	0	4,980	0	4,980
Total Cost of Output 75	0	0	0	4,980	0	4,980
Total Cost of Class of Output Capital Purchases	5,000	0	0	4,980	0	4,980
Total cost of District, Urban and Community Access Roads	0	0	0	4,980	0	4,980
Total cost of Roads and Engineering	5,000	0	0	4,980	0	4,980

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	6,800	3,072	2,840
District Discretionary Development Equalization Grant	6,800	3,072	2,840
Total Revenues shares	6,800	3,072	2,840
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	6,800	2,100	2,840

(ii) Details of Worplan Revenues and Expenditures

Vote:559 Kaabong District**FY 2018/19**

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09810 Non standard						
221002 Workshops and Seminars	600	0	0	0	0	0
Total Cost of Output 0	600	0	0	0	0	0
09814 Promotion of Community Based Management						
221002 Workshops and Seminars	700	0	0	0	0	0
Total Cost of Output 4	700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,300	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098175 Non Standard Service Delivery Capital						
312104 Other Structures	0	0	0	2,840	0	2,840
Total Cost of Output 75	0	0	0	2,840	0	2,840
098183 Borehole drilling and rehabilitation						
312104 Other Structures	1,500	0	0	0	0	0
Total Cost of Output 83	1,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	1,500	0	0	2,840	0	2,840
Total cost of Rural Water Supply and Sanitation	0	0	0	2,840	0	2,840
Total cost of Water	2,800	0	0	2,840	0	2,840

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	5,000	850	5,410
District Discretionary Development Equalization Grant	5,000	850	5,410
Total Revenues shares	5,000	850	5,410
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			

Vote:559 Kaabong District**FY 2018/19**

Total Expenditure	5,000	0	5,410
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(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09832 Sector Capacity Development						
227001 Travel inland	5,000	0	0	0	0	0
Total Cost of Output 2	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,000	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,200	0	1,200
311101 Land	0	0	0	2,000	0	2,000
314201 Materials and supplies	0	0	0	2,210	0	2,210
Total Cost of Output 75	0	0	0	5,410	0	5,410
Total Cost of Class of Output Capital Purchases	0	0	0	5,410	0	5,410
Total cost of Natural Resources Management	0	0	0	5,410	0	5,410
Total cost of Natural Resources	5,000	0	0	5,410	0	5,410

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	7,300	6,413	6,000
District Discretionary Development Equalization Grant	7,300	6,413	6,000
Total Revenues shares	7,300	6,413	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	7,300	5,563	6,000

Vote:559 Kaabong District**FY 2018/19****(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	4,300	0	0	0	0	0
282101 Donations	3,000	0	0	0	0	0
Total Cost of Output 0	7,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	7,300	0	0	0	0	0
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	3,500	0	3,500
312301 Cultivated Assets	0	0	0	2,500	0	2,500
Total Cost of Output 75	0	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	0	0	0	6,000	0	6,000
Total cost of Community Mobilisation and Empowerment	0	0	0	6,000	0	6,000
Total cost of Community Based Services	7,300	0	0	6,000	0	6,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,974	3,185	3,431
District Unconditional Grant (Non-Wage)	2,974	3,185	3,031
Locally Raised Revenues	0	0	400
Development Revenues	4,543	3,672	3,373
District Discretionary Development Equalization Grant	4,543	3,672	3,373
Total Revenues shares	7,517	6,857	6,804

Vote:559 Kaabong District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,974	2,101	3,431
<i>Development Expenditure</i>			
Domestic Development	4,543	2,872	3,373
Donor Development	0	0	0
Total Expenditure	7,517	4,973	6,804

(ii) Details of Worplan Revenues and Expenditures

1281 Local Police and Prisons						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
12810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221017 Subscriptions	600	0	0	0	0	0
227001 Travel inland	6,417	0	0	0	0	0
Total Cost of Output 0	7,517	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	3,431	0	0	3,431
Total Cost of Output 4	0	0	3,431	0	0	3,431
Total Cost of Class of Output Higher LG Services	7,517	0	3,431	0	0	3,431
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,373	0	3,373
Total Cost of Output 72	0	0	0	3,373	0	3,373
Total Cost of Class of Output Capital Purchases	0	0	0	3,373	0	3,373
Total cost of Local Police and Prisons	0	0	3,431	3,373	0	6,804
Total cost of Administration	7,517	0	3,431	3,373	0	6,804

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

Vote:559 Kaabong District

FY 2018/19

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,609	1,019	2,604
District Unconditional Grant (Non-Wage)	1,109	1,019	1,504
Locally Raised Revenues	500	0	1,100
Development Revenues	3,946	3,239	0
District Discretionary Development Equalization Grant	3,946	3,239	0
Total Revenues shares	5,555	4,258	2,604
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,609	1,019	2,604
Development Expenditure			
Domestic Development	3,946	3,239	0
Donor Development	0	0	0
Total Expenditure	5,555	4,258	2,604

(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	1,200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	950	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0	0	0	0
221012 Small Office Equipment	259	0	0	0	0	0
221014 Bank Charges and other Bank related costs	745	0	0	0	0	0
227004 Fuel, Lubricants and Oils	718	0	0	0	0	0
Total Cost of Output 0	5,472	0	0	0	0	0
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	700	0	0	700

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221008 Computer supplies and Information Technology (IT)	0	0	146	0	0	146
221009 Welfare and Entertainment	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	254	0	0	254
Total Cost of Output 2	0	0	1,100	0	0	1,100
14813 Budgeting and Planning Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
Total Cost of Output 3	0	0	400	0	0	400
14814 LG Expenditure management Services						
227001 Travel inland	0	0	504	0	0	504
Total Cost of Output 4	0	0	504	0	0	504
14815 LG Accounting Services						
211103 Allowances	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	300	0	0	300
Total Cost of Output 5	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	5,472	0	2,604	0	0	2,604
Total cost of Financial Management and Accountability(LG)	0	0	2,604	0	0	2,604
Total cost of Finance	5,472	0	2,604	0	0	2,604

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,247	4,894	6,990
District Unconditional Grant (Non-Wage)	7,247	4,894	6,490
Locally Raised Revenues	0	0	500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	7,247	4,894	6,990
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	7,247	4,894	6,990
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,247	4,894	6,990

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	7,247	0	0	0	0	0
Total Cost of Output 0	7,247	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	2,560	0	0	2,560
Total Cost of Output 1	0	0	2,560	0	0	2,560
13826 LG Political and executive oversight						
211103 Allowances	0	0	3	0	0	3
227001 Travel inland	0	0	3,447	0	0	3,447
Total Cost of Output 6	0	0	3,450	0	0	3,450
13827 Standing Committees Services						
211103 Allowances	0	0	980	0	0	980
Total Cost of Output 7	0	0	980	0	0	980
Total Cost of Class of Output Higher LG Services	7,247	0	6,990	0	0	6,990
Total cost of Local Statutory Bodies	0	0	6,990	0	0	6,990
Total cost of Statutory Bodies	7,247	0	6,990	0	0	6,990

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	24,800	21,200	46,815

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District Discretionary Development Equalization Grant	24,800	21,200	46,815
Total Revenues shares	24,800	21,200	46,815
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	24,800	4,000	46,815

(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						
221002 Workshops and Seminars	1,800	0	0	0	0	0
224001 Medical and Agricultural supplies	1,000	0	0	0	0	0
224006 Agricultural Supplies	22,000	0	0	0	0	0
Total Cost of Output 0	24,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	24,800	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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	0	0	0	21,815	0	21,815
312301 Cultivated Assets	0	0	0	12,000	0	12,000
Total Cost of Output 75	0	0	0	33,815	0	33,815
018282 Slaughter slab construction						
312101 Non-Residential Buildings	0	0	0	13,000	0	13,000
Total Cost of Output 82	0	0	0	13,000	0	13,000
Total Cost of Class of Output Capital Purchases	0	0	0	46,815	0	46,815
Total cost of District Production Services	0	0	0	46,815	0	46,815
Total cost of Production and Marketing	24,800	0	0	46,815	0	46,815

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

Vote:559 Kaabong 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>	1,600	1,600	0
District Discretionary Development Equalization Grant	1,600	1,600	0
Total Revenues shares	1,600	1,600	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	1,600	0	0

(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						
221002 Workshops and Seminars	1,600	0	0	0	0	0
Total Cost of Output 0	1,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,600	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	1,600	0	0	0	0	0

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>	800	0	800
District Unconditional Grant (Non-Wage)	0	0	800
Locally Raised Revenues	800	0	0
<i>Development Revenues</i>	0	0	0

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

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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						
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	500	0	0	500
227001 Travel inland	0	0	300	0	0	300
Total Cost of Output 2	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	800	0	800	0	0	800
Total cost of Pre-Primary and Primary Education	0	0	800	0	0	800
Total cost of Education	800	0	800	0	0	800

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

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

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<i>Development Revenues</i>	12,600	24,000	5,813
District Discretionary Development Equalization Grant	12,600	24,000	5,813
Total Revenues shares	12,600	24,000	5,813
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	12,600	12,000	5,813

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
03 Capital Purchases						
04810 Non standard						
312103 Roads and Bridges	12,600	0	0	0	0	0
Total Cost of Output 0	12,600	0	0	0	0	0
048175 Non Standard Service Delivery Capital						
312103 Roads and Bridges	0	0	0	5,813	0	5,813
Total Cost of Output 75	0	0	0	5,813	0	5,813
Total Cost of Class of Output Capital Purchases	12,600	0	0	5,813	0	5,813
Total cost of District, Urban and Community Access Roads	0	0	0	5,813	0	5,813
Total cost of Roads and Engineering	12,600	0	0	5,813	0	5,813

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>	2,000	1,376	2,100
District Discretionary Development Equalization Grant	2,000	1,376	2,100
Total Revenues shares	2,000	1,376	2,100
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			

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Total Expenditure	2,000	120	2,100
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(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						
228004 Maintenance – Other	1,300	0	0	0	0	0
Total Cost of Output 0	1,300	0	0	0	0	0
09814 Promotion of Community Based Management						
221002 Workshops and Seminars	700	0	0	0	0	0
Total Cost of Output 4	700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,000	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098183 Borehole drilling and rehabilitation						
312104 Other Structures	0	0	0	2,100	0	2,100
Total Cost of Output 83	0	0	0	2,100	0	2,100
Total Cost of Class of Output Capital Purchases	0	0	0	2,100	0	2,100
Total cost of Rural Water Supply and Sanitation	0	0	0	2,100	0	2,100
Total cost of Water	2,000	0	0	2,100	0	2,100

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	16,400	11,500	1,650
District Discretionary Development Equalization Grant	16,400	11,500	1,650
Total Revenues shares	16,400	11,500	1,650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			

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Total Expenditure	16,400	900	1,650
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(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
221002 Workshops and Seminars	2,000	0	0	0	0	0
Total Cost of Output 0	2,000	0	0	0	0	0
09832 Sector Capacity Development						
224006 Agricultural Supplies	4,000	0	0	0	0	0
227001 Travel inland	10,400	0	0	0	0	0
Total Cost of Output 2	14,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	16,400	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	1,650	0	1,650
Total Cost of Output 75	0	0	0	1,650	0	1,650
Total Cost of Class of Output Capital Purchases	0	0	0	1,650	0	1,650
Total cost of Natural Resources Management	0	0	0	1,650	0	1,650
Total cost of Natural Resources	16,400	0	0	1,650	0	1,650

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	199
District Unconditional Grant (Non-Wage)	0	0	199
Development Revenues	17,900	17,202	18,900
District Discretionary Development Equalization Grant	17,900	17,202	18,900
Total Revenues shares	17,900	17,202	19,099

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	199
<i>Development Expenditure</i>			
Domestic Development	17,900	3,945	18,900
Donor Development	0	0	0
Total Expenditure	17,900	3,945	19,099

(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	5,900	0	0	0	0	0
282101 Donations	12,000	0	0	0	0	0
Total Cost of Output 0	17,900	0	0	0	0	0
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	199	0	0	199
Total Cost of Output 17	0	0	199	0	0	199
Total Cost of Class of Output Higher LG Services	17,900	0	199	0	0	199
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	900	0	900
312301 Cultivated Assets	0	0	0	18,000	0	18,000
Total Cost of Output 75	0	0	0	18,900	0	18,900
Total Cost of Class of Output Capital Purchases	0	0	0	18,900	0	18,900
Total cost of Community Mobilisation and Empowerment	0	0	199	18,900	0	19,099
Total cost of Community Based Services	17,900	0	199	18,900	0	19,099

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

Vote:559 Kaabong 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	4,600	2,841	4,200
District Unconditional Grant (Non-Wage)	4,600	2,841	4,200
Development Revenues	1,183	885	1,132
District Discretionary Development Equalization Grant	1,183	885	1,132
Total Revenues shares	5,783	3,726	5,333
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,600	2,841	4,200
Development Expenditure			
Domestic Development	1,183	885	1,132
Donor Development	0	0	0
Total Expenditure	5,783	3,726	5,333

(ii) Details of Workplan Revenues and Expenditures

1281 Local Police and Prisons						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
12810 Non standard						
227001 Travel inland	5,574	0	0	0	0	0
227004 Fuel, Lubricants and Oils	209	0	0	0	0	0
Total Cost of Output 0	5,783	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
221002 Workshops and Seminars	0	0	1,700	0	0	1,700
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,500	0	0	2,500
Total Cost of Output 4	0	0	4,200	0	0	4,200
Total Cost of Class of Output Higher LG Services	5,783	0	4,200	0	0	4,200

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,132	0	1,132
Total Cost of Output 72	0	0	0	1,132	0	1,132
Total Cost of Class of Output Capital Purchases	0	0	0	1,132	0	1,132
Total cost of Local Police and Prisons	0	0	4,200	1,132	0	5,333
Total cost of Administration	5,783	0	4,200	1,132	0	5,333

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	1,827	1,390	1,800
District Unconditional Grant (Non-Wage)	1,827	1,390	1,800
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,827	1,390	1,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,827	1,390	1,800
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,827	1,390	1,800

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	1,636	0	0	0	0	0

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227001 Travel inland	191	0	0	0	0	0
Total Cost of Output 0	1,827	0	0	0	0	0
14813 Budgeting and Planning Services						
221007 Books, Periodicals & Newspapers	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 3	0	0	300	0	0	300
14814 LG Expenditure management Services						
221002 Workshops and Seminars	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 4	0	0	1,000	0	0	1,000
14815 LG Accounting Services						
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 5	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	1,827	0	1,800	0	0	1,800
Total cost of Financial Management and Accountability(LG)	0	0	1,800	0	0	1,800
Total cost of Finance	1,827	0	1,800	0	0	1,800

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,886	2,062	2,000
District Unconditional Grant (Non-Wage)	1,756	2,062	2,000
Locally Raised Revenues	130	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,886	2,062	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,886	2,062	2,000

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Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,886	2,062	2,000

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	2,556	0	0	0	0	0
Total Cost of Output 0	2,556	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	900	0	0	900
Total Cost of Output 1	0	0	900	0	0	900
13826 LG Political and executive oversight						
227001 Travel inland	0	0	700	0	0	700
Total Cost of Output 6	0	0	700	0	0	700
13827 Standing Committees Services						
211103 Allowances	0	0	400	0	0	400
Total Cost of Output 7	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	2,556	0	2,000	0	0	2,000
Total cost of Local Statutory Bodies	0	0	2,000	0	0	2,000
Total cost of Statutory Bodies	2,556	0	2,000	0	0	2,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	21,529	19,094	19,540
District Discretionary Development Equalization Grant	21,529	19,094	19,540
Total Revenues shares	21,529	19,094	19,540

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	21,529	4,000	19,540

(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						
221002 Workshops and Seminars	5,785	0	0	0	0	0
224006 Agricultural Supplies	16,000	0	0	0	0	0
Total Cost of Output 0	21,785	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	21,785	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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,540	0	1,540
312301 Cultivated Assets	0	0	0	18,000	0	18,000
Total Cost of Output 75	0	0	0	19,540	0	19,540
Total Cost of Class of Output Capital Purchases	0	0	0	19,540	0	19,540
Total cost of District Production Services	0	0	0	19,540	0	19,540
Total cost of Production and Marketing	21,785	0	0	19,540	0	19,540

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	402	400	500
District Unconditional Grant (Non-Wage)	402	400	500
Development Revenues	0	0	0
No Data Found			

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Re Data Found			
Total Revenues shares	402	400	500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	402	400	500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	402	400	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
08810 Non standard						
221002 Workshops and Seminars	402	0	0	0	0	0
Total Cost of Output 0	402	0	0	0	0	0
08811 Public Health Promotion						
211103 Allowances	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	402	0	500	0	0	500
Total cost of Primary Healthcare	0	0	500	0	0	500
Total cost of Health	402	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			
<i>Recurrent Revenues</i>	439	0	336
District Unconditional Grant (Non-Wage)	439	0	336
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	439	0	336

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	439	0	336
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	439	0	336

(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	439	0	0	0	0	0
Total Cost of Output 0	439	0	0	0	0	0
07812 Primary Teaching Services						
227001 Travel inland	0	0	336	0	0	336
Total Cost of Output 2	0	0	336	0	0	336
Total Cost of Class of Output Higher LG Services	439	0	336	0	0	336
Total cost of Pre-Primary and Primary Education	0	0	336	0	0	336
Total cost of Education	439	0	336	0	0	336

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	7,174	7,175	10,000
District Discretionary Development Equalization Grant	7,174	7,175	10,000
Total Revenues shares	7,174	7,175	10,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	7,174	7,175	10,000

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
312103 Roads and Bridges	7,174	0	0	0	0	0
Total Cost of Output 0	7,174	0	0	0	0	0
048175 Non Standard Service Delivery Capital						
312103 Roads and Bridges	0	0	0	10,000	0	10,000
Total Cost of Output 75	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	7,174	0	0	10,000	0	10,000
Total cost of District, Urban and Community Access Roads	0	0	0	10,000	0	10,000
Total cost of Roads and Engineering	7,174	0	0	10,000	0	10,000

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>	5,500	6,000	6,000
District Discretionary Development Equalization Grant	5,500	6,000	6,000
Total Revenues shares	5,500	6,000	6,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	5,500	3,300	6,000

(ii) Details of Worplan Revenues and Expenditures

Vote:559 Kaabong District**FY 2018/19**

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09814 Promotion of Community Based Management						
221002 Workshops and Seminars	2,500	0	0	0	0	0
Total Cost of Output 4	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,500	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098183 Borehole drilling and rehabilitation						
312104 Other Structures	3,000	0	0	6,000	0	6,000
Total Cost of Output 83	3,000	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	3,000	0	0	6,000	0	6,000
Total cost of Rural Water Supply and Sanitation	0	0	0	6,000	0	6,000
Total cost of Water	5,500	0	0	6,000	0	6,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	5,000	5,741	5,250
District Discretionary Development Equalization Grant	5,000	5,741	5,250
Total Revenues shares	5,000	5,741	5,250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	5,000	4,750	5,250

(ii) Details of Workplan 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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
221002 Workshops and Seminars	2,000	0	0	0	0	0
Total Cost of Output 0	2,000	0	0	0	0	0
09838 Stakeholder Environmental Training and Sensitisation						
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 8	1,000	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
229201 Sale of goods purchased for resale	2,000	0	0	0	0	0
Total Cost of Output 10	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,000	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,250	0	3,250
314201 Materials and supplies	0	0	0	2,000	0	2,000
Total Cost of Output 75	0	0	0	5,250	0	5,250
Total Cost of Class of Output Capital Purchases	0	0	0	5,250	0	5,250
Total cost of Natural Resources Management	0	0	0	5,250	0	5,250
Total cost of Natural Resources	5,000	0	0	5,250	0	5,250

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	18,759	20,250	14,700
District Discretionary Development Equalization Grant	18,759	20,250	14,700
Total Revenues shares	18,759	20,250	14,700
B: Breakdown of Workplan Expenditures			

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Recurrent Expenditure			
Total Expenditure	18,759	6,900	14,700

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
221002 Workshops and Seminars	8,759	0	0	0	0	0
282101 Donations	10,000	0	0	0	0	0
Total Cost of Output 0	18,759	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	18,759	0	0	0	0	0
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	700	0	700
312202 Machinery and Equipment	0	0	0	14,000	0	14,000
Total Cost of Output 75	0	0	0	14,700	0	14,700
Total Cost of Class of Output Capital Purchases	0	0	0	14,700	0	14,700
Total cost of Community Mobilisation and Empowerment	0	0	0	14,700	0	14,700
Total cost of Community Based Services	18,759	0	0	14,700	0	14,700

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,149	315	2,225
District Unconditional Grant (Non-Wage)	724	315	1,500
Locally Raised Revenues	1,425	0	725
Development Revenues	6,450	11,725	702
District Discretionary Development Equalization Grant	6,450	11,725	702
Total Revenues shares	8,599	12,040	2,927

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,149	315	2,225
<i>Development Expenditure</i>			
Domestic Development	6,450	11,725	702
Donor Development	0	0	0
Total Expenditure	8,599	12,040	2,927

(ii) Details of Workplan Revenues and Expenditures

1281 Local Police and Prisons						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
12810 Non standard						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	360	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,450	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
221012 Small Office Equipment	1,500	0	0	0	0	0
221017 Subscriptions	500	0	0	0	0	0
227001 Travel inland	1,089	0	0	0	0	0
228001 Maintenance - Civil	2,500	0	0	0	0	0
Total Cost of Output 0	8,599	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	1,425	0	0	1,425
227004 Fuel, Lubricants and Oils	0	0	400	0	0	400
228004 Maintenance – Other	0	0	400	0	0	400
Total Cost of Output 4	0	0	2,225	0	0	2,225
Total Cost of Class of Output Higher LG Services	8,599	0	2,225	0	0	2,225

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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	702	0	702
Total Cost of Output 72	0	0	0	702	0	702
Total Cost of Class of Output Capital Purchases	0	0	0	702	0	702
Total cost of Local Police and Prisons	0	0	2,225	702	0	2,927
Total cost of Administration	8,599	0	2,225	702	0	2,927

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	1,500	302	1,919
District Unconditional Grant (Non-Wage)	500	291	1,519
Locally Raised Revenues	1,000	11	400
Development Revenues	1,453	3,090	0
District Discretionary Development Equalization Grant	1,453	3,090	0
Total Revenues shares	2,953	3,392	1,919
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	302	1,919
Development Expenditure			
Domestic Development	1,453	3,090	0
Donor Development	0	0	0
Total Expenditure	2,953	3,392	1,919

(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
221007 Books, Periodicals & Newspapers	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	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	853	0	0	0	0	0
Total Cost of Output 0	2,953	0	0	0	0	0
14813 Budgeting and Planning Services						
211103 Allowances	0	0	400	0	0	400
Total Cost of Output 3	0	0	400	0	0	400
14814 LG Expenditure management Services						
221014 Bank Charges and other Bank related costs	0	0	1	0	0	1
227001 Travel inland	0	0	718	0	0	718
Total Cost of Output 4	0	0	719	0	0	719
14815 LG Accounting Services						
227002 Travel abroad	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	2,953	0	1,919	0	0	1,919
Total cost of Financial Management and Accountability(LG)	0	0	1,919	0	0	1,919
Total cost of Finance	2,953	0	1,919	0	0	1,919

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	5,067	3,738	4,400
District Unconditional Grant (Non-Wage)	4,567	3,738	2,100
Locally Raised Revenues	500	0	2,300
Development Revenues	0	0	0
No Data Found			

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Total Revenues shares	5,067	3,738	4,400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,067	3,738	4,400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,067	3,738	4,400

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	5,116	0	0	0	0	0
Total Cost of Output 0	5,116	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	3,200	0	0	3,200
Total Cost of Output 1	0	0	3,200	0	0	3,200
13826 LG Political and executive oversight						
211103 Allowances	0	0	1	0	0	1
227001 Travel inland	0	0	599	0	0	599
Total Cost of Output 6	0	0	600	0	0	600
13827 Standing Committees Services						
211103 Allowances	0	0	600	0	0	600
Total Cost of Output 7	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	5,116	0	4,400	0	0	4,400
Total cost of Local Statutory Bodies	0	0	4,400	0	0	4,400
Total cost of Statutory Bodies	5,116	0	4,400	0	0	4,400

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:559 Kaabong District**FY 2018/19**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	13,470	12,400	18,750
District Discretionary Development Equalization Grant	13,470	12,400	18,750
Total Revenues shares	13,470	12,400	18,750
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	13,470	4,000	18,750

(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						
224006 Agricultural Supplies	8,100	0	0	0	0	0
227002 Travel abroad	5,370	0	0	0	0	0
Total Cost of Output 0	13,470	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	13,470	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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,750	0	1,750
312214 Laboratory Equipment	0	0	0	7,000	0	7,000
312301 Cultivated Assets	0	0	0	10,000	0	10,000
Total Cost of Output 75	0	0	0	18,750	0	18,750
Total Cost of Class of Output Capital Purchases	0	0	0	18,750	0	18,750
Total cost of District Production Services	0	0	0	18,750	0	18,750
Total cost of Production and Marketing	13,470	0	0	18,750	0	18,750

Vote:559 Kaabong District**FY 2018/19****Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	1,700	850	0
District Discretionary Development Equalization Grant	1,700	850	0
Total Revenues shares	1,700	850	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	1,700	0	0

(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						
221002 Workshops and Seminars	600	0	0	0	0	0
Total Cost of Output 0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	600	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	600	0	0	0	0	0

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>	500	0	600
District Unconditional Grant (Non-Wage)	0	0	600
Locally Raised Revenues	500	0	0
<i>Development Revenues</i>	1,900	1,431	0

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District Discretionary Development Equalization Grant	1,900	1,431	0
Total Revenues shares	2,400	1,431	600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	600
<i>Development Expenditure</i>			
Domestic Development	1,900	1,431	0
Donor Development	0	0	0
Total Expenditure	2,400	1,431	600

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
227001 Travel inland	500	0	0	0	0	0
Total Cost of Output 0	500	0	0	0	0	0
07812 Primary Teaching Services						
227001 Travel inland	0	0	600	0	0	600
Total Cost of Output 2	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	500	0	600	0	0	600
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
312101 Non-Residential Buildings	1,900	0	0	0	0	0
Total Cost of Output 0	1,900	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	1,900	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	600	0	0	600
Total cost of Education	2,400	0	600	0	0	600

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

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
District Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	1,320	500	2,700
District Discretionary Development Equalization Grant	1,320	500	2,700
Total Revenues shares	1,320	500	2,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,320	500	2,700
Donor Development	0	0	0
Total Expenditure	1,320	500	2,700

(ii) Details of Workplan Revenues and Expenditures

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09812 Supervision, monitoring and coordination						
221002 Workshops and Seminars	320	0	0	0	0	0
Total Cost of Output 2	320	0	0	0	0	0
09814 Promotion of Community Based Management						
221002 Workshops and Seminars	500	0	0	0	0	0
Total Cost of Output 4	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	820	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098175 Non Standard Service Delivery Capital						
312104 Other Structures	0	0	0	2,700	0	2,700
Total Cost of Output 75	0	0	0	2,700	0	2,700

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098183 Borehole drilling and rehabilitation						
312104 Other Structures	500	0	0	0	0	0
Total Cost of Output 83	500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	500	0	0	2,700	0	2,700
Total cost of Rural Water Supply and Sanitation	0	0	0	2,700	0	2,700
Total cost of Water	1,320	0	0	2,700	0	2,700

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
District Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	2,990	730	1,500
District Discretionary Development Equalization Grant	2,990	730	1,500
Total Revenues shares	2,990	730	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,990	300	1,500
Donor Development	0	0	0
Total Expenditure	2,990	300	1,500

(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	390	0	0	0	0	0
Total Cost of Output 0	390	0	0	0	0	0

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09832 Sector Capacity Development						
221002 Workshops and Seminars	1,400	0	0	0	0	0
227001 Travel inland	1,200	0	0	0	0	0
Total Cost of Output 2	2,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,990	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,500	0	1,500
Total Cost of Output 75	0	0	0	1,500	0	1,500
Total Cost of Class of Output Capital Purchases	0	0	0	1,500	0	1,500
Total cost of Natural Resources Management	0	0	0	1,500	0	1,500
Total cost of Natural Resources	2,990	0	0	1,500	0	1,500

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	0	0	0
No Data Found			
Development Revenues	5,480	4,338	11,431
District Discretionary Development Equalization Grant	5,480	4,338	11,431
Total Revenues shares	5,480	4,338	11,431
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	5,480	1,820	11,431

(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						
221002 Workshops and Seminars	1,480	0	0	0	0	0

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282101 Donations	4,000	0	0	0	0	0
Total Cost of Output 0	5,480	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,480	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,431	0	5,431
312202 Machinery and Equipment	0	0	0	1,000	0	1,000
312301 Cultivated Assets	0	0	0	5,000	0	5,000
Total Cost of Output 75	0	0	0	11,431	0	11,431
Total Cost of Class of Output Capital Purchases	0	0	0	11,431	0	11,431
Total cost of Community Mobilisation and Empowerment	0	0	0	11,431	0	11,431
Total cost of Community Based Services	5,480	0	0	11,431	0	11,431

SubCounty/Town Council/Division: Kaabong East**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	4,520	1,827	2,983
District Unconditional Grant (Non-Wage)	4,120	1,827	2,683
Locally Raised Revenues	400	0	300
Development Revenues	1,857	1,050	1,328
District Discretionary Development Equalization Grant	1,857	1,050	1,328
Total Revenues shares	6,377	2,877	4,311
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,520	1,827	2,983
Development Expenditure			
Domestic Development	1,857	1,050	1,328

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Donor Development	0	0	0
Total Expenditure	6,377	2,877	4,311

(ii) Details of Worplan Revenues and Expenditures**1281 Local Police and Prisons**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
12810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	1,860	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,517	0	0	0	0	0
Total Cost of Output 0	6,377	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	2,983	0	0	2,983
Total Cost of Output 4	0	0	2,983	0	0	2,983
Total Cost of Class of Output Higher LG Services	6,377	0	2,983	0	0	2,983
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,328	0	1,328
Total Cost of Output 72	0	0	0	1,328	0	1,328
Total Cost of Class of Output Capital Purchases	0	0	0	1,328	0	1,328
Total cost of Local Police and Prisons	0	0	2,983	1,328	0	4,311
Total cost of Administration	6,377	0	2,983	1,328	0	4,311

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	3,082	1,994	4,315
District Unconditional Grant (Non-Wage)	2,582	1,994	3,515
Locally Raised Revenues	500	0	800
Development Revenues	1,554	1,517	0

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District Discretionary Development Equalization Grant	1,554	1,517	0
Total Revenues shares	4,636	3,511	4,315
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,082	1,994	4,315
<i>Development Expenditure</i>			
Domestic Development	1,554	1,517	0
Donor Development	0	0	0
Total Expenditure	4,636	3,511	4,315

(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	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	554	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	632	0	0	0	0	0
221014 Bank Charges and other Bank related costs	400	0	0	0	0	0
227001 Travel inland	2,050	0	0	0	0	0
Total Cost of Output 0	4,636	0	0	0	0	0
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	1,553	0	0	1,553
221007 Books, Periodicals & Newspapers	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
227001 Travel inland	0	0	312	0	0	312
Total Cost of Output 2	0	0	2,665	0	0	2,665
14813 Budgeting and Planning Services						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
Total Cost of Output 3	0	0	1,000	0	0	1,000
14815 LG Accounting Services						
211103 Allowances	0	0	650	0	0	650
Total Cost of Output 5	0	0	650	0	0	650
Total Cost of Class of Output Higher LG Services	4,636	0	4,315	0	0	4,315
Total cost of Financial Management and Accountability(LG)	0	0	4,315	0	0	4,315
Total cost of Finance	4,636	0	4,315	0	0	4,315

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	4,155	3,965	3,855
District Unconditional Grant (Non-Wage)	3,555	3,965	3,455
Locally Raised Revenues	600	0	400
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,155	3,965	3,855
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,155	3,965	3,855
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,155	3,965	3,855

(ii) Details of Worplan Revenues and Expenditures

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1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	1,225	0	0	1,225
Total Cost of Output 1	0	0	1,225	0	0	1,225
13826 LG Political and executive oversight						
211103 Allowances	0	0	830	0	0	830
227001 Travel inland	0	0	900	0	0	900
Total Cost of Output 6	0	0	1,730	0	0	1,730
13827 Standing Committees Services						
211103 Allowances	0	0	900	0	0	900
Total Cost of Output 7	0	0	900	0	0	900
Total Cost of Class of Output Higher LG Services	0	0	3,855	0	0	3,855
Total cost of Local Statutory Bodies	0	0	3,855	0	0	3,855
Total cost of Statutory Bodies	0	0	3,855	0	0	3,855

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	0
No Data Found			
<i>Development Revenues</i>	29,205	26,961	35,700
District Discretionary Development Equalization Grant	29,205	26,961	35,700
Total Revenues shares	29,205	26,961	35,700
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	29,205	15,700	35,700

(ii) Details of Worplan Revenues and Expenditures

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0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01810 Non standard						
221002 Workshops and Seminars	4,800	0	0	0	0	0
224006 Agricultural Supplies	24,405	0	0	0	0	0
Total Cost of Output 0	29,205	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	29,205	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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	0	0	0	4,300	0	4,300
312301 Cultivated Assets	0	0	0	20,000	0	20,000
Total Cost of Output 75	0	0	0	24,300	0	24,300
018282 Slaughter slab construction						
312101 Non-Residential Buildings	0	0	0	11,400	0	11,400
Total Cost of Output 82	0	0	0	11,400	0	11,400
Total Cost of Class of Output Capital Purchases	0	0	0	35,700	0	35,700
Total cost of District Production Services	0	0	0	35,700	0	35,700
Total cost of Production and Marketing	29,205	0	0	35,700	0	35,700

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenues shares	0	0	5,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	5,000

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048157 Bottle necks Clearance on Community Access Roads						
263367 Sector Conditional Grant (Non-Wage)	0	0	0	5,000	0	5,000
Total Cost of Output 57	0	0	0	5,000	0	5,000
Total Cost of Class of Output Lower Local Services	0	0	0	5,000	0	5,000
Total cost of District, Urban and Community Access Roads	0	0	0	5,000	0	5,000
Total cost of Roads and Engineering	0	0	0	5,000	0	5,000

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>	4,000	6,077	4,284
District Discretionary Development Equalization Grant	4,000	6,077	4,284
Total Revenues shares	4,000	6,077	4,284
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	4,000	4,850	4,284

(ii) Details of Worplan Revenues and Expenditures

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0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09810 Non standard						
228003 Maintenance – Machinery, Equipment & Furniture	200	0	0	0	0	0
Total Cost of Output 0	200	0	0	0	0	0
09814 Promotion of Community Based Management						
221002 Workshops and Seminars	800	0	0	0	0	0
Total Cost of Output 4	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,000	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098183 Borehole drilling and rehabilitation						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
312104 Other Structures	3,000	0	0	4,284	0	4,284
Total Cost of Output 83	3,000	0	0	4,284	0	4,284
Total Cost of Class of Output Capital Purchases	3,000	0	0	4,284	0	4,284
Total cost of Rural Water Supply and Sanitation	0	0	0	4,284	0	4,284
Total cost of Water	4,000	0	0	4,284	0	4,284

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	17,000	23,452	8,900
District Discretionary Development Equalization Grant	17,000	23,452	8,900
Total Revenues shares	17,000	23,452	8,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			

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Total Expenditure	17,000	16,892	8,900
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(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
224006 Agricultural Supplies	7,800	0	0	0	0	0
Total Cost of Output 0	7,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	7,800	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,900	0	1,900
314201 Materials and supplies	0	0	0	7,000	0	7,000
Total Cost of Output 75	0	0	0	8,900	0	8,900
Total Cost of Class of Output Capital Purchases	0	0	0	8,900	0	8,900
Total cost of Natural Resources Management	0	0	0	8,900	0	8,900
Total cost of Natural Resources	7,800	0	0	8,900	0	8,900

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	600
District Unconditional Grant (Non-Wage)	0	0	600
Development Revenues	16,731	11,291	11,200
District Discretionary Development Equalization Grant	16,731	11,291	11,200
Total Revenues shares	16,731	11,291	11,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	600

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Development Expenditure			
Domestic Development	16,731	8,851	11,200
Donor Development	0	0	0
Total Expenditure	16,731	8,851	11,800

(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	4,731	0	0	0	0	0
282101 Donations	12,000	0	0	0	0	0
Total Cost of Output 0	16,731	0	0	0	0	0
108117 Operation of the Community Based Services Department						
221002 Workshops and Seminars	0	0	600	0	0	600
Total Cost of Output 17	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	16,731	0	600	0	0	600
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	3,160	0	3,160
312301 Cultivated Assets	0	0	0	8,040	0	8,040
Total Cost of Output 75	0	0	0	11,200	0	11,200
Total Cost of Class of Output Capital Purchases	0	0	0	11,200	0	11,200
Total cost of Community Mobilisation and Empowerment	0	0	600	11,200	0	11,800
Total cost of Community Based Services	16,731	0	600	11,200	0	11,800