

Vote:584 Kyegegwa District**FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	242,000	187,069	830,320
Discretionary Government Transfers	2,988,791	2,423,344	3,579,115
Conditional Government Transfers	10,278,498	7,625,340	12,669,337
Other Government Transfers	785,557	783,099	4,233,524
Donor Funding	2,593,374	422,044	543,340
Grand Total	16,888,220	11,440,897	21,855,636

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	2,631,499	2,371,152	5,191,398
Finance	289,786	173,388	271,403
Statutory Bodies	629,669	295,464	692,937
Production and Marketing	845,853	863,464	1,683,070
Health	3,092,863	1,678,486	3,688,842
Education	6,884,963	4,309,063	7,665,921
Roads and Engineering	545,543	454,518	955,384
Water	622,812	607,865	561,347
Natural Resources	53,105	25,541	122,962
Community Based Services	1,067,268	537,570	848,953
Planning	180,537	91,509	129,100
Internal Audit	44,322	32,876	44,322
Grand Total	16,888,220	11,440,897	21,855,636
<i>o/w: Wage:</i>	<i>8,000,040</i>	<i>6,000,030</i>	<i>9,675,972</i>
<i>Non-Wage Recurrent:</i>	<i>4,741,821</i>	<i>3,448,841</i>	<i>5,202,867</i>
<i>Domestic Devt:</i>	<i>1,552,984</i>	<i>1,569,981</i>	<i>6,433,456</i>
<i>Donor Devt:</i>	<i>2,593,375</i>	<i>422,044</i>	<i>543,340</i>

Vote:584 Kyegegwa District**FY 2018/19****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	242,000	187,069	830,320
Advertisements/Bill Boards	30,029	0	33,032
Agency Fees	10,029	0	11,032
Animal & Crop Husbandry related Levies	50,029	40,583	355,032
Application Fees	10,029	1,339	11,032
Business licenses	30,029	28,313	133,032
Inspection Fees	5,029	0	5,532
Land Fees	25,029	19,805	85,127
Local Services Tax	55,029	49,776	160,058
Miscellaneous receipts/income	5,029	12,832	5,532
Other Fees and Charges	8,712	15,037	9,583
Other licenses	0	0	21,332
Stamp duty	13,029	19,383	0
2a. Discretionary Government Transfers	2,988,791	2,423,344	3,579,115
District Discretionary Development Equalization Grant	693,044	693,044	978,751
District Unconditional Grant (Non-Wage)	744,717	558,537	792,789
District Unconditional Grant (Wage)	1,203,848	902,886	1,388,663
Urban Discretionary Development Equalization Grant	33,958	33,958	41,674
Urban Unconditional Grant (Non-Wage)	74,881	56,161	77,036
Urban Unconditional Grant (Wage)	238,344	178,758	300,201
2b. Conditional Government Transfer	10,278,498	7,625,340	12,669,337
Sector Conditional Grant (Wage)	6,557,849	4,918,387	7,987,108
Sector Conditional Grant (Non-Wage)	1,460,027	698,795	1,407,035
Sector Development Grant	805,344	805,344	2,647,815
Transitional Development Grant	20,638	20,638	21,053
General Public Service Pension Arrears (Budgeting)	260,475	260,475	51,352
Salary arrears (Budgeting)	164,309	164,309	145,388
Pension for Local Governments	253,857	190,393	262,975
Gratuity for Local Governments	756,000	567,000	146,611
2c. Other Government Transfer	785,557	783,099	4,233,524
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	5,547	0
Support to PLE (UNEB)	14,663	0	14,663
Uganda Road Fund (URF)	0	349,630	808,796
Uganda Women Entrepreneurship Program(UWEP)	188,892	1,832	188,892

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Youth Livelihood Programme (YLP)	484,008	201,151	484,008
Makerere School of Public Health	97,993	0	0
Global Fund	0	0	0
Other	0	103,516	0
Support to Production Extension Services	0	121,423	0
Development Response to Displacement Impacts Project (DRDIP)	0	0	2,737,164
3. Donor	2,593,374	422,044	543,340
Baylor International (Uganda)	146,402	7,923	161,611
United Nations Children Fund (UNICEF)	2,301,764	395,686	381,729
Institutional Capacity Building (ICB)	145,208	0	0
Others	0	18,435	0
Total Revenues shares	16,888,220	11,440,897	21,855,636

Vote:584 Kyegegwa 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	2,311,158	2,137,760	1,550,988
District Unconditional Grant (Non-Wage)	83,983	105,606	104,276
District Unconditional Grant (Wage)	446,097	558,350	491,216
General Public Service Pension Arrears (Budgeting)	260,475	260,475	51,352
Gratuity for Local Governments	756,000	567,000	146,611
Locally Raised Revenues	33,212	56,710	48,968
Pension for Local Governments	253,857	190,393	262,975
Salary arrears (Budgeting)	164,309	164,309	145,388
Urban Unconditional Grant (Non-Wage)	74,881	56,161	0
Urban Unconditional Grant (Wage)	238,344	178,758	300,201
Development Revenues	77,686	94,682	2,785,399
District Discretionary Development Equalization Grant	43,728	43,727	48,236
Other Transfers from Central Government	0	16,997	2,737,164
Urban Discretionary Development Equalization Grant	33,958	33,958	0
Total Revenues shares	2,388,843	2,232,442	4,336,387
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	719,442	577,993	791,417
Non Wage	1,591,716	733,225	759,571
Development Expenditure			
Domestic Development	77,686	33,395	2,785,399
Donor Development	0	0	0
Total Expenditure	2,388,843	1,344,613	4,336,387

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

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138101 Operation of the Administration Department						
211103 Allowances	0	0	0	0	0	0
221003 Staff Training	22,373	0	0	0	0	0
221006 Commissions and related charges	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,200	0	2,496	0	0	2,496
221008 Computer supplies and Information Technology (IT)	0	0	2,330	0	0	2,330
221009 Welfare and Entertainment	2,000	0	9,713	0	0	9,713
221010 Special Meals and Drinks	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	0	605	0	0	605
221017 Subscriptions	2,000	0	500	0	0	500
222001 Telecommunications	2,000	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	14,237	0	0	0	0	0
227001 Travel inland	50,322	0	27,200	0	0	27,200
227004 Fuel, Lubricants and Oils	15,200	0	12,480	0	0	12,480
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
282102 Fines and Penalties/ Court wards	10,000	0	3,000	0	0	3,000
Total Cost of Output 01	123,331	0	63,325	0	0	63,325
138102 Human Resource Management Services						
211101 General Staff Salaries	719,442	791,417	0	0	0	791,417
212105 Pension for Local Governments	253,857	0	262,975	0	0	262,975
212107 Gratuity for Local Governments	756,000	0	146,611	0	0	146,611
213002 Incapacity, death benefits and funeral expenses	0	0	3,600	0	0	3,600
221001 Advertising and Public Relations	0	0	0	0	0	0
221002 Workshops and Seminars	2,990	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0

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221009 Welfare and Entertainment	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	0	0	0
221017 Subscriptions	0	0	500	0	0	500
222001 Telecommunications	0	0	1,800	0	0	1,800
227001 Travel inland	14,000	0	15,050	0	0	15,050
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	219,182	0	51,352	0	0	51,352
321617 Salary Arrears (Budgeting)	164,309	0	145,388	0	0	145,388
Total Cost of Output 02	2,137,780	791,417	627,276	0	0	1,418,693
138103 Capacity Building for HLG						
221002 Workshops and Seminars	7,000	0	0	0	0	0
221003 Staff Training	7,373	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
227002 Travel abroad	12,118	0	0	0	0	0
Total Cost of Output 03	29,491	0	0	0	0	0
138104 Supervision of Sub County programme implementation						
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	18,000	0	8,095	0	0	8,095
Total Cost of Output 04	18,000	0	8,095	0	0	8,095
138105 Public Information Dissemination						
221011 Printing, Stationery, Photocopying and Binding	500	0	1,800	0	0	1,800
221012 Small Office Equipment	3,500	0	0	0	0	0
221017 Subscriptions	2,500	0	4,500	0	0	4,500
222001 Telecommunications	500	0	0	0	0	0
222003 Information and communications technology (ICT)	7,118	0	0	0	0	0
227001 Travel inland	2,000	0	1,803	0	0	1,803
Total Cost of Output 05	16,118	0	8,103	0	0	8,103
138106 Office Support services						
211103 Allowances	0	0	4,600	0	0	4,600
212201 Social Security Contributions	0	0	0	0	0	0

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221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
223005 Electricity	2,923	0	5,000	0	0	5,000
224004 Cleaning and Sanitation	11,000	0	0	0	0	0
228004 Maintenance – Other	0	0	8,740	0	0	8,740
Total Cost of Output 06	14,123	0	21,340	0	0	21,340
138109 Payroll and Human Resource Management Systems						
221011 Printing, Stationery, Photocopying and Binding	5,000	0	6,126	0	0	6,126
227001 Travel inland	15,000	0	0	0	0	0
Total Cost of Output 09	20,000	0	6,126	0	0	6,126
138111 Records Management Services						
221002 Workshops and Seminars	2,000	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	4,000	0	1,000	0	0	1,000
221012 Small Office Equipment	1,000	0	0	0	0	0
222001 Telecommunications	500	0	500	0	0	500
222002 Postage and Courier	500	0	300	0	0	300
225001 Consultancy Services- Short term	0	0	0	0	0	0
227001 Travel inland	11,000	0	3,000	0	0	3,000
228001 Maintenance - Civil	1,000	0	0	0	0	0
Total Cost of Output 11	20,000	0	5,300	0	0	5,300
138112 Information collection and management						
211103 Allowances	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	11,006	0	0	11,006
Total Cost of Output 12	0	0	20,006	0	0	20,006
Total Cost of Class of Output Higher LG Services	2,378,843	791,417	759,571	0	0	1,550,988

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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	0	0	0
312101 Non-Residential Buildings		0	0	0	2,159,731	0	2,159,731
Total for LCIII: Kyegegwa Town Council		County: Kyaka County					1,540,369
LCII: Kyegegwa Ward	District Headquarter	Building Construction - Offices-248	Source: District Discretionary Development Equalization Grant				33,705
LCII: Kyegegwa Ward	Kakoni PS	Building Construction - Schools-256	Source: Other Transfers from Central Government				319,363
LCII: Kyegegwa Ward	Kyegegwa HCIV	Building Construction - Boreholes-208	Source: Other Transfers from Central Government				200,000
LCII: Kyegegwa Ward	Kyegegwa HCIV	Building Construction - Building Costs-209	Source: Other Transfers from Central Government				477,301
LCII: Kyegegwa Ward	Kyegegwa HCIV	Building Construction - General Construction Works-227	Source: Other Transfers from Central Government				510,000
Total for LCIII: Rwentuha Sub county		County: Kyaka County					619,363
LCII: Migamba	Migamba and Ruhangire HCIIIs	Building Construction - Maintenance and Repair-240	Source: Other Transfers from Central Government				300,000
LCII: Rutaraka	Rutaraka ps	Building Construction - Construction Expenses-213	Source: Other Transfers from Central Government				319,363
312103 Roads and Bridges		0	0	0	611,137	0	611,137
Total for LCIII: Rwentuha Sub county		County: Kyaka County					611,137
LCII: Migamba	migongwe-migamba-Rwentuha-Kazinga road	Roads and Bridges - Bridges-1557	Source: Other Transfers from Central Government				611,137
312211 Office Equipment		0	0	0	0	0	0
312213 ICT Equipment		0	0	0	14,531	0	14,531
Total for LCIII: Kyegegwa Town Council		County: Kyaka County					14,531
LCII: Kyegegwa Ward	District	ICT - Modems and Routers-806	Source: District Discretionary Development Equalization Grant				1,056

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LCII: Kyegegwa Ward	District Headquarter	ICT - Computers-734	Source: District Discretionary Development Equalization Grant	7,000			
LCII: Kyegegwa Ward	District Headquarter	ICT - Modems and Routers-804	Source: District Discretionary Development Equalization Grant	6,474			
Total Cost of Output 72		0	0	0	2,785,399	0	2,785,399
Total Cost of Class of Output Capital Purchases		0	0	0	2,785,399	0	2,785,399
Total cost of District and Urban Administration		2,378,843	791,417	759,571	2,785,399	0	4,336,387
Total cost of Administration		2,378,843	791,417	759,571	2,785,399	0	4,336,387

Vote:584 Kyegegwa 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	289,786	173,388	271,403
District Unconditional Grant (Non-Wage)	89,908	45,780	89,908
District Unconditional Grant (Wage)	119,034	73,861	119,034
Locally Raised Revenues	80,843	53,746	62,460
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	289,786	173,388	271,403
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	119,034	44,344	119,034
Non Wage	170,751	68,980	152,368
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	289,785	113,324	271,403

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	119,034	119,034	0	0	0	119,034
221003 Staff Training	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	1,500	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	8,880	0	3,300	0	0	3,300
221009 Welfare and Entertainment	2,000	0	1,385	0	0	1,385

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221011 Printing, Stationery, Photocopying and Binding	1,796	0	2,680	0	0	2,680
221012 Small Office Equipment	2,000	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	2,000	0	2,000	0	0	2,000
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	995	0	0	995
222001 Telecommunications	2,000	0	2,795	0	0	2,795
222003 Information and communications technology (ICT)	1,000	0	0	0	0	0
227001 Travel inland	16,664	0	6,917	0	0	6,917
227002 Travel abroad	4,000	0	0	0	0	0
228001 Maintenance - Civil	3,601	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	602	0	4,200	0	0	4,200
321617 Salary Arrears (Budgeting)	7,220	0	0	0	0	0
Total Cost of Output 01	172,297	119,034	33,773	0	0	152,807
148102 Revenue Management and Collection Services						
221001 Advertising and Public Relations	0	0	1,200	0	0	1,200
221002 Workshops and Seminars	0	0	1,001	0	0	1,001
221011 Printing, Stationery, Photocopying and Binding	3,610	0	4,000	0	0	4,000
222001 Telecommunications	0	0	743	0	0	743
227001 Travel inland	18,403	0	15,668	0	0	15,668
228002 Maintenance - Vehicles	2,000	0	400	0	0	400
228004 Maintenance – Other	0	0	1,000	0	0	1,000
Total Cost of Output 02	24,013	0	24,013	0	0	24,013
148103 Budgeting and Planning Services						
211103 Allowances	5,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	7,200	0	0	7,200
222001 Telecommunications	0	0	650	0	0	650
227001 Travel inland	9,903	0	12,053	0	0	12,053

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228002 Maintenance - Vehicles	3,000	0	0	0	0	0
Total Cost of Output 03	22,903	0	21,903	0	0	21,903
148104 LG Expenditure management Services						
221002 Workshops and Seminars	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	7,000	0	6,792	0	0	6,792
221012 Small Office Equipment	0	0	2,393	0	0	2,393
222001 Telecommunications	0	0	600	0	0	600
227001 Travel inland	7,000	0	9,723	0	0	9,723
Total Cost of Output 04	16,000	0	20,108	0	0	20,108
148105 LG Accounting Services						
221011 Printing, Stationery, Photocopying and Binding	5,200	0	7,040	0	0	7,040
222001 Telecommunications	0	0	585	0	0	585
227001 Travel inland	10,373	0	9,948	0	0	9,948
228002 Maintenance - Vehicles	4,000	0	0	0	0	0
Total Cost of Output 05	19,573	0	17,573	0	0	17,573
148106 Integrated Financial Management System						
221003 Staff Training	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	5,000	0	24,000	0	0	24,000
221011 Printing, Stationery, Photocopying and Binding	6,000	0	3,000	0	0	3,000
221012 Small Office Equipment	3,000	0	0	0	0	0
222003 Information and communications technology (ICT)	2,000	0	0	0	0	0
223005 Electricity	4,000	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	3,000	0	0	3,000
Total Cost of Output 06	30,000	0	30,000	0	0	30,000
148107 Sector Capacity Development						
221003 Staff Training	5,000	0	5,000	0	0	5,000

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Total Cost of Output 07	5,000	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	289,785	119,034	152,368	0	0	271,403
Total cost of Financial Management and Accountability(LG)	289,785	119,034	152,368	0	0	271,403
Total cost of Finance	289,785	119,034	152,368	0	0	271,403

Vote:584 Kyegegwa 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	629,669	295,464	692,937
District Unconditional Grant (Non-Wage)	194,098	177,194	242,183
District Unconditional Grant (Wage)	357,801	84,876	361,284
Locally Raised Revenues	77,770	33,393	89,470
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	629,669	295,464	692,937
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	357,801	84,876	361,284
Non Wage	271,868	181,269	331,653
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	629,669	266,146	692,937

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
138201 LG Council Administration services						
211103 Allowances	163,598	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,000	0	664	0	0	664
221009 Welfare and Entertainment	1,060	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	2,000	0	0	2,000
222001 Telecommunications	0	0	6,000	0	0	6,000
227001 Travel inland	8,724	0	10,000	0	0	10,000

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227002 Travel abroad	0	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	698	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	2,600	0	0	2,600
Total Cost of Output 01	176,080	0	38,264	0	0	38,264
138202 LG procurement management services						
211103 Allowances	7,638	0	2,502	0	0	2,502
221001 Advertising and Public Relations	3,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	903	0	0	0	0	0
221009 Welfare and Entertainment	500	0	2,719	0	0	2,719
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	2,780	0	3,271	0	0	3,271
Total Cost of Output 02	16,821	0	10,492	0	0	10,492
138203 LG staff recruitment services						
211101 General Staff Salaries	357,801	0	0	0	0	0
211103 Allowances	11,951	0	11,170	0	0	11,170
221001 Advertising and Public Relations	5,000	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	800	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	600	0	1,852	0	0	1,852
221009 Welfare and Entertainment	1,000	0	2,000	0	0	2,000
221017 Subscriptions	400	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
227001 Travel inland	2,000	0	3,000	0	0	3,000
Total Cost of Output 03	380,552	0	23,823	0	0	23,823
138204 LG Land management services						
211103 Allowances	6,520	0	4,078	0	0	4,078
221001 Advertising and Public Relations	200	0	200	0	0	200
221009 Welfare and Entertainment	1,000	0	1,429	0	0	1,429
221011 Printing, Stationery, Photocopying and Binding	873	0	5,138	0	0	5,138
227001 Travel inland	2,000	0	520	0	0	520
Total Cost of Output 04	10,593	0	11,365	0	0	11,365

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138205 LG Financial Accountability

211103 Allowances	9,000	0	13,985	0	0	13,985
221009 Welfare and Entertainment	700	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,647	0	0	2,647
221014 Bank Charges and other Bank related costs	200	0	0	0	0	0
222001 Telecommunications	823	0	104	0	0	104
227001 Travel inland	2,900	0	936	0	0	936
Total Cost of Output 05	15,623	0	18,672	0	0	18,672

138206 LG Political and executive oversight

211101 General Staff Salaries	0	361,284	0	0	0	361,284
211103 Allowances	5,000	0	50,918	0	0	50,918
211104 Statutory salaries	0	0	160,822	0	0	160,822
221001 Advertising and Public Relations	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	948	0	0	948
221012 Small Office Equipment	0	0	0	0	0	0
222001 Telecommunications	1,000	0	1,650	0	0	1,650
227001 Travel inland	13,000	0	6,000	0	0	6,000
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	6,000	0	5,700	0	0	5,700
228002 Maintenance - Vehicles	0	0	0	0	0	0
282101 Donations	2,000	0	0	0	0	0
Total Cost of Output 06	30,000	361,284	228,038	0	0	589,321

138207 Standing Committees Services

211103 Allowances	0	0	998	0	0	998
Total Cost of Output 07	0	0	998	0	0	998
Total Cost of Class of Output Higher LG Services	629,669	361,284	331,653	0	0	692,937
Total cost of Local Statutory Bodies	629,669	361,284	331,653	0	0	692,937
Total cost of Statutory Bodies	629,669	361,284	331,653	0	0	692,937

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*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	406,847	424,160	951,180
District Unconditional Grant (Non-Wage)	8,372	2,600	8,372
District Unconditional Grant (Wage)	46,727	35,046	50,506
Locally Raised Revenues	5,730	5,579	5,730
Other Transfers from Central Government	0	121,423	0
Sector Conditional Grant (Non-Wage)	50,047	37,535	275,274
Sector Conditional Grant (Wage)	295,970	221,978	611,299
Development Revenues	40,874	40,874	117,646
District Discretionary Development Equalization Grant	0	0	0
Locally Raised Revenues	0	0	0
Sector Development Grant	40,874	40,874	117,646
Total Revenues shares	447,721	465,034	1,068,826
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	342,698	171,348	661,805
Non Wage	64,149	85,221	289,376
Development Expenditure			
Domestic Development	40,874	10,715	117,646
Donor Development	0	0	0
Total Expenditure	447,721	267,284	1,068,826

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
018101 Extension Worker Services						
211101 General Staff Salaries	0	661,805	0	0	0	661,805

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221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
Total Cost of Output 01	0	661,805	2,000	0	0	663,805
018104 Planning, Monitoring/Quality Assurance and Evaluation						
211103 Allowances	0	0	7,674	0	0	7,674
221005 Hire of Venue (chairs, projector, etc)	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	4,251	0	0	4,251
222001 Telecommunications	0	0	2,700	0	0	2,700
227001 Travel inland	0	0	37,664	0	0	37,664
227004 Fuel, Lubricants and Oils	0	0	3,164	0	0	3,164
228004 Maintenance – Other	0	0	3,300	0	0	3,300
Total Cost of Output 04	0	0	59,553	0	0	59,553
Total Cost of Class of Output Higher LG Services	0	661,805	61,553	0	0	723,358

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018151 LLG Extension Services (LLS)						
263369 Support Services Conditional Grant (Non-Wage)	0	0	161,151	0	0	161,151
Total for LCIII: Kyegegwa Town Council	County: Kyaka County					161,151
<i>LCII: Kyegegwa Ward</i>	<i>Kyegegwa Town Council</i>	<i>All 9 lower local Governments</i>	<i>county LG</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		161,151
Total Cost of Output 51	0	0	161,151	0	0	161,151
Total Cost of Class of Output Lower Local Services	0	0	161,151	0	0	161,151
Total cost of Agricultural Extension Services	0	661,805	222,704	0	0	884,509

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	342,698	0	0	0	0	0
211103 Allowances	1,461	0	3,280	0	0	3,280
221001 Advertising and Public Relations	1,500	0	0	0	0	0
221003 Staff Training	4,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	800	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	3,385	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,278	0	0	0	0	0
221012 Small Office Equipment	400	0	0	0	0	0
221014 Bank Charges and other Bank related costs	700	0	0	0	0	0
222001 Telecommunications	0	0	890	0	0	890
222003 Information and communications technology (ICT)	900	0	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	2,000	0	0	0	0	0
227001 Travel inland	6,058	0	4,400	0	0	4,400
228002 Maintenance - Vehicles	4,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0	0	0	0
228004 Maintenance – Other	5,032	0	0	0	0	0
Total Cost of Output 01	374,712	0	8,570	0	0	8,570
018202 Crop disease control and marketing						
211103 Allowances	900	0	0	0	0	0
221001 Advertising and Public Relations	500	0	0	0	0	0
221002 Workshops and Seminars	600	0	0	0	0	0
224006 Agricultural Supplies	3,000	0	0	0	0	0
227001 Travel inland	7,000	0	0	0	0	0
Total Cost of Output 02	12,000	0	0	0	0	0
018203 Farmer Institution Development						
221007 Books, Periodicals & Newspapers	0	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	0	1,240	0	0	1,240
227001 Travel inland	11,240	0	5,020	0	0	5,020
Total Cost of Output 03	11,240	0	8,260	0	0	8,260
018204 Fisheries regulation						
211103 Allowances	0	0	3,100	0	0	3,100
227001 Travel inland	0	0	3,298	0	0	3,298
Total Cost of Output 04	0	0	6,398	0	0	6,398
018205 Fisheries regulation						
211103 Allowances	500	0	3,146	0	0	3,146

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221003 Staff Training	0	0	720	0	0	720
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
222001 Telecommunications	0	0	360	0	0	360
224001 Medical and Agricultural supplies	3,500	0	0	0	0	0
227001 Travel inland	6,897	0	6,921	0	0	6,921
Total Cost of Output 05	10,897	0	11,947	0	0	11,947

018206 Vermin control services

211103 Allowances	500	0	0	0	0	0
227001 Travel inland	3,500	0	1,416	0	0	1,416
Total Cost of Output 06	4,000	0	1,416	0	0	1,416

018207 Tsetse vector control and commercial insects farm promotion

211103 Allowances	500	0	2,640	0	0	2,640
222001 Telecommunications	0	0	504	0	0	504
224001 Medical and Agricultural supplies	1,500	0	0	0	0	0
227001 Travel inland	1,500	0	3,372	0	0	3,372
Total Cost of Output 07	3,500	0	6,516	0	0	6,516

018208 Sector Capacity Development

227001 Travel inland	0	0	1,350	0	0	1,350
282103 Scholarships and related costs	0	0	5,050	0	0	5,050
Total Cost of Output 08	0	0	6,400	0	0	6,400

018210 Vermin Control Services

227001 Travel inland	7,612	0	0	0	0	0
228001 Maintenance - Civil	6,860	0	0	0	0	0
Total Cost of Output 10	14,472	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	430,821	0	49,507	0	0	49,507
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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	2,000	0	2,000
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Total for LCIII: Ruyonza Sub county	County: Kyaka County					2,000
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<i>LCII: Kisagazi</i>	<i>district wide</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Sector Development Grant</i>			2,000
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312104 Other Structures	0	0	0	9,000	0	9,000
Total for LCIII: Ruyonza Sub county	County: Kyaka County					7,000
LCII: Kisagazi	Animal Crush at Rwensasi Livestock market	Construction Services - Other Construction Works-405	Source: Sector Development Grant			7,000
Total for LCIII: Kyegegwa Town Council	County: Kyaka County					2,000
LCII: Kyegegwa Ward	district	Construction Services - Water Schemes-418	Source: Sector Development Grant			2,000
312201 Transport Equipment	0	0	0	70,163	0	70,163
Total for LCIII: Kyegegwa Town Council	County: Kyaka County					70,163
LCII: Kyegegwa Ward	district	Transport Equipment - Maintenance and Repair-1917	Source: Sector Development Grant			5,710
LCII: Kyegegwa Ward	District	Transport Equipment - Motorcycles-1920	Source: Sector Development Grant			64,453
312203 Furniture & Fixtures	0	0	0	4,000	0	4,000
Total for LCIII: Kyegegwa Town Council	County: Kyaka County					4,000
LCII: Kyegegwa Ward	district	Furniture and Fixtures - Tables -656	Source: Sector Development Grant			4,000
312211 Office Equipment	0	0	0	0	0	0
312213 ICT Equipment	0	0	0	9,933	0	9,933
Total for LCIII: Kyegegwa Town Council	County: Kyaka County					9,933
LCII: Kyegegwa Ward	District	ICT - Assorted Communications Equipment-705	Source: Sector Development Grant			5,933
LCII: Kyegegwa Ward	District	ICT - Laptop (Notebook Computer) -779	Source: Sector Development Grant			4,000
312301 Cultivated Assets	0	0	0	7,000	0	7,000
Total for LCIII: Kyegegwa Town Council	County: Kyaka County					7,000
LCII: Kyegegwa Ward	district wide	Cultivated Assets - Plantation-424	Source: Sector Development Grant			7,000
314201 Materials and supplies	0	0	0	15,550	0	15,550
Total for LCIII: Kyegegwa Town Council	County: Kyaka County					15,550
LCII: Kyegegwa Ward	district	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant			15,550

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Total Cost of Output 75	0	0	0	117,646	0	117,646
Total Cost of Class of Output Capital Purchases	0	0	0	117,646	0	117,646
Total cost of District Production Services	430,821	0	49,507	117,646	0	167,153
0183 District Commercial Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018301 Trade Development and Promotion Services						
227001 Travel inland	2,000	0	5,014	0	0	5,014
Total Cost of Output 01	2,000	0	5,014	0	0	5,014
018302 Enterprise Development Services						
227001 Travel inland	1,900	0	1,200	0	0	1,200
Total Cost of Output 02	1,900	0	1,200	0	0	1,200
018303 Market Linkage Services						
227001 Travel inland	3,000	0	1,500	0	0	1,500
Total Cost of Output 03	3,000	0	1,500	0	0	1,500
018304 Cooperatives Mobilisation and Outreach Services						
227001 Travel inland	3,000	0	5,000	0	0	5,000
Total Cost of Output 04	3,000	0	5,000	0	0	5,000
018305 Tourism Promotional Services						
227001 Travel inland	2,000	0	2,300	0	0	2,300
Total Cost of Output 05	2,000	0	2,300	0	0	2,300
018306 Industrial Development Services						
227001 Travel inland	1,000	0	1,151	0	0	1,151
Total Cost of Output 06	1,000	0	1,151	0	0	1,151
018308 Sector Management and Monitoring						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	1,000	0	0	1,000
018309 Sector Management and Monitoring						
227001 Travel inland	4,000	0	0	0	0	0
Total Cost of Output 09	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	16,900	0	17,165	0	0	17,165
Total cost of District Commercial Services	16,900	0	17,165	0	0	17,165
Total cost of Production and Marketing	447,721	661,805	289,376	117,646	0	1,068,826

Vote:584 Kyegegwa District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,898,231	1,428,291	2,568,712
District Unconditional Grant (Non-Wage)	14,450	0	14,450
Locally Raised Revenues	7,050	8,717	7,050
Other Transfers from Central Government	97,992	85,519	0
Sector Conditional Grant (Non-Wage)	111,803	83,852	111,803
Sector Conditional Grant (Wage)	1,666,937	1,250,203	2,435,409
Development Revenues	1,194,632	250,195	1,120,130
District Discretionary Development Equalization Grant	125,286	125,286	168,797
Donor Funding	1,069,346	124,909	409,150
Sector Development Grant	0	0	542,182
Transitional Development Grant	0	0	0
Total Revenues shares	3,092,863	1,678,486	3,688,842
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,666,937	1,250,202	2,435,409
Non Wage	231,295	165,348	133,303
Development Expenditure			
Domestic Development	125,286	125,285	710,980
Donor Development	1,069,346	119,355	409,150
Total Expenditure	3,092,863	1,660,191	3,688,842

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
088101 Public Health Promotion						
227001 Travel inland	1,518	0	0	0	0	0

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Total Cost of Output 01		1,518	0	0	0	0	0
088106 Promotion of Sanitation and Hygiene							
211101 General Staff Salaries		0	2,254,499	0	0	0	2,254,499
Total for LCIII: Kyegegwa Town Council		County: Kyaka County					2,254,499
<i>LCII: Kyegegwa Ward</i>	<i>District and Public Health Facilities</i>	<i>Kyegegwa District</i>	<i>Source: Sector Conditional Grant (Wage)</i>				2,254,499
227001 Travel inland		200	0	0	0	0	0
Total Cost of Output 06		200	2,254,499	0	0	0	2,254,499
Total Cost of Class of Output Higher LG Services		1,718	2,254,499	0	0	0	2,254,499
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
088153 NGO Basic Healthcare Services (LLS)							
263367 Sector Conditional Grant (Non-Wage)		0	0	5,816	0	0	5,816
Total for LCIII: Kyegegwa Town Council		County: Kyaka County					5,816
<i>LCII: Kyegegwa Ward</i>		<i>ST THEREZA WEKOMIRE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				5,816
291002 Transfers to NGOs		36,780	0	0	0	0	0
Total Cost of Output 53		36,780	0	5,816	0	0	5,816
088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263366 Sector Conditional Grant (Wage)		1,556,298	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		77,809	0	83,626	0	0	83,626

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Total for LCIII: Ruyonza Sub county	County: Kyaka County	4,642
LCII: Karwenyi	KARWENYI HC Source: Sector Conditional Grant (Non-Wage) II	2,321
LCII: Kisagazi	KISHAGAZI HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)	2,321
Total for LCIII: Kakabara Sub county	County: Kyaka County	8,176
LCII: Kijaguzo	KAKABARA HCIII Source: Sector Conditional Grant (Non-Wage)	8,176
Total for LCIII: Hapuuyo Sub county	County: Kyaka County	8,176
LCII: Kitaleesa	HAPUUYO HC III Source: Sector Conditional Grant (Non-Wage)	8,176
Total for LCIII: Mpara sub county	County: Kyaka County	18,673
LCII: Bujubuli	BUJUBULI HC III Source: Sector Conditional Grant (Non-Wage)	8,176
LCII: Kisambya	MUKONDO HC II Source: Sector Conditional Grant (Non-Wage)	2,321
LCII: Mpara Town Board	MPARA HC III Source: Sector Conditional Grant (Non-Wage)	8,176
Total for LCIII: Kasule Sub county	County: Kyaka County	10,497
LCII: Bugogo	BUGOGO HEALTH UNIT Source: Sector Conditional Grant (Non-Wage)	2,321
LCII: Kasule	KASULE HC III Source: Sector Conditional Grant (Non-Wage)	8,176
Total for LCIII: Kyegegwa Town Council	County: Kyaka County	18,322
LCII: Kyegegwa Ward	KYELEGWAHC IV Source: Sector Conditional Grant (Non-Wage)	18,322
Total for LCIII: Kigambo Sub county	County: Kyaka County	2,321
LCII: Kyanyambali	KIGAMBO HC II Source: Sector Conditional Grant (Non-Wage)	2,321
Total for LCIII: Rwentuha Sub county	County: Kyaka County	12,818
LCII: Migamba	MIGAMBA HC II Source: Sector Conditional Grant (Non-Wage)	2,321
LCII: Ngangi	RUHANGIRE HC II Source: Sector Conditional Grant (Non-Wage)	2,321
LCII: Rutaraka	KAZINGA HC III Source: Sector Conditional Grant (Non-Wage)	8,176
263369 Support Services Conditional Grant (Non-Wage)	0	0
291001 Transfers to Government Institutions	301,608	0
Total Cost of Output 54	1,935,716	83,626
Total Cost of Class of Output Lower Local Services	1,972,496	89,442

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088180 Health Centre Construction and Rehabilitation						
312101 Non-Residential Buildings	0	0	0	45,581	0	45,581
Total for LCIII: Ruyonza Sub county	County: Kyaka County					45,581
<i>LCII: Karwenyi</i>	<i>Karwenyi HCII</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>			25,581
<i>LCII: Karwenyi</i>	<i>Karwenyi HCII</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>			20,000
Total Cost of Output 80	0	0	0	45,581	0	45,581
088182 Maternity Ward Construction and Rehabilitation						
312101 Non-Residential Buildings	106,286	0	0	79,797	0	79,797
Total for LCIII: Ruyonza Sub county	County: Kyaka County					79,797
<i>LCII: Kisagazi</i>	<i>Cover district</i>	<i>Building Construction - Monitoring and Supervision-243</i>	<i>Source: District Discretionary Development Equalization Grant</i>			4,150
<i>LCII: Kisagazi</i>	<i>Kishagazi HCII</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: District Discretionary Development Equalization Grant</i>			75,647
Total Cost of Output 82	106,286	0	0	79,797	0	79,797
088183 OPD and other ward Construction and Rehabilitation						
312101 Non-Residential Buildings	19,000	0	0	19,000	0	19,000
Total for LCIII: Kasule Sub county	County: Kyaka County					19,000
<i>LCII: Bugogo</i>	<i>Bugogo HCII</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant</i>			19,000
Total Cost of Output 83	19,000	0	0	19,000	0	19,000
088184 Theatre Construction and Rehabilitation						
312101 Non-Residential Buildings	0	0	0	370,000	0	370,000
Total for LCIII: Kyegegwa Town Council	County: Kyaka County					370,000
<i>LCII: Kyegegwa Ward</i>	<i>Kyegegwa HCIV</i>	<i>Building Construction - Theatres-269</i>	<i>Source: Sector Development Grant</i>			370,000
Total Cost of Output 84	0	0	0	370,000	0	370,000
088185 Specialist Health Equipment and Machinery						
312212 Medical Equipment	0	0	0	196,601	0	196,601

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Total for LCIII: Kyegegwa Town Council		County: Kyaka County				196,601
<i>LCII: Kyegegwa Ward</i>	<i>Kyegegwa HCIV</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: District Discretionary Development Equalization Grant</i>			70,000
Total Cost of Output 85	0	0	0	196,601	0	196,601
Total Cost of Class of Output Capital Purchases	125,286	0	0	710,980	0	710,980
Total cost of Primary Healthcare	2,099,500	2,254,499	89,442	710,980	0	3,054,921

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	110,638	180,910	0	0	0	180,910
213001 Medical expenses (To employees)	2,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	6,949	0	0	6,949
221007 Books, Periodicals & Newspapers	913	0	912	0	0	912
221008 Computer supplies and Information Technology (IT)	5,000	0	0	0	0	0
221009 Welfare and Entertainment	350	0	602	0	0	602
221011 Printing, Stationery, Photocopying and Binding	3,000	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	200	0	200	0	0	200
222001 Telecommunications	0	0	2,400	0	0	2,400
222003 Information and communications technology (ICT)	2,400	0	891	0	0	891
223005 Electricity	0	0	600	0	0	600
227001 Travel inland	858,151	0	10,556	0	0	10,556
227004 Fuel, Lubricants and Oils	0	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	4,182	0	4,182	0	0	4,182
228004 Maintenance – Other	0	0	1,000	0	0	1,000
Total Cost of Output 01	986,834	180,910	42,292	0	0	223,202
088302 Healthcare Services Monitoring and Inspection						
227001 Travel inland	6,529	0	1,568	0	0	1,568
Total Cost of Output 02	6,529	0	1,568	0	0	1,568
Total Cost of Class of Output Higher LG Services	993,363	180,910	43,861	0	0	224,770

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	409,150	409,150
Total for LCIII: Kyegegwa Town Council	County: Kyaka County					409,150
<i>LCII: Kyegegwa Ward</i>	<i>Cover district</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Donor Funding</i> 409,150
Total Cost of Output 75	0	0	0	0	409,150	409,150
Total Cost of Class of Output Capital Purchases	0	0	0	0	409,150	409,150
Total cost of Health Management and Supervision	993,363	180,910	43,861	0	409,150	633,921
Total cost of Health	3,092,863	2,435,409	133,303	710,980	409,150	3,688,842

Vote:584 Kyegegwa 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	5,433,331	4,002,979	5,944,542
District Unconditional Grant (Non-Wage)	10,900	11,981	10,900
District Unconditional Grant (Wage)	58,444	43,833	67,095
Locally Raised Revenues	5,100	1,436	5,100
Other Transfers from Central Government	14,664	1	14,663
Sector Conditional Grant (Non-Wage)	749,281	499,521	906,384
Sector Conditional Grant (Wage)	4,594,942	3,446,207	4,940,399
Development Revenues	1,451,632	306,084	1,721,379
District Discretionary Development Equalization Grant	45,000	45,000	104,675
Donor Funding	1,145,548	0	105,230
Sector Development Grant	261,084	261,084	1,511,474
Total Revenues shares	6,884,963	4,309,063	7,665,921
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,653,386	3,738,633	5,007,495
Non Wage	779,945	550,401	937,047
Development Expenditure			
Domestic Development	306,084	293,929	1,616,149
Donor Development	1,145,548	0	105,230
Total Expenditure	6,884,963	4,582,963	7,665,921

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				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
078102 Primary Teaching Services						
211101 General Staff Salaries	0	3,839,215	0	0	0	3,839,215

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Total for LCIII: Ruyonza Sub county		County: Kyaka County	266,556
LCII: Karwenyi	Karwenyi	-	Source: Sector Conditional Grant (Wage) 49,577
LCII: Kijongobya	Kabbani	-	Source: Sector Conditional Grant (Wage) 48,134
LCII: Kijongobya	Ruteerwa	-	Source: Sector Conditional Grant (Wage) 58,665
LCII: Kiremba	Kiremba	-	Source: Sector Conditional Grant (Wage) 57,199
LCII: Kisagazi	Kishagazi	-	Source: Sector Conditional Grant (Wage) 52,981
Total for LCIII: Kakabara Sub county		County: Kyaka County	728,263
LCII: Kigorani	Kigorani	-	Source: Sector Conditional Grant (Wage) 52,026
LCII: Kigorani	Kyankunyule	-	Source: Sector Conditional Grant (Wage) 43,032
LCII: Kijaguzo	Buraro	-	Source: Sector Conditional Grant (Wage) 62,243
LCII: Kijaguzo	Kakabara	-	Source: Sector Conditional Grant (Wage) 92,712
LCII: Kijaguzo	Kikuuta	-	Source: Sector Conditional Grant (Wage) 57,119
LCII: Kijaguzo	Kisojo	-	Source: Sector Conditional Grant (Wage) 88,966
LCII: Kijaguzo	Kyarwehuuta	-	Source: Sector Conditional Grant (Wage) 50,524
LCII: Kyatega	Kasenene	-	Source: Sector Conditional Grant (Wage) 50,313
LCII: Kyatega	Katamba	-	Source: Sector Conditional Grant (Wage) 56,724
LCII: Kyatega	Kicumu	-	Source: Sector Conditional Grant (Wage) 39,905
LCII: Migongwe	Kikuba	-	Source: Sector Conditional Grant (Wage) 51,337
LCII: Migongwe	Migongwe	-	Source: Sector Conditional Grant (Wage) 83,361
Total for LCIII: Hapuuyo Sub county		County: Kyaka County	483,507
LCII: Iringa	Iringa	-	Source: Sector Conditional Grant (Wage) 58,673
LCII: Kijuma	Kyanyinoburo	-	Source: Sector Conditional Grant (Wage) 52,893
LCII: Kijuma	Ruhunga	-	Source: Sector Conditional Grant (Wage) 38,998
LCII: Kitaleesa	Hapuuyo	-	Source: Sector Conditional Grant (Wage) 54,736
LCII: Kitaleesa	Kitaleesa	-	Source: Sector Conditional Grant (Wage) 69,154
LCII: Nkaakwa	Businge	-	Source: Sector Conditional Grant (Wage) 51,626
LCII: Nkaakwa	Isunga	-	Source: Sector Conditional Grant (Wage) 51,297
LCII: Nkaakwa	Nkaakwa	-	Source: Sector Conditional Grant (Wage) 43,752
LCII: Nkaakwa	Rwenyange	-	Source: Sector Conditional Grant (Wage) 62,378
Total for LCIII: Mpara sub county		County: Kyaka County	585,192
LCII: Bugido	Kabaraba	-	Source: Sector Conditional Grant (Wage) 54,956
LCII: Bugido	Kakindo	-	Source: Sector Conditional Grant (Wage) 38,795
LCII: Bujubuli	Bujubuli	-	Source: Sector Conditional Grant (Wage) 71,584
LCII: Kisambya	kakoni	-	Source: Sector Conditional Grant (Wage) 64,495
LCII: Kisambya	Kisambya	-	Source: Sector Conditional Grant (Wage) 101,822
LCII: Nyakatoma	Nyakatoma	-	Source: Sector Conditional Grant (Wage) 58,372
LCII: Rwahuga	Kibaale	-	Source: Sector Conditional Grant (Wage) 38,250
LCII: Rwahuga	Kisinda	-	Source: Sector Conditional Grant (Wage) 51,191
LCII: Rwahuga	Mpara	-	Source: Sector Conditional Grant (Wage) 65,043

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LCII: Rwahuga	Nyakasaka	-	Source: Sector Conditional Grant (Wage)	40,683
Total for LCIII: Kasule Sub county			County: Kyaka County	457,849
LCII: Karama	Bugogo	-	Source: Sector Conditional Grant (Wage)	91,188
LCII: Kasule	Kakasoro	-	Source: Sector Conditional Grant (Wage)	58,027
LCII: Kasule	Kasule	-	Source: Sector Conditional Grant (Wage)	57,092
LCII: Kibuuba	Kidindimya	-	Source: Sector Conditional Grant (Wage)	56,887
LCII: Ngangi	kyarujumba	-	Source: Sector Conditional Grant (Wage)	58,583
LCII: Ngangi	Magoma	-	Source: Sector Conditional Grant (Wage)	34,794
LCII: Ngangi	Ngangi	-	Source: Sector Conditional Grant (Wage)	65,031
LCII: Ngangi	Ruhangiire	-	Source: Sector Conditional Grant (Wage)	36,247
Total for LCIII: Kyegegwa Town Council			County: Kyaka County	436,070
LCII: Kibira Ward	Kibira	-	Source: Sector Conditional Grant (Wage)	60,352
LCII: Kibira Ward	Ngangi	-	Source: Sector Conditional Grant (Wage)	50,597
LCII: Kyegegwa Ward	wekomiire	-	Source: Sector Conditional Grant (Wage)	50,689
LCII: Nkaaka Ward	Humura	-	Source: Sector Conditional Grant (Wage)	85,598
LCII: Nkaaka Ward	kako	-	Source: Sector Conditional Grant (Wage)	83,675
LCII: Nkaaka Ward	Nyabyerima	-	Source: Sector Conditional Grant (Wage)	53,412
LCII: Nyamuhanami Ward	Nyamuhanami	-	Source: Sector Conditional Grant (Wage)	51,748
Total for LCIII: Kigambo Sub county			County: Kyaka County	132,025
LCII: Kigambo	Katurwa	-	Source: Sector Conditional Grant (Wage)	45,628
LCII: Kyanyambali	Kyanyambali	-	Source: Sector Conditional Grant (Wage)	86,397
Total for LCIII: Rwentuha Sub county			County: Kyaka County	285,228
LCII: Migamba	Bugarama	-	Source: Sector Conditional Grant (Wage)	43,667
LCII: Migamba	Migamba	-	Source: Sector Conditional Grant (Wage)	62,144
LCII: Migamba	sooba	-	Source: Sector Conditional Grant (Wage)	18,741
LCII: Rutaraka	Bulingo	-	Source: Sector Conditional Grant (Wage)	55,583
LCII: Rutaraka	Kazinga	-	Source: Sector Conditional Grant (Wage)	52,084
LCII: Rutaraka	Rutaraka	-	Source: Sector Conditional Grant (Wage)	53,009
Total for LCIII: Missing Subcounty			County: Missing County	464,523
LCII: Missing Parish	Bukere	-	Source: Sector Conditional Grant (Wage)	100,893
LCII: Missing Parish	Kabweza	-	Source: Sector Conditional Grant (Wage)	53,098
LCII: Missing Parish	Kibuye	-	Source: Sector Conditional Grant (Wage)	62,013
LCII: Missing Parish	KIHAMBA	-	Source: Sector Conditional Grant (Wage)	113,126
LCII: Missing Parish	musomba	-	Source: Sector Conditional Grant (Wage)	50,222
LCII: Missing Parish	sweswe	-	Source: Sector Conditional Grant (Wage)	85,170
221008 Computer supplies and Information Technology (IT)		0	0 300 0 0	300
221009 Welfare and Entertainment		0	0 2,380 0 0	2,380

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221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	600
221012 Small Office Equipment	0	0	0	0	0	0
222001 Telecommunications	0	0	820	0	0	820
227001 Travel inland	0	0	21,712	0	0	21,712
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0
Total Cost of Output 02	0	3,839,215	29,812	0	0	3,869,027
Total Cost of Class of Output Higher LG Services	0	3,839,215	29,812	0	0	3,869,027

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)						
263366 Sector Conditional Grant (Wage)	3,839,215	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	366,075	0	419,936	0	0	419,936
Total for LCIII: Ruyonza Sub county						32,609
<i>LCII: Karwenyi</i>	<i>KARWENYI P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				4,530
<i>LCII: Kijongobya</i>	<i>KABBANI P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				6,841
<i>LCII: Kijongobya</i>	<i>RUTERWA P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				7,404
<i>LCII: Kiremba</i>	<i>KIBURARA P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				6,382
<i>LCII: Kisagazi</i>	<i>KISHAGAZI P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				7,452
Total for LCIII: Kakabara Sub county						76,685
<i>LCII: Kigorani</i>	<i>KIGORANI P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				4,973
<i>LCII: Kigorani</i>	<i>KYANKUNYURE P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				4,095
<i>LCII: Kijaguzo</i>	<i>KAKABARA P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				10,657
<i>LCII: Kijaguzo</i>	<i>KIKUUTA P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				4,876
<i>LCII: Kijaguzo</i>	<i>KISOKO P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				8,378
<i>LCII: Kijaguzo</i>	<i>KYAISAZA P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				5,391
<i>LCII: Kijaguzo</i>	<i>KYARWEHUUT A P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				5,713
<i>LCII: Kyatega</i>	<i>KASENENE P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				5,907
<i>LCII: Kyatega</i>	<i>KATAMBA P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				5,899
<i>LCII: Kyatega</i>	<i>KICUMU P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				7,179
<i>LCII: Migongwe</i>	<i>KIKUBA P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				5,327
<i>LCII: Migongwe</i>	<i>MIGONGWE P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				8,290

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Total for LCIII: Hapuuyo Sub county	County: Kyaka County	49,892
LCII: Iringa	IRINGA P.S. Source: Sector Conditional Grant (Non-Wage)	5,609
LCII: Kijuma	KYANYINOBUR O P.S. Source: Sector Conditional Grant (Non-Wage)	4,433
LCII: Kijuma	RUHUNGA P/S Source: Sector Conditional Grant (Non-Wage)	3,194
LCII: Kitaleesa	Hapuuyo P.S. Source: Sector Conditional Grant (Non-Wage)	5,786
LCII: Kitaleesa	KITALEESA P.S Source: Sector Conditional Grant (Non-Wage)	7,066
LCII: Nkaakwa	BUSINGE P.S Source: Sector Conditional Grant (Non-Wage)	4,240
LCII: Nkaakwa	ISUNGA P.S Source: Sector Conditional Grant (Non-Wage)	6,374
LCII: Nkaakwa	NKAAKWA P.S Source: Sector Conditional Grant (Non-Wage)	5,939
LCII: Nkaakwa	RWENYANGE P.S Source: Sector Conditional Grant (Non-Wage)	7,251
Total for LCIII: Mpara sub county	County: Kyaka County	66,071
LCII: Bugido	KABARABA P.S Source: Sector Conditional Grant (Non-Wage)	4,820
LCII: Bugido	Kakindo School Source: Sector Conditional Grant (Non-Wage)	4,860
LCII: Bujubuli	BUJUBULI P.S. Source: Sector Conditional Grant (Non-Wage)	12,259
LCII: Kisambya	Kakoni P .S Source: Sector Conditional Grant (Non-Wage)	5,625
LCII: Kisambya	Kisambya P.S. Source: Sector Conditional Grant (Non-Wage)	9,054
LCII: Mpara Town Board	Mpara P.S. Source: Sector Conditional Grant (Non-Wage)	7,968
LCII: Nyakatoma	NYAKATOMA P.S Source: Sector Conditional Grant (Non-Wage)	5,625
LCII: Rwahuga	Kibaale P.S Source: Sector Conditional Grant (Non-Wage)	4,908
LCII: Rwahuga	Kisinda P.S Source: Sector Conditional Grant (Non-Wage)	5,005
LCII: Rwahuga	Nyakasaka P.s Source: Sector Conditional Grant (Non-Wage)	5,947
Total for LCIII: Kasule Sub county	County: Kyaka County	27,008
LCII: Karama	BUGOGO P.S Source: Sector Conditional Grant (Non-Wage)	9,747
LCII: Kasule	KAKASORO P.S Source: Sector Conditional Grant (Non-Wage)	3,451
LCII: Kasule	KASULE P.S. Source: Sector Conditional Grant (Non-Wage)	6,680
LCII: Kibuuba	Kidindimya P.S. Source: Sector Conditional Grant (Non-Wage)	7,130
Total for LCIII: Kyegegwa Town Council	County: Kyaka County	44,269
LCII: Kibira Ward	KIBIRA P.S Source: Sector Conditional Grant (Non-Wage)	6,824
LCII: Kibira Ward	NGANGI P.S. Source: Sector Conditional Grant (Non-Wage)	6,462
LCII: Kibira Ward	NYABYERRIMA P.S Source: Sector Conditional Grant (Non-Wage)	4,989
LCII: Kyegegwa Ward	HUMURA P.S. Source: Sector Conditional Grant (Non-Wage)	6,398
LCII: Kyegegwa Ward	Kako Source: Sector Conditional Grant (Non-Wage)	8,193
LCII: Kyegegwa Ward	WEKOMIIRE P.S. Source: Sector Conditional Grant (Non-Wage)	5,673
LCII: Nyamuhanami Ward	Kakasoro Modern P.S Source: Sector Conditional Grant (Non-Wage)	5,730

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Total for LCIII: Kigambo Sub county	County: Kyaka County	21,254
LCII: Kigambo	KATATURWA Source: Sector Conditional Grant (Non-Wage) P.S	7,517
LCII: Kyanyambali	KYANYAMBALI Source: Sector Conditional Grant (Non-Wage) P.S	7,187
LCII: Magoma	MAGOMA P.S Source: Sector Conditional Grant (Non-Wage)	6,551
Total for LCIII: Rwentuha Sub county	County: Kyaka County	43,767
LCII: Migamba	BUGARAMA P.S Source: Sector Conditional Grant (Non-Wage)	3,516
LCII: Migamba	MIGAMBA P.S. Source: Sector Conditional Grant (Non-Wage)	6,704
LCII: Migamba	SOOBA P.S Source: Sector Conditional Grant (Non-Wage)	6,430
LCII: Ngangi	KYARUJAMBA Source: Sector Conditional Grant (Non-Wage)	4,586
LCII: Ngangi	RUHANGIRE Source: Sector Conditional Grant (Non-Wage) P.S.	4,216
LCII: Ngangi	ST. ADOLF Source: Sector Conditional Grant (Non-Wage) NGANGI P.S	5,617
LCII: Rutaraka	KAZINGA P.S. Source: Sector Conditional Grant (Non-Wage)	8,000
LCII: Rutaraka	RUTARAKA Source: Sector Conditional Grant (Non-Wage)	4,699
Total for LCIII: Missing Subcounty	County: Missing County	58,382
LCII: Missing Parish	Bukere P.S. Source: Sector Conditional Grant (Non-Wage)	16,687
LCII: Missing Parish	Isanga PS Source: Sector Conditional Grant (Non-Wage)	5,416
LCII: Missing Parish	KABWEEZA P.S. Source: Sector Conditional Grant (Non-Wage)	4,973
LCII: Missing Parish	KIBUYE P.S. Source: Sector Conditional Grant (Non-Wage)	8,048
LCII: Missing Parish	Kinyinya P.S. Source: Sector Conditional Grant (Non-Wage)	5,456
LCII: Missing Parish	NYAMWEGABIR Source: Sector Conditional Grant (Non-Wage) A P.S	5,722
LCII: Missing Parish	Sweswe P.S. Source: Sector Conditional Grant (Non-Wage)	12,082
Total Cost of Output 51	4,205,289 0 419,936 0 0	419,936
Total Cost of Class of Output Lower Local Services	4,205,289 0 419,936 0 0	419,936
03 Capital Purchases	Total Wage Non Wage GoU Dev Donor	Total
078175 Non Standard Service Delivery Capital		
281504 Monitoring, Supervision & Appraisal of capital works	0 0 0 0 105,230	105,230
Total for LCIII: Kyegegwa Town Council	County: Kyaka County	105,230
LCII: Kyegegwa Ward District Wide	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Donor Funding	105,230
Total Cost of Output 75	0 0 0 0 105,230	105,230
078180 Classroom construction and rehabilitation		

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	21,934	0	21,934
Total for LCIII: Hapuuyo Sub county	County: Kyaka County					21,934
LCII: Nkaakwa All Project Sites	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant				16,500
LCII: Nkaakwa All project Sites	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant				5,434
312101 Non-Residential Buildings	178,084	0	0	514,500	0	514,500
Total for LCIII: Kakabara Sub county	County: Kyaka County					117,960
LCII: Kigorani Kyankunyule Ps	Building Construction - Schools-256	Source: District Discretionary Development Equalization Grant				82,960
LCII: Nkomangani Kasenene Primary school	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant				35,000
Total for LCIII: Hapuuyo Sub county	County: Kyaka County					180,000
LCII: Kitaleesa Ruhunga Ps	Building Construction - Schools-256	Source: Sector Development Grant				90,000
LCII: Nkaakwa Rwenyange	Building Construction - Schools-256	Source: Sector Development Grant				90,000
Total for LCIII: Kyegegwa Town Council	County: Kyaka County					125,000
LCII: Kibira Ward Kibira Ps	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant				35,000
LCII: Kyegegwa Ward Isanga ps	Building Construction - Schools-256	Source: Sector Development Grant				90,000
Total for LCIII: Rwentuha Sub county	County: Kyaka County					91,540
LCII: Ngangi Kabaraba Ps	Building Construction - Schools-256	Source: Sector Development Grant				83,000
LCII: Rutaraka Rutaraka, Kyarwehuuta Ps, kataturwa, magoma	Building Construction - Construction Expenses-213	Source: Sector Development Grant				8,540
312102 Residential Buildings	0	0	0	110,000	0	110,000

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Total for LCIII: Kigambo Sub county		County: Kyaka County		110,000	
LCII: Magoma	magoma	Building	Source: Sector Development Grant	110,000	
		Construction -			
		Staff Houses-263			
Total Cost of Output 80		178,084	0	0	646,434
078181 Latrine construction and rehabilitation					
312101 Non-Residential Buildings		117,000	0	0	52,000
Total for LCIII: Ruyonza Sub county		County: Kyaka County		13,000	
LCII: Katiirwe	Ruteerwa Ps	Building	Source: Sector Development Grant	13,000	
		Construction -			
		Latrines-237			
Total for LCIII: Mpara sub county		County: Kyaka County		13,000	
LCII: Nyakatoma	Nyakatoma ps	Building	Source: Sector Development Grant	13,000	
		Construction -			
		Latrines-237			
Total for LCIII: Kyegegwa Town Council		County: Kyaka County		26,000	
LCII: Kyegegwa Ward	kako Ps	Building	Source: Sector Development Grant	13,000	
		Construction -			
		Latrines-237			
LCII: Kyegegwa Ward	Kinyinya Ps	Building	Source: Sector Development Grant	13,000	
		Construction -			
		Latrines-237			
Total Cost of Output 81		117,000	0	0	52,000
078182 Teacher house construction and rehabilitation					
312102 Residential Buildings		0	0	0	110,000
Total for LCIII: Kigambo Sub county		County: Kyaka County		110,000	
LCII: Magoma	Magoma PS	Building	Source: Sector Development Grant	110,000	
		Construction -			
		Building Costs-210			
Total Cost of Output 82		0	0	0	110,000
078183 Provision of furniture to primary schools					
312101 Non-Residential Buildings		5,000	0	0	0
312203 Furniture & Fixtures		0	0	0	20,000
Total for LCIII: Ruyonza Sub county		County: Kyaka County		5,000	
LCII: Kiremba	Kiburara Ps	Furniture and	Source: District Discretionary Development	5,000	
		Fixtures - Desks-	Equalization Grant		
		637			
Total for LCIII: Mpara sub county		County: Kyaka County		2,500	
LCII: Nyakatoma	Kisinda Ps	Furniture and	Source: Sector Development Grant	2,500	
		Fixtures - Desks-			
		637			

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Total for LCIII: Kasule Sub county	County: Kyaka County	5,000				
<i>LCII: Bugogo</i>	<i>Bugogo ps</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>			5,000
Total for LCIII: Kigambo Sub county	County: Kyaka County	5,000				
<i>LCII: Kigambo</i>	<i>Katurwa Ps</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>			5,000
Total for LCIII: Rwentuha Sub county	County: Kyaka County	2,500				
<i>LCII: Migamba</i>	<i>Bugarama Ps</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>			2,500
Total Cost of Output 83	5,000	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	300,084	0	0	828,434	105,230	933,663
Total cost of Pre-Primary and Primary Education	4,505,373	3,839,215	449,748	828,434	105,230	5,222,627

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	1,101,185	0	0	0	1,101,185
Total for LCIII: Kakabara Sub county	County: Kyaka County					192,298
<i>LCII: Kijaguzo</i>	<i>Kakabara tc</i>	-			<i>Source: Sector Conditional Grant (Wage)</i>	192,298
Total for LCIII: Hapuuyo Sub county	County: Kyaka County					129,695
<i>LCII: Kitaleesa</i>	<i>kitaleesa</i>	-			<i>Source: Sector Conditional Grant (Wage)</i>	129,695
Total for LCIII: Mpara sub county	County: Kyaka County					209,481
<i>LCII: Rwahuga</i>	<i>Mpara</i>	-			<i>Source: Sector Conditional Grant (Wage)</i>	209,481
Total for LCIII: Kasule Sub county	County: Kyaka County					110,447
<i>LCII: Kasule</i>	<i>Kasule</i>	-			<i>Source: Sector Conditional Grant (Wage)</i>	110,447
Total for LCIII: Kyegegwa Town Council	County: Kyaka County					459,264
<i>LCII: Kyegegwa Ward</i>	<i>Humura</i>	-			<i>Source: Sector Conditional Grant (Wage)</i>	252,657
<i>LCII: Kyegegwa Ward</i>	<i>Wekomiire</i>	-			<i>Source: Sector Conditional Grant (Wage)</i>	206,607
Total Cost of Output 01	0	1,101,185	0	0	0	1,101,185
Total Cost of Class of Output Higher LG Services	0	1,101,185	0	0	0	1,101,185
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078251 Secondary Capitation(USE)(LLS)						
263366 Sector Conditional Grant (Wage)	755,727	0	0	0	0	0

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263367 Sector Conditional Grant (Non-Wage)	358,551	0	387,856	0	0	387,856
Total for LCIII: Kakabara Sub county	County: Kyaka County					25,940
LCII: Kijaguzo	KAKABARA SSS	Source: Sector Conditional Grant (Non-Wage)				25,940
Total for LCIII: Hapuuyo Sub county	County: Kyaka County					37,160
LCII: Kitaleesa	HAPUUYO SSS	Source: Sector Conditional Grant (Non-Wage)				37,160
Total for LCIII: Mpara sub county	County: Kyaka County					60,945
LCII: Mpara Town Board	MPARA SECONDARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)				60,945
Total for LCIII: Kasule Sub county	County: Kyaka County					40,141
LCII: Kasule	KASULE SEED SEC SCH	Source: Sector Conditional Grant (Non-Wage)				40,141
Total for LCIII: Kyegegwa Town Council	County: Kyaka County					121,023
LCII: Kyegegwa Ward	HUMURA SEC SCHOOL	Source: Sector Conditional Grant (Non-Wage)				50,108
LCII: Kyegegwa Ward	WEKOMIRE SEC SCHOOL	Source: Sector Conditional Grant (Non-Wage)				70,915
Total for LCIII: Rwentuha Sub county	County: Kyaka County					102,648
LCII: Migamba	ST LAWRENECE VOCATIONAL SS	Source: Sector Conditional Grant (Non-Wage)				102,648
Total Cost of Output 51	1,114,278	0	387,856	0	0	387,856
Total Cost of Class of Output Lower Local Services	1,114,278	0	387,856	0	0	387,856
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078280 Secondary School Construction and Rehabilitation						
312101 Non-Residential Buildings	0	0	0	602,036	0	602,036
Total for LCIII: Kasule Sub county	County: Kyaka County					26,000
LCII: Kasule kasule	Building Construction - Latrines-237	Source: Sector Development Grant				26,000
Total for LCIII: Rwentuha Sub county	County: Kyaka County					576,036
LCII: Ngangi Rwentuha	Building Construction - Schools-256	Source: Sector Development Grant				272,822
LCII: Ngangi Rwentuha ss	Building Construction - Electrical Works- 218	Source: Sector Development Grant				9,316
LCII: Ngangi Rwentuha ss	Building Construction - Latrines-237	Source: Sector Development Grant				80,220

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LCII: Ngangi	Rwentuha ss	Building Construction - Multipurpose Building-245	Source: Sector Development Grant	97,143			
LCII: Ngangi	Rwentuha ss	Building Construction - Offices-248	Source: Sector Development Grant	116,535			
312203 Furniture & Fixtures		0	0	0	110,858	0	110,858
Total for LCIII: Rwentuha Sub county		County: Kyaka County					110,858
LCII: Ngangi	Rwentuha ss	Furniture and Fixtures - Cabinets-632	Source: Sector Development Grant	2,500			
LCII: Ngangi	Rwentuha ss	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	99,154			
LCII: Ngangi	Rwentuha ss	Furniture and Fixtures - Office desk-646	Source: Sector Development Grant	9,204			
312213 ICT Equipment		0	0	0	12,280	0	12,280
Total for LCIII: Rwentuha Sub county		County: Kyaka County					12,280
LCII: Ngangi	Rwentuha ss	ICT - Workstation Computers (PC)-862	Source: Sector Development Grant	12,280			
314201 Materials and supplies		0	0	0	826	0	826
Total for LCIII: Rwentuha Sub county		County: Kyaka County					826
LCII: Ngangi	Rwentuha ss	Materials and supplies - Fencing Materials-1164	Source: Sector Development Grant	826			
Total Cost of Output 80		0	0	0	726,000	0	726,000
Total Cost of Class of Output Capital Purchases		0	0	0	726,000	0	726,000
Total cost of Secondary Education		1,114,278	1,101,185	387,856	726,000	0	2,215,041

0783 Skills Development

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
078375 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	0	0	0	11,715	0	11,715

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Total for LCIII: Kyegegwa Town Council		County: Kyaka County				11,715
<i>LCII: Kyegegwa Ward</i>	<i>St Francis Technical Institute</i>	<i>Building Construction - Electrical Works-218</i>	<i>Source: District Discretionary Development Equalization Grant</i>			11,715
Total Cost of Output 75		0	0	0	11,715	0
Total Cost of Class of Output Capital Purchases		0	0	0	11,715	0
Total cost of Skills Development		0	0	0	11,715	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
078401 Education Management Services							
211101 General Staff Salaries	58,445		67,095	0	0	0	67,095
211103 Allowances	18,111		0	0	0	0	0
221002 Workshops and Seminars	1,148,548		0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,000		0	1,200	0	0	1,200
221009 Welfare and Entertainment	3,000		0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500		0	1,126	0	0	1,126
221012 Small Office Equipment	0		0	110	0	0	110
222001 Telecommunications	1,000		0	271	0	0	271
227001 Travel inland	10,000		0	28,500	0	0	28,500
227004 Fuel, Lubricants and Oils	2,666		0	5,000	0	0	5,000
228002 Maintenance - Vehicles	3,500		0	2,484	0	0	2,484
228003 Maintenance – Machinery, Equipment & Furniture	0		0	500	0	0	500
Total Cost of Output 01	1,249,770		67,095	39,191	0	0	106,286
078402 Monitoring and Supervision of Primary & secondary Education							
227001 Travel inland	13,045		0	3,052	0	0	3,052
Total Cost of Output 02	13,045		0	3,052	0	0	3,052
078403 Sports Development services							
221005 Hire of Venue (chairs, projector, etc)	0		0	3,100	0	0	3,100
221009 Welfare and Entertainment	0		0	14,140	0	0	14,140

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221011 Printing, Stationery, Photocopying and Binding	0	0	130	0	0	130
221017 Subscriptions	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	129	0	0	129
227001 Travel inland	2,000	0	36,200	0	0	36,200
282101 Donations	0	0	0	0	0	0
Total Cost of Output 03	2,000	0	56,699	0	0	56,699
Total Cost of Class of Output Higher LG Services	1,264,815	67,095	98,942	0	0	166,038

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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078472 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	45,000	0	45,000
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Total for LCIII: Kyegegwa Town Council	County: Kyaka County	45,000
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<i>LCII: Kyegegwa Ward</i>	<i>District</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	45,000
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312213 ICT Equipment	0	0	0	5,000	0	5,000
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Total for LCIII: Kyegegwa Town Council	County: Kyaka County	5,000
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<i>LCII: Kyegegwa Ward</i>	<i>Education Department</i>	<i>ICT - Assorted Hardware and Software Maintenance and Support-711</i>	<i>Source: Sector Development Grant</i>	500
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<i>LCII: Kyegegwa Ward</i>	<i>Education Department</i>	<i>ICT - Cameras-724</i>	<i>Source: Sector Development Grant</i>	500
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<i>LCII: Kyegegwa Ward</i>	<i>Education Department</i>	<i>ICT - Photocopiers-818</i>	<i>Source: Sector Development Grant</i>	4,000
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Total Cost of Output 72	0	0	0	50,000	0	50,000
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Total Cost of Class of Output Capital Purchases	0	0	0	50,000	0	50,000
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Total cost of Education & Sports Management and Inspection	1,264,815	67,095	98,942	50,000	0	216,038
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0785 Special Needs Education

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

078501 Special Needs Education Services

227001 Travel inland	500	0	500	0	0	500
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Total Cost of Output 01	500	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	500	0	500	0	0	500
Total cost of Special Needs Education	500	0	500	0	0	500
Total cost of Education	6,884,966	5,007,495	937,047	1,616,149	105,230	7,665,921

Vote:584 Kyegegwa 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	515,543	424,518	908,987
District Unconditional Grant (Non-Wage)	40,300	39,700	40,300
District Unconditional Grant (Wage)	24,180	22,039	49,221
Locally Raised Revenues	6,017	6,671	10,670
Other Transfers from Central Government	0	356,108	808,796
Sector Conditional Grant (Non-Wage)	445,046	0	0
Development Revenues	30,000	30,000	46,397
District Discretionary Development Equalization Grant	30,000	30,000	46,397
Other Transfers from Central Government	0	0	0
Total Revenues shares	545,543	454,518	955,384
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,180	21,804	49,221
Non Wage	491,363	351,078	859,766
Development Expenditure			
Domestic Development	30,000	0	46,397
Donor Development	0	0	0
Total Expenditure	545,543	372,882	955,384

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
048101 Operation of District Roads Office						
211101 General Staff Salaries	24,180	0	0	0	0	0
211103 Allowances	3,482	0	0	0	0	0

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221002 Workshops and Seminars	7,734	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,125	0	0	0	0	0
227001 Travel inland	3,210	0	0	0	0	0
Total Cost of Output 01	40,730	0	0	0	0	0

048105 District Road equipment and machinery repaired

228004 Maintenance – Other	0	0	72,949	0	0	72,949
Total Cost of Output 05	0	0	72,949	0	0	72,949

048108 Operation of District Roads Office

211101 General Staff Salaries	0	49,221	0	0	0	49,221
221002 Workshops and Seminars	0	0	7,734	0	0	7,734
221008 Computer supplies and Information Technology (IT)	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	741	0	0	741
227001 Travel inland	0	0	8,797	0	0	8,797
228003 Maintenance – Machinery, Equipment & Furniture	0	0	3,000	0	0	3,000
Total Cost of Output 08	0	49,221	25,272	0	0	74,493
Total Cost of Class of Output Higher LG Services	40,730	49,221	98,221	0	0	147,442

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

263104 Transfers to other govt. units (Current)	0	0	148,792	0	0	148,792
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Total for LCIII: Ruyonza Sub county **County: Kyaka County** **18,230**

LCII: Kiremba Ruyonza Headquarters Ruyonza Sub-county LLG Source: Other Transfers from Central Government 18,230

Total for LCIII: Kakabara Sub county **County: Kyaka County** **28,864**

LCII: Kijaguzo Kakabara Headquarters Kakabara Sub-county LLG Source: Other Transfers from Central Government 28,864

Total for LCIII: Hapuuyo Sub county **County: Kyaka County** **18,755**

LCII: Kitaleesa Hapuuyo Head quarters Hapuuyo Sub-county LLG Source: Other Transfers from Central Government 18,755

Total for LCIII: Mpara sub county **County: Kyaka County** **21,834**

LCII: Mpara Town Board Mpara Headquarters Mpara Sub-county Source: Other Transfers from Central Government 21,834

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Total for LCIII: Kasule Sub county		County: Kyaka County	13,915
<i>LCII: Kasule</i>	<i>Kasule Head office</i>	<i>Kasule Sub-county LLG</i>	<i>Source: Other Transfers from Central Government</i>
			13,915
Total for LCIII: Kyegegwa Town Council		County: Kyaka County	14,624
<i>LCII: Kyegegwa Ward</i>	<i>Kyegegwa Sub-county Headquarters</i>	<i>Kyegegwa Sub-county LLG</i>	<i>Source: Other Transfers from Central Government</i>
			14,624
Total for LCIII: Kigambo Sub county		County: Kyaka County	10,437
<i>LCII: Kigambo</i>	<i>Kigambo Headquarters</i>	<i>Kigambo Sub-county LLG</i>	<i>Source: Other Transfers from Central Government</i>
			10,437
Total for LCIII: Rwentuha Sub county		County: Kyaka County	22,133
<i>LCII: Ngangi</i>	<i>Rwentuha Headquarters</i>	<i>Rwentuha Sub-county LLG</i>	<i>Source: Other Transfers from Central Government</i>
			22,133
263367 Sector Conditional Grant (Non-Wage)	54,983	0	0
Total Cost of Output 51	54,983	0	148,792
048156 Urban unpaved roads Maintenance (LLS)			
263104 Transfers to other govt. units (Current)	0	0	173,678
Total for LCIII: Kyegegwa Town Council	County: Kyaka County		173,678
<i>LCII: Kyegegwa Ward</i>	<i>Kyegegwa TC Headquarters</i>	<i>Kyegegwa Town Council LLG</i>	<i>Source: Other Transfers from Central Government</i>
			173,678
263367 Sector Conditional Grant (Non-Wage)	99,651	0	0
Total Cost of Output 56	99,651	0	173,678
048158 District Roads Maintenance (URF)			
263106 Other Current grants	0	0	394,775
Total for LCIII: Kyegegwa Town Council	County: Kyaka County		394,775
<i>LCII: Kyegegwa Ward</i>	<i>Kyegegwa District Headquarters</i>	<i>Kyegegwa DLG (Roads and Engineering Department)</i>	<i>Source: Other Transfers from Central Government</i>
			394,775
263367 Sector Conditional Grant (Non-Wage)	273,862	0	0
Total Cost of Output 58	273,862	0	394,775
Total Cost of Class of Output Lower Local Services	428,496	0	717,245
Total cost of District, Urban and Community Access Roads	469,226	49,221	815,466
		0	864,687

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0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048201 Buildings Maintenance						
228001 Maintenance - Civil	0	0	10,300	0	0	10,300
Total Cost of Output 01	0	0	10,300	0	0	10,300
048202 Vehicle Maintenance						
228002 Maintenance - Vehicles	46,317	0	30,000	0	0	30,000
Total Cost of Output 02	46,317	0	30,000	0	0	30,000
048203 Plant Maintenance						
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,000	0	0	2,000
Total Cost of Output 03	0	0	2,000	0	0	2,000
048204 Electrical Installations/Repairs						
228001 Maintenance - Civil	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	46,317	0	44,300	0	0	44,300
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048281 Construction of public Buildings						
312101 Non-Residential Buildings	30,000	0	0	46,397	0	46,397
Total for LCIII: Kyegegwa Town Council	County: Kyaka County					46,397
<i>LCII: Kyegegwa Ward</i>	<i>Kyegegwa District Headquarters</i>	<i>Building Construction - Offices-248</i>	<i>Source: District Discretionary Development Equalization Grant</i>			46,397
Total Cost of Output 81	30,000	0	0	46,397	0	46,397
Total Cost of Class of Output Capital Purchases	30,000	0	0	46,397	0	46,397
Total cost of District Engineering Services	76,317	0	44,300	46,397	0	90,697
Total cost of Roads and Engineering	545,543	49,221	859,766	46,397	0	955,384

Vote:584 Kyegegwa 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	53,788	38,841	63,781
District Unconditional Grant (Non-Wage)	1,400	0	1,400
District Unconditional Grant (Wage)	14,376	10,782	25,647
Locally Raised Revenues	600	0	600
Sector Conditional Grant (Non-Wage)	37,412	28,059	36,134
Development Revenues	569,024	569,024	497,566
District Discretionary Development Equalization Grant	45,000	45,000	0
Other Transfers from Central Government	0	0	0
Sector Development Grant	503,386	503,386	476,513
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	622,812	607,865	561,347
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,376	10,782	25,647
Non Wage	39,412	27,144	38,134
Development Expenditure			
Domestic Development	569,024	312,300	497,566
Donor Development	0	0	0
Total Expenditure	622,812	350,226	561,347

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
098101 Operation of the District Water Office						
211101 General Staff Salaries	14,376	25,647	0	0	0	25,647
221002 Workshops and Seminars	3,911	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	280	0	2,000	0	0	2,000
227001 Travel inland	10,920	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	4,140	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	750	0	0	0	0	0
Total Cost of Output 01	34,376	25,647	20,000	0	0	45,647
098102 Supervision, monitoring and coordination						
227001 Travel inland	20,612	0	9,412	0	0	9,412
Total Cost of Output 02	20,612	0	9,412	0	0	9,412
098103 Support for O&M of district water and sanitation						
211103 Allowances	0	0	8,000	0	0	8,000
221002 Workshops and Seminars	4,000	0	0	0	0	0
227001 Travel inland	6,000	0	722	0	0	722
Total Cost of Output 03	10,000	0	8,722	0	0	8,722
098104 Promotion of Community Based Management						
221002 Workshops and Seminars	5,000	0	0	0	0	0
227001 Travel inland	16,742	0	0	0	0	0
Total Cost of Output 04	21,742	0	0	0	0	0
098105 Promotion of Sanitation and Hygiene						
221002 Workshops and Seminars	3,441	0	0	0	0	0
227001 Travel inland	17,196	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	107,367	25,647	38,134	0	0	63,781
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098172 Administrative Capital						
311101 Land	45,000	0	0	0	0	0
Total Cost of Output 72	45,000	0	0	0	0	0
098175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	21,053	0	21,053

Vote:584 Kyegegwa District

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Total for LCIII: Kyegegwa Town Council		County: Kyaka County		21,053	
<i>LCII: Kyegegwa Ward</i>	<i>IN all LLG</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>	21,053	
Total Cost of Output 75		0	0	0	21,053
098180 Construction of public latrines in RGCs					
312101 Non-Residential Buildings		20,998	0	0	20,998
Total for LCIII: Hapuuyo Sub county		County: Kyaka County		20,998	
<i>LCII: Nkaakwa</i>	<i>kihompoto t/c</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	20,998	
Total Cost of Output 80		20,998	0	0	20,998
098182 Shallow well construction					
312101 Non-Residential Buildings		33,750	0	0	0
312104 Other Structures		0	0	0	8,509
Total for LCIII: Hapuuyo Sub county		County: Kyaka County		8,509	
<i>LCII: Nkaakwa</i>	<i>Rehabilitation of shallow wells</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	8,509	
Total Cost of Output 82		33,750	0	0	8,509
098183 Borehole drilling and rehabilitation					
312101 Non-Residential Buildings		249,544	0	0	0
312104 Other Structures		0	0	0	314,739
Total for LCIII: Hapuuyo Sub county		County: Kyaka County		314,739	
<i>LCII: Nkaakwa</i>	<i>Borehole drilling in all subcounties</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	314,739	
Total Cost of Output 83		249,544	0	0	314,739
098184 Construction of piped water supply system					
281503 Engineering and Design Studies & Plans for capital works		0	0	0	25,169
Total for LCIII: Mpapa sub county		County: Kyaka County		25,169	
<i>LCII: Mpapa Town Board</i>	<i>Design of Mpapa Water supply system</i>	<i>Engineering and Design studies and Plans - Designs -479</i>	<i>Source: Sector Development Grant</i>	25,169	
312101 Non-Residential Buildings		166,153	0	0	0
312104 Other Structures		0	0	0	107,099

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Total for LCIII: Rwentuha Sub county	County: Kyaka County	107,099				
<i>LCII: Migamba</i>	<i>kazinga water supply</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>107,099</i>		
Total Cost of Output 84	166,153	0	0	132,268	0	132,268
Total Cost of Class of Output Capital Purchases	515,445	0	0	497,566	0	497,566
Total cost of Rural Water Supply and Sanitation	622,812	25,647	38,134	497,566	0	561,347
Total cost of Water	622,812	25,647	38,134	497,566	0	561,347

Vote:584 Kyegegwa 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	53,105	25,541	96,962
District Unconditional Grant (Non-Wage)	8,490	6,407	8,490
District Unconditional Grant (Wage)	32,444	9,806	65,903
Locally Raised Revenues	4,067	3,251	14,067
Sector Conditional Grant (Non-Wage)	8,103	6,077	8,501
Development Revenues	0	0	26,000
District Discretionary Development Equalization Grant	0	0	26,000
Total Revenues shares	53,105	25,541	122,962
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,444	9,806	65,903
Non Wage	20,660	14,490	31,059
Development Expenditure			
Domestic Development	0	0	26,000
Donor Development	0	0	0
Total Expenditure	53,105	24,296	122,962

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098301 Districts Wetland Planning , Regulation and Promotion						
211101 General Staff Salaries	32,444	0	0	0	0	0
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 01	32,444	0	3,000	0	0	3,000
098303 Tree Planting and Afforestation						
224006 Agricultural Supplies	2,000	0	0	0	0	0

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227001 Travel inland	3,000	0	0	0	0	0
Total Cost of Output 03	5,000	0	0	0	0	0
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
227001 Travel inland	0	0	2,220	0	0	2,220
Total Cost of Output 04	0	0	2,220	0	0	2,220
098305 Forestry Regulation and Inspection						
211101 General Staff Salaries	0	65,903	0	0	0	65,903
211103 Allowances	0	0	3,600	0	0	3,600
Total Cost of Output 05	0	65,903	3,600	0	0	69,503
098306 Community Training in Wetland management						
227001 Travel inland	3,999	0	4,000	0	0	4,000
Total Cost of Output 06	3,999	0	4,000	0	0	4,000
098307 River Bank and Wetland Restoration						
227001 Travel inland	0	0	1,239	0	0	1,239
Total Cost of Output 07	0	0	1,239	0	0	1,239
098308 Stakeholder Environmental Training and Sensitisation						
211103 Allowances	0	0	8,000	0	0	8,000
Total Cost of Output 08	0	0	8,000	0	0	8,000
098309 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	1,422	0	5,000	0	0	5,000
Total Cost of Output 09	1,422	0	5,000	0	0	5,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
211103 Allowances	0	0	2,628	0	0	2,628
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	3,240	0	1,372	0	0	1,372
Total Cost of Output 10	5,240	0	4,000	0	0	4,000
098311 Infrastruture Planning						
227002 Travel abroad	5,000	0	0	0	0	0
Total Cost of Output 11	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	53,105	65,903	31,059	0	0	96,962
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	19,500	0	19,500

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Total for LCIII: Kyegegwa Town Council		County: Kyaka County				19,500
<i>LCII: Kyegegwa Ward</i>	<i>District</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>			19,500
312101 Non-Residential Buildings		0	0	0	6,500	0
Total for LCIII: Kyegegwa Town Council		County: Kyaka County				6,500
<i>LCII: Kyegegwa Ward</i>	<i>Natural Resources Deptment</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: District Discretionary Development Equalization Grant</i>			6,500
Total Cost of Output 72		0	0	0	26,000	0
Total Cost of Class of Output Capital Purchases		0	0	0	26,000	0
Total cost of Natural Resources Management		53,105	65,903	31,059	26,000	0
Total cost of Natural Resources		53,105	65,903	31,059	26,000	0

Vote:584 Kyegegwa 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	796,908	285,295	848,953
District Unconditional Grant (Non-Wage)	6,700	2,641	6,700
District Unconditional Grant (Wage)	55,672	33,690	97,113
Locally Raised Revenues	3,300	2,161	3,300
Other Transfers from Central Government	672,901	203,051	672,901
Sector Conditional Grant (Non-Wage)	58,335	43,751	68,939
Development Revenues	270,360	252,275	0
Donor Funding	270,360	252,275	0
Total Revenues shares	1,067,268	537,570	848,953
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,672	33,690	97,113
Non Wage	741,236	59,284	751,840
Development Expenditure			
Domestic Development	0	0	0
Donor Development	270,360	401	0
Total Expenditure	1,067,268	93,375	848,953

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	55,672	0	0	0	0	0
Total Cost of Output 01	55,672	0	0	0	0	0
108102 Probation and Welfare Support						
221001 Advertising and Public Relations	11,475	0	0	0	0	0

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221002 Workshops and Seminars	12,560	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	47,250	0	0	0	0	0
221009 Welfare and Entertainment	39,671	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,725	0	24	0	0	24
221014 Bank Charges and other Bank related costs	796	0	0	0	0	0
222001 Telecommunications	5,620	0	0	0	0	0
222003 Information and communications technology (ICT)	1,200	0	0	0	0	0
227001 Travel inland	140,438	0	8,072	0	0	8,072
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
282101 Donations	5,625	0	0	0	0	0
Total Cost of Output 02	271,360	0	8,096	0	0	8,096

108104 Community Development Services (HLG)

211101 General Staff Salaries	0	97,113	0	0	0	97,113
221005 Hire of Venue (chairs, projector, etc)	0	0	300	0	0	300
221009 Welfare and Entertainment	0	0	832	0	0	832
221011 Printing, Stationery, Photocopying and Binding	0	0	2,287	0	0	2,287
221012 Small Office Equipment	0	0	550	0	0	550
227001 Travel inland	6,438	0	27,532	0	0	27,532
227004 Fuel, Lubricants and Oils	0	0	3,912	0	0	3,912
282101 Donations	0	0	5,779	0	0	5,779
Total Cost of Output 04	6,438	97,113	41,193	0	0	138,306

108105 Adult Learning

211103 Allowances	2,880	0	2,880	0	0	2,880
221002 Workshops and Seminars	932	0	2,233	0	0	2,233
221011 Printing, Stationery, Photocopying and Binding	1,495	0	0	0	0	0
227001 Travel inland	3,000	0	3,762	0	0	3,762
Total Cost of Output 05	8,307	0	8,875	0	0	8,875

108107 Gender Mainstreaming

221002 Workshops and Seminars	4,450	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	862	0	0	862

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221014 Bank Charges and other Bank related costs	0	0	600	0	0	600
222001 Telecommunications	0	0	240	0	0	240
227001 Travel inland	0	0	15,650	0	0	15,650
282101 Donations	0	0	156,866	0	0	156,866
Total Cost of Output 07	4,450	0	174,217	0	0	174,217

108108 Children and Youth Services

221009 Welfare and Entertainment	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	0	475	0	0	475
222001 Telecommunications	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	419,534	0	0	0	0	0
227001 Travel inland	0	0	19,000	0	0	19,000
282101 Donations	0	0	470,691	0	0	470,691
Total Cost of Output 08	419,534	0	497,166	0	0	497,166

108109 Support to Youth Councils

211103 Allowances	2,833	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	2,336	0	0	2,336
222001 Telecommunications	0	0	137	0	0	137
227001 Travel inland	1,000	0	1,360	0	0	1,360
Total Cost of Output 09	3,833	0	3,833	0	0	3,833

108110 Support to Disabled and the Elderly

211103 Allowances	2,429	0	0	0	0	0
221010 Special Meals and Drinks	1,200	0	0	0	0	0
224003 Classified Expenditure	2,599	0	0	0	0	0
224006 Agricultural Supplies	10,000	0	0	0	0	0
227001 Travel inland	6,902	0	5,410	0	0	5,410
282101 Donations	0	0	6,217	0	0	6,217
Total Cost of Output 10	23,130	0	11,627	0	0	11,627

108111 Culture mainstreaming

221009 Welfare and Entertainment	500	0	0	0	0	0
221017 Subscriptions	500	0	0	0	0	0
227001 Travel inland	0	0	500	0	0	500

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282101 Donations	0	0	500	0	0	500
Total Cost of Output 11	1,000	0	1,000	0	0	1,000
108112 Work based inspections						
221002 Workshops and Seminars	500	0	0	0	0	0
227001 Travel inland	500	0	1,499	0	0	1,499
Total Cost of Output 12	1,000	0	1,499	0	0	1,499
108113 Labour dispute settlement						
211103 Allowances	500	0	0	0	0	0
227001 Travel inland	500	0	500	0	0	500
Total Cost of Output 13	1,000	0	500	0	0	500
108114 Representation on Women's Councils						
211103 Allowances	2,833	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	212	0	0	212
224006 Agricultural Supplies	175,000	0	0	0	0	0
227001 Travel inland	13,836	0	3,622	0	0	3,622
Total Cost of Output 14	191,669	0	3,834	0	0	3,834
Total Cost of Class of Output Higher LG Services	987,393	97,113	751,840	0	0	848,953
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108151 Community Development Services for LLGs (LLS)						
263204 Transfers to other govt. units (Capital)	79,875	0	0	0	0	0
Total Cost of Output 51	79,875	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	79,875	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	1,067,268	97,113	751,840	0	0	848,953
Total cost of Community Based Services	1,067,268	97,113	751,840	0	0	848,953

Vote:584 Kyegegwa 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	66,518	41,047	88,063
District Unconditional Grant (Non-Wage)	34,359	18,531	43,331
District Unconditional Grant (Wage)	17,749	7,110	30,322
Locally Raised Revenues	14,410	15,405	14,410
Development Revenues	114,019	50,462	41,037
District Discretionary Development Equalization Grant	5,898	5,602	12,077
Donor Funding	108,121	44,860	28,960
Total Revenues shares	180,537	91,509	129,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	17,749	7,110	30,322
Non Wage	48,769	33,790	57,741
Development Expenditure			
Domestic Development	5,898	3,144	12,077
Donor Development	108,121	44,860	28,960
Total Expenditure	180,537	88,904	129,100

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	17,749	30,322	0	0	0	30,322
221002 Workshops and Seminars	4,000	0	5,100	0	0	5,100
221007 Books, Periodicals & Newspapers	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000

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221009 Welfare and Entertainment	1,000	0	2,103	0	0	2,103
221011 Printing, Stationery, Photocopying and Binding	2,000	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	1,000	0	1,049	0	0	1,049
227001 Travel inland	6,931	0	10,000	0	0	10,000
227002 Travel abroad	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
228001 Maintenance - Civil	0	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	2,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,000	0	0	2,000
Total Cost of Output 01	39,680	30,322	27,752	0	0	58,074
138302 District Planning						
221002 Workshops and Seminars	2,000	0	5,537	0	0	5,537
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	2,537	0	0	0	0	0
Total Cost of Output 02	5,537	0	5,537	0	0	5,537
138303 Statistical data collection						
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0
227001 Travel inland	4,070	0	5,070	0	0	5,070
Total Cost of Output 03	5,070	0	5,070	0	0	5,070
138304 Demographic data collection						
221002 Workshops and Seminars	56,111	0	0	0	0	0
227001 Travel inland	57,162	0	5,152	0	0	5,152
Total Cost of Output 04	113,273	0	5,152	0	0	5,152
138305 Project Formulation						
227001 Travel inland	0	0	1,001	0	0	1,001
Total Cost of Output 05	0	0	1,001	0	0	1,001
138306 Development Planning						
221002 Workshops and Seminars	0	0	2,079	0	0	2,079
221011 Printing, Stationery, Photocopying and Binding	1,079	0	0	0	0	0
Total Cost of Output 06	1,079	0	2,079	0	0	2,079

Vote:584 Kyegegwa District**FY 2018/19****138307 Management Information Systems**

221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221017 Subscriptions	1,000	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	1,000	0	5,000	0	0	5,000
Total Cost of Output 07	5,000	0	5,000	0	0	5,000

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	10,898	0	6,150	0	0	6,150
Total Cost of Output 09	10,898	0	6,150	0	0	6,150
Total Cost of Class of Output Higher LG Services	180,537	30,322	57,741	0	0	88,063

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	12,077	28,960	41,037
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Total for LCIII: Mpara sub county **County: Kyaka County** **28,960**

LCII: Mpara Town Board *Covers whole District* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Donor Funding* **28,960**

Total for LCIII: Kyegegwa Town Council **County: Kyaka County** **12,077**

LCII: Kyegegwa Ward *cover adistrict* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: District Discretionary Development Equalization Grant* **12,077**

Total Cost of Output 72	0	0	0	12,077	28,960	41,037
Total Cost of Class of Output Capital Purchases	0	0	0	12,077	28,960	41,037
Total cost of Local Government Planning Services	180,537	30,322	57,741	12,077	28,960	129,100
Total cost of Planning	180,537	30,322	57,741	12,077	28,960	129,100

Vote:584 Kyegegwa District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,322	32,876	44,322
District Unconditional Grant (Non-Wage)	9,100	9,385	9,100
District Unconditional Grant (Wage)	31,322	23,491	31,322
Locally Raised Revenues	3,900	0	3,900
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	44,322	32,876	44,322
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,322	22,447	31,322
Non Wage	13,000	7,769	13,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	44,322	30,216	44,322

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148201 Management of Internal Audit Office						
211101 General Staff Salaries	31,322	31,322	0	0	0	31,322
221011 Printing, Stationery, Photocopying and Binding	0	0	511	0	0	511
227001 Travel inland	0	0	2,489	0	0	2,489
Total Cost of Output 01	31,322	31,322	3,000	0	0	34,322
148202 Internal Audit						
221007 Books, Periodicals & Newspapers	600	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221009 Welfare and Entertainment	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	2	0	0	2
221012 Small Office Equipment	1,000	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	9,000	0	8,183	0	0	8,183
Total Cost of Output 02	13,000	0	8,185	0	0	8,185
148203 Sector Capacity Development						
221002 Workshops and Seminars	0	0	945	0	0	945
221017 Subscriptions	0	0	560	0	0	560
Total Cost of Output 03	0	0	1,505	0	0	1,505
148204 Sector Management and Monitoring						
222001 Telecommunications	0	0	310	0	0	310
Total Cost of Output 04	0	0	310	0	0	310
Total Cost of Class of Output Higher LG Services	44,322	31,322	13,000	0	0	44,322
Total cost of Internal Audit Services	44,322	31,322	13,000	0	0	44,322
Total cost of Internal Audit	44,322	31,322	13,000	0	0	44,322

Vote:584 Kyegegwa 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
Kabweeza-Kyegegwa	0	0	122,721
Ruyonza Sub county	78,582	26,331	195,784
Kakabara Sub county	103,526	40,188	176,421
Hapuuyo Sub county	68,982	162,251	145,280
Mpara sub county	106,156	38,737	168,578
Kasule Sub county	58,786	23,337	112,110
Kyegegwa Town Council	0	0	301,034
Kigambo Sub county	54,976	17,870	82,279
Rwentuha Sub county	79,961	13,896	165,048
Kyegegwa Sub county	89,819	30,609	0
Grand Total	640,789	353,219	1,469,254
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurent:</i>	242,656	87,078	848,010
<i>Domestic Devt:</i>	398,133	214,508	621,244
<i>Donor Devt:</i>	0	0	0

A2: Revenues and Expenditures by LLG

Vote:584 Kyegegwa District

FY 2018/19

SubCounty/Town Council/Division: Kabweeza-Kyegegwa

Ushs Thousands	Approved Budget 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	65,610
District Unconditional Grant (Non-Wage)	0	0	21,445
Locally Raised Revenues	0	0	44,165
<i>Development Revenues</i>	0	0	57,111
District Discretionary Development Equalization Grant	0	0	57,111
Total Revenues shares	0	0	122,721
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	65,610
<i>Development Expenditure</i>			
Domestic Development	0	0	57,111
Donor Development	0	0	0
Total Expenditure	0	0	122,721

Vote:584 Kyegegwa District**FY 2018/19****SubCounty/Town Council/Division: Ruyonza Sub county**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,456	11,622	133,904
District Unconditional Grant (Non-Wage)	34,456	11,622	23,104
Locally Raised Revenues	0	0	110,800
Development Revenues	44,126	33,095	61,880
District Discretionary Development Equalization Grant	44,126	33,095	61,880
Total Revenues shares	78,582	44,717	195,784
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,456	11,622	133,904
Development Expenditure			
Domestic Development	44,126	14,709	61,880
Donor Development	0	0	0
Total Expenditure	78,582	26,331	195,784

Vote:584 Kyegegwa District**FY 2018/19****SubCounty/Town Council/Division: Kakabara Sub county**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,632	17,251	81,282
District Unconditional Grant (Non-Wage)	33,632	17,251	34,672
Locally Raised Revenues	0	0	46,610
Development Revenues	69,894	51,608	95,138
District Discretionary Development Equalization Grant	69,894	51,608	95,138
Total Revenues shares	103,526	68,859	176,421
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	33,632	17,251	81,282
Development Expenditure			
Domestic Development	69,894	22,937	95,138
Donor Development	0	0	0
Total Expenditure	103,526	40,188	176,421

Vote:584 Kyegegwa District

FY 2018/19

SubCounty/Town Council/Division: Hapuuyo Sub county

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,177	47,450	80,954
District Unconditional Grant (Non-Wage)	23,177	47,450	23,954
Locally Raised Revenues	0	0	57,000
<i>Development Revenues</i>	45,805	133,887	64,325
District Discretionary Development Equalization Grant	45,805	133,887	64,325
Total Revenues shares	68,982	181,337	145,280
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,177	47,450	80,954
<i>Development Expenditure</i>			
Domestic Development	45,805	114,801	64,325
Donor Development	0	0	0
Total Expenditure	68,982	162,251	145,280

Vote:584 Kyegegwa District**FY 2018/19****SubCounty/Town Council/Division: Mpara sub county**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,931	16,662	90,435
District Unconditional Grant (Non-Wage)	39,931	16,662	28,760
Locally Raised Revenues	0	0	61,675
Development Revenues	66,225	49,669	78,142
District Discretionary Development Equalization Grant	66,225	49,669	78,142
Total Revenues shares	106,156	66,330	168,578
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	39,931	16,662	90,435
Development Expenditure			
Domestic Development	66,225	22,075	78,142
Donor Development	0	0	0
Total Expenditure	106,156	38,737	168,578

Vote:584 Kyegegwa District

FY 2018/19

SubCounty/Town Council/Division: Kasule Sub county

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	19,991	10,406	57,200
District Unconditional Grant (Non-Wage)	19,991	10,406	20,680
Locally Raised Revenues	0	0	36,520
<i>Development Revenues</i>	38,795	29,096	54,910
District Discretionary Development Equalization Grant	38,795	29,096	54,910
Total Revenues shares	58,786	39,502	112,110
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,991	10,406	57,200
<i>Development Expenditure</i>			
Domestic Development	38,795	12,932	54,910
Donor Development	0	0	0
Total Expenditure	58,786	23,337	112,110

Vote:584 Kyegegwa District**FY 2018/19****SubCounty/Town Council/Division: Kyegegwa 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	0	0	207,965
District Unconditional Grant (Non-Wage)	0	0	17,022
Locally Raised Revenues	0	0	113,906
Urban Unconditional Grant (Non-Wage)	0	0	77,036
Development Revenues	0	0	93,069
District Discretionary Development Equalization Grant	0	0	44,395
Locally Raised Revenues	0	0	7,000
Urban Discretionary Development Equalization Grant	0	0	41,674
Total Revenues shares	0	0	301,034
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	207,965
Development Expenditure			
Domestic Development	0	0	93,069
Donor Development	0	0	0
Total Expenditure	0	0	301,034

Vote:584 Kyegegwa District

FY 2018/19

SubCounty/Town Council/Division: Kigambo Sub county

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	26,450	8,064	40,941
District Unconditional Grant (Non-Wage)	26,450	8,064	15,959
Locally Raised Revenues	0	0	24,982
<i>Development Revenues</i>	28,526	21,692	41,338
District Discretionary Development Equalization Grant	28,526	21,692	41,338
Total Revenues shares	54,976	29,756	82,279
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,450	8,064	40,941
<i>Development Expenditure</i>			
Domestic Development	28,526	9,806	41,338
Donor Development	0	0	0
Total Expenditure	54,976	17,870	82,279

Vote:584 Kyegegwa District

FY 2018/19

SubCounty/Town Council/Division: Rwentuha Sub county

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,946	13,896	89,718
District Unconditional Grant (Non-Wage)	26,946	13,896	27,782
Locally Raised Revenues	0	0	61,936
Development Revenues	53,014	40,574	75,330
District Discretionary Development Equalization Grant	53,014	40,574	75,330
Total Revenues shares	79,961	54,470	165,048
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,946	13,896	89,718
Development Expenditure			
Domestic Development	53,014	0	75,330
Donor Development	0	0	0
Total Expenditure	79,961	13,896	165,048

Vote:584 Kyegegwa District

FY 2018/19

SubCounty/Town Council/Division: Kyegegwa Sub county

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	38,072	13,360	0
District Unconditional Grant (Non-Wage)	38,072	13,360	0
<i>Development Revenues</i>	51,747	38,810	0
District Discretionary Development Equalization Grant	51,747	38,810	0
Total Revenues shares	89,819	52,170	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	38,072	13,360	0
<i>Development Expenditure</i>			
Domestic Development	51,747	17,249	0
Donor Development	0	0	0
Total Expenditure	89,819	30,609	0

Vote:584 Kyegegwa District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Kabweeza-Kyegegwa****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	0	0	65,610
District Unconditional Grant (Non-Wage)	0	0	21,445
Locally Raised Revenues	0	0	44,165
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	65,610
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	65,610
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	65,610

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	20,165	0	0	20,165
227001 Travel inland	0	0	24,000	0	0	24,000
Total Cost of Output 4	0	0	44,165	0	0	44,165
Total Cost of Class of Output Higher LG Services	0	0	44,165	0	0	44,165

Vote:584 Kyegegwa District**FY 2018/19**

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263369 Support Services Conditional Grant (Non-Wage)	0	0	21,445	0	0	21,445
Total Cost of Output 51	0	0	21,445	0	0	21,445
Total Cost of Class of Output Lower Local Services	0	0	21,445	0	0	21,445
Total cost of District and Urban Administration	0	0	65,610	0	0	65,610
Total cost of Administration	0	0	65,610	0	0	65,610

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	57,111
District Discretionary Development Equalization Grant	0	0	57,111
Total Revenues shares	0	0	57,111
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	57,111

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,111	0	6,111
312101 Non-Residential Buildings	0	0	0	28,000	0	28,000
312103 Roads and Bridges	0	0	0	12,000	0	12,000
312203 Furniture & Fixtures	0	0	0	6,000	0	6,000

Vote:584 Kyegegwa District**FY 2018/19**

314203 Finished goods	0	0	0	5,000	0	5,000
Total Cost of Output 75	0	0	0	57,111	0	57,111
Total Cost of Class of Output Capital Purchases	0	0	0	57,111	0	57,111
Total cost of Agricultural Extension Services	0	0	0	57,111	0	57,111
Total cost of Production and Marketing	0	0	0	57,111	0	57,111

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,456	11,622	133,904
District Unconditional Grant (Non-Wage)	34,456	11,622	23,104
Locally Raised Revenues	0	0	110,800
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	34,456	11,622	133,904
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,456	11,622	133,904
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	34,456	11,622	133,904

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	50,000	0	0	50,000

Vote:584 Kyegegwa District**FY 2018/19**

227001 Travel inland	0	0	60,800	0	0	60,800
Total Cost of Output 4	0	0	110,800	0	0	110,800
Total Cost of Class of Output Higher LG Services	0	0	110,800	0	0	110,800
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263369 Support Services Conditional Grant (Non-Wage)	0	0	23,104	0	0	23,104
Total Cost of Output 51	0	0	23,104	0	0	23,104
Total Cost of Class of Output Lower Local Services	0	0	23,104	0	0	23,104
Total cost of District and Urban Administration	0	0	133,904	0	0	133,904
Total cost of Administration	0	0	133,904	0	0	133,904

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	44,126	33,095	61,880
District Discretionary Development Equalization Grant	44,126	33,095	61,880
Total Revenues shares	44,126	33,095	61,880
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	44,126	14,709	61,880

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	0	0	0	20,000	0	20,000
312103 Roads and Bridges	0	0	0	10,000	0	10,000
312104 Other Structures	0	0	0	2,000	0	2,000

Vote:584 Kyegegwa District**FY 2018/19**

312203 Furniture & Fixtures	0	0	0	8,000	0	8,000
312213 ICT Equipment	0	0	0	3,000	0	3,000
312302 Intangible Fixed Assets	0	0	0	18,880	0	18,880
Total Cost of Output 75	0	0	0	61,880	0	61,880
Total Cost of Class of Output Capital Purchases	0	0	0	61,880	0	61,880
Total cost of Agricultural Extension Services	0	0	0	61,880	0	61,880
Total cost of Production and Marketing	0	0	0	61,880	0	61,880

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,632	17,251	81,282
District Unconditional Grant (Non-Wage)	33,632	17,251	34,672
Locally Raised Revenues	0	0	46,610
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	33,632	17,251	81,282
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	33,632	17,251	81,282
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	33,632	17,251	81,282

(ii) Details of Worplan Revenues and Expenditures

Vote:584 Kyegegwa District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	20,000	0	0	20,000
227001 Travel inland	0	0	26,610	0	0	26,610
Total Cost of Output 4	0	0	46,610	0	0	46,610
Total Cost of Class of Output Higher LG Services	0	0	46,610	0	0	46,610
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263369 Support Services Conditional Grant (Non-Wage)	0	0	34,672	0	0	34,672
Total Cost of Output 51	0	0	34,672	0	0	34,672
Total Cost of Class of Output Lower Local Services	0	0	34,672	0	0	34,672
Total cost of District and Urban Administration	0	0	81,282	0	0	81,282
Total cost of Administration	0	0	81,282	0	0	81,282

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	69,894	51,608	95,138
District Discretionary Development Equalization Grant	69,894	51,608	95,138
Total Revenues shares	69,894	51,608	95,138
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	69,894	22,937	95,138

(ii) Details of Worplan Revenues and Expenditures

Vote:584 Kyegegwa District**FY 2018/19**

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	588	0	588
312101 Non-Residential Buildings	0	0	0	21,000	0	21,000
312103 Roads and Bridges	0	0	0	15,000	0	15,000
312104 Other Structures	0	0	0	4,000	0	4,000
312203 Furniture & Fixtures	0	0	0	20,500	0	20,500
312213 ICT Equipment	0	0	0	4,500	0	4,500
312302 Intangible Fixed Assets	0	0	0	10,400	0	10,400
314201 Materials and supplies	0	0	0	19,150	0	19,150
Total Cost of Output 75	0	0	0	95,138	0	95,138
Total Cost of Class of Output Capital Purchases	0	0	0	95,138	0	95,138
Total cost of Agricultural Extension Services	0	0	0	95,138	0	95,138
Total cost of Production and Marketing	0	0	0	95,138	0	95,138

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,177	47,450	80,954
District Unconditional Grant (Non-Wage)	23,177	47,450	23,954
Locally Raised Revenues	0	0	57,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	23,177	47,450	80,954
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,177	47,450	80,954

Vote:584 Kyegegwa District**FY 2018/19**

Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	23,177	47,450	80,954

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	11,000	0	0	11,000
221002 Workshops and Seminars	0	0	9,000	0	0	9,000
221007 Books, Periodicals & Newspapers	0	0	1,900	0	0	1,900
221011 Printing, Stationery, Photocopying and Binding	0	0	13,000	0	0	13,000
222003 Information and communications technology (ICT)	0	0	4,600	0	0	4,600
223005 Electricity	0	0	3,500	0	0	3,500
227001 Travel inland	0	0	14,000	0	0	14,000
Total Cost of Output 4	0	0	57,000	0	0	57,000
Total Cost of Class of Output Higher LG Services	0	0	57,000	0	0	57,000
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263369 Support Services Conditional Grant (Non-Wage)	0	0	23,954	0	0	23,954
Total Cost of Output 51	0	0	23,954	0	0	23,954
Total Cost of Class of Output Lower Local Services	0	0	23,954	0	0	23,954
Total cost of District and Urban Administration	0	0	80,954	0	0	80,954
Total cost of Administration	0	0	80,954	0	0	80,954

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

Vote:584 Kyegegwa District**FY 2018/19**

No Data Found			
<i>Development Revenues</i>	45,805	133,887	64,325
District Discretionary Development Equalization Grant	45,805	133,887	64,325
Total Revenues shares	45,805	133,887	64,325
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	45,805	114,801	64,325

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	1,817	0	1,817
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,520	0	2,520
311101 Land	0	0	0	4,000	0	4,000
312103 Roads and Bridges	0	0	0	25,500	0	25,500
312104 Other Structures	0	0	0	27,688	0	27,688
312203 Furniture & Fixtures	0	0	0	2,800	0	2,800
Total Cost of Output 75	0	0	0	64,325	0	64,325
Total Cost of Class of Output Capital Purchases	0	0	0	64,325	0	64,325
Total cost of Agricultural Extension Services	0	0	0	64,325	0	64,325
Total cost of Production and Marketing	0	0	0	64,325	0	64,325

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	39,931	16,662	90,435
District Unconditional Grant (Non-Wage)	39,931	16,662	28,760
Locally Raised Revenues	0	0	61,675

Vote:584 Kyegegwa District**FY 2018/19**

<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	39,931	16,662	90,435
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	39,931	16,662	90,435
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	39,931	16,662	90,435

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	30,000	0	0	30,000
227001 Travel inland	0	0	31,675	0	0	31,675
Total Cost of Output 4	0	0	61,675	0	0	61,675
Total Cost of Class of Output Higher LG Services	0	0	61,675	0	0	61,675
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263369 Support Services Conditional Grant (Non-Wage)	0	0	28,760	0	0	28,760
Total Cost of Output 51	0	0	28,760	0	0	28,760
Total Cost of Class of Output Lower Local Services	0	0	28,760	0	0	28,760
Total cost of District and Urban Administration	0	0	90,435	0	0	90,435
Total cost of Administration	0	0	90,435	0	0	90,435

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:584 Kyegegwa District**FY 2018/19**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	66,225	49,669	78,142
District Discretionary Development Equalization Grant	66,225	49,669	78,142
Total Revenues shares	66,225	49,669	78,142
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	66,225	22,075	78,142

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,600	0	1,600
312101 Non-Residential Buildings	0	0	0	14,000	0	14,000
312103 Roads and Bridges	0	0	0	28,000	0	28,000
312104 Other Structures	0	0	0	2,000	0	2,000
312203 Furniture & Fixtures	0	0	0	14,260	0	14,260
312213 ICT Equipment	0	0	0	4,500	0	4,500
312302 Intangible Fixed Assets	0	0	0	5,000	0	5,000
314101 Petroleum Products	0	0	0	5,000	0	5,000
314201 Materials and supplies	0	0	0	3,782	0	3,782
Total Cost of Output 75	0	0	0	78,142	0	78,142
Total Cost of Class of Output Capital Purchases	0	0	0	78,142	0	78,142
Total cost of Agricultural Extension Services	0	0	0	78,142	0	78,142
Total cost of Production and Marketing	0	0	0	78,142	0	78,142

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:584 Kyegegwa District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,991	10,406	57,200
District Unconditional Grant (Non-Wage)	19,991	10,406	20,680
Locally Raised Revenues	0	0	36,520
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	19,991	10,406	57,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,991	10,406	57,200
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	19,991	10,406	57,200

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

Ushs Thousands	Approved Budget for FY 2017/18		Approved Budget Estimates for FY 2018/19			
	Total	Wage	Non Wage	GoU Dev	Donor	Total
02 Lower Local Services						
138151 Lower Local Government Administration						
263106 Other Current grants	0	0	36,520	0	0	36,520
263369 Support Services Conditional Grant (Non-Wage)	0	0	20,680	0	0	20,680
Total Cost of Output 51	0	0	57,200	0	0	57,200
Total Cost of Class of Output Lower Local Services	0	0	57,200	0	0	57,200
Total cost of District and Urban Administration	0	0	57,200	0	0	57,200
Total cost of Administration	0	0	57,200	0	0	57,200

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

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

Vote:584 Kyegegwa District**FY 2018/19**

Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	38,795	29,096	54,910
District Discretionary Development Equalization Grant	38,795	29,096	54,910
Total Revenues shares	38,795	29,096	54,910
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	38,795	12,932	54,910

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	14,291	0	14,291
311101 Land	0	0	0	4,000	0	4,000
312103 Roads and Bridges	0	0	0	36,619	0	36,619
Total Cost of Output 75	0	0	0	54,910	0	54,910
Total Cost of Class of Output Capital Purchases	0	0	0	54,910	0	54,910
Total cost of Agricultural Extension Services	0	0	0	54,910	0	54,910
Total cost of Production and Marketing	0	0	0	54,910	0	54,910

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	207,965
District Unconditional Grant (Non-Wage)	0	0	17,022
Locally Raised Revenues	0	0	113,906
Urban Unconditional Grant (Non-Wage)	0	0	77,036
Development Revenues	0	0	7,000

Vote:584 Kyegegwa District**FY 2018/19**

Locally Raised Revenues	0	0	7,000
Total Revenues shares	0	0	214,965
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	207,965
<i>Development Expenditure</i>			
Domestic Development	0	0	7,000
Donor Development	0	0	0
Total Expenditure	0	0	214,965

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	19,125	0	0	19,125
221002 Workshops and Seminars	0	0	15,000	0	0	15,000
221008 Computer supplies and Information Technology (IT)	0	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	5,781	0	0	5,781
221014 Bank Charges and other Bank related costs	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	2,500	0	0	2,500
226002 Licenses	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	40,000	0	0	40,000
Total Cost of Output 4	0	0	113,906	0	0	113,906
13816 Office Support services						
211103 Allowances	0	0	17,022	0	0	17,022
221007 Books, Periodicals & Newspapers	0	0	1,060	0	0	1,060
221011 Printing, Stationery, Photocopying and Binding	0	0	25,000	0	0	25,000
221014 Bank Charges and other Bank related costs	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	3,500	0	0	3,500
223005 Electricity	0	0	3,500	0	0	3,500

Vote:584 Kyegegwa District**FY 2018/19**

227001 Travel inland	0	0	35,000	0	0	35,000
227004 Fuel, Lubricants and Oils	0	0	7,476	0	0	7,476
Total Cost of Output 6	0	0	94,059	0	0	94,059
Total Cost of Class of Output Higher LG Services	0	0	207,965	0	0	207,965
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	7,000	0	7,000
Total Cost of Output 72	0	0	0	7,000	0	7,000
Total Cost of Class of Output Capital Purchases	0	0	0	7,000	0	7,000
Total cost of District and Urban Administration	0	0	207,965	7,000	0	214,965
Total cost of Administration	0	0	207,965	7,000	0	214,965

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	86,069
District Discretionary Development Equalization Grant	0	0	44,395
Urban Discretionary Development Equalization Grant	0	0	41,674
Total Revenues shares	0	0	86,069
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	86,069

(ii) Details of Worplan Revenues and Expenditures

Vote:584 Kyegegwa District**FY 2018/19**

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	11,607	0	11,607
312102 Residential Buildings	0	0	0	18,962	0	18,962
312104 Other Structures	0	0	0	10,000	0	10,000
312203 Furniture & Fixtures	0	0	0	8,000	0	8,000
314203 Finished goods	0	0	0	37,500	0	37,500
Total Cost of Output 75	0	0	0	86,069	0	86,069
Total Cost of Class of Output Capital Purchases	0	0	0	86,069	0	86,069
Total cost of Agricultural Extension Services	0	0	0	86,069	0	86,069
Total cost of Production and Marketing	0	0	0	86,069	0	86,069

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,450	8,064	40,941
District Unconditional Grant (Non-Wage)	26,450	8,064	15,959
Locally Raised Revenues	0	0	24,982
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	26,450	8,064	40,941
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,450	8,064	40,941
Development Expenditure			
Domestic Development	0	0	0

Vote:584 Kyegegwa District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	26,450	8,064	40,941

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	12,982	0	0	12,982
227001 Travel inland	0	0	12,000	0	0	12,000
Total Cost of Output 4	0	0	24,982	0	0	24,982
Total Cost of Class of Output Higher LG Services	0	0	24,982	0	0	24,982
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263369 Support Services Conditional Grant (Non-Wage)	0	0	15,959	0	0	15,959
Total Cost of Output 51	0	0	15,959	0	0	15,959
Total Cost of Class of Output Lower Local Services	0	0	15,959	0	0	15,959
Total cost of District and Urban Administration	0	0	40,941	0	0	40,941
Total cost of Administration	0	0	40,941	0	0	40,941

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	28,526	21,692	41,338
District Discretionary Development Equalization Grant	28,526	21,692	41,338
Total Revenues shares	28,526	21,692	41,338
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			

Vote:584 Kyegegwa District**FY 2018/19**

Total Expenditure	28,526	9,806	41,338
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(ii) Details of Worplan Revenues and Expenditures**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,000	0	2,000
312103 Roads and Bridges	0	0	0	10,000	0	10,000
312203 Furniture & Fixtures	0	0	0	8,000	0	8,000
312213 ICT Equipment	0	0	0	3,000	0	3,000
312302 Intangible Fixed Assets	0	0	0	18,338	0	18,338
Total Cost of Output 75	0	0	0	41,338	0	41,338
Total Cost of Class of Output Capital Purchases	0	0	0	41,338	0	41,338
Total cost of Agricultural Extension Services	0	0	0	41,338	0	41,338
Total cost of Production and Marketing	0	0	0	41,338	0	41,338

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,946	13,896	89,718
District Unconditional Grant (Non-Wage)	26,946	13,896	27,782
Locally Raised Revenues	0	0	61,936
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	26,946	13,896	89,718
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,946	13,896	89,718
Development Expenditure			

Vote:584 Kyegegwa District**FY 2018/19**

Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	26,946	13,896	89,718

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	39,936	0	0	39,936
221011 Printing, Stationery, Photocopying and Binding	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	12,000	0	0	12,000
Total Cost of Output 4	0	0	61,936	0	0	61,936
Total Cost of Class of Output Higher LG Services	0	0	61,936	0	0	61,936
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263369 Support Services Conditional Grant (Non-Wage)	0	0	27,782	0	0	27,782
Total Cost of Output 51	0	0	27,782	0	0	27,782
Total Cost of Class of Output Lower Local Services	0	0	27,782	0	0	27,782
Total cost of District and Urban Administration	0	0	89,718	0	0	89,718
Total cost of Administration	0	0	89,718	0	0	89,718

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	53,014	40,574	75,330
District Discretionary Development Equalization Grant	53,014	40,574	75,330
Total Revenues shares	53,014	40,574	75,330

Vote:584 Kyegegwa District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	53,014	0	75,330

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,810	0	2,810
312103 Roads and Bridges	0	0	0	14,530	0	14,530
312104 Other Structures	0	0	0	30,430	0	30,430
312203 Furniture & Fixtures	0	0	0	4,700	0	4,700
312213 ICT Equipment	0	0	0	2,000	0	2,000
312302 Intangible Fixed Assets	0	0	0	12,860	0	12,860
314201 Materials and supplies	0	0	0	8,000	0	8,000
Total Cost of Output 75	0	0	0	75,330	0	75,330
Total Cost of Class of Output Capital Purchases	0	0	0	75,330	0	75,330
Total cost of Agricultural Extension Services	0	0	0	75,330	0	75,330
Total cost of Production and Marketing	0	0	0	75,330	0	75,330

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,072	13,360	0
District Unconditional Grant (Non-Wage)	38,072	13,360	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	38,072	13,360	0

Vote:584 Kyegegwa District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	38,072	13,360	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	38,072	13,360	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	51,747	38,810	0
District Discretionary Development Equalization Grant	51,747	38,810	0
Total Revenues shares	51,747	38,810	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	51,747	17,249	0

(ii) Details of Worplan Revenues and Expenditures

N/A