

Vote:595 Ntoroko 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	675,820	336,728	606,800
Discretionary Government Transfers	2,076,220	1,626,861	2,395,730
Conditional Government Transfers	5,366,800	3,521,940	6,708,214
Other Government Transfers	790,000	922,595	1,652,901
Donor Funding	780,000	55,000	20,000
Grand Total	9,688,840	6,463,124	11,383,645

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	832,012	735,308	1,167,105
Finance	342,373	199,700	319,112
Statutory Bodies	634,897	349,926	731,761
Production and Marketing	491,704	429,299	1,015,250
Health	1,582,993	811,466	1,894,498
Education	3,463,277	2,471,571	3,838,595
Roads and Engineering	949,185	630,994	1,199,839
Water	469,708	264,398	304,962
Natural Resources	115,074	31,133	117,386
Community Based Services	592,670	214,065	570,620
Planning	147,057	71,249	166,400
Internal Audit	67,890	34,931	58,118
Grand Total	9,688,840	6,244,040	11,383,645
<i>o/w: Wage:</i>	<i>5,092,606</i>	<i>3,770,280</i>	<i>5,864,900</i>
<i>Non-Wage Recurrent:</i>	<i>3,147,014</i>	<i>1,866,232</i>	<i>3,708,328</i>
<i>Domestic Devt:</i>	<i>669,219</i>	<i>552,527</i>	<i>1,790,418</i>
<i>Donor Devt:</i>	<i>780,000</i>	<i>55,000</i>	<i>20,000</i>

Vote:595 Ntoroko 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	675,820	336,728	606,800
Agency Fees	42,000	13,400	40,000
Animal & Crop Husbandry related Levies	5,000	22,337	3,200
Application Fees	2,000	950	2,000
Business licenses	8,500	19,503	12,000
Court fines and Penalties – from other government units	0	0	1,000
Educational/Instruction related levies	0	0	1,000
Group registration	0	0	600
Inspection Fees	12,000	2,640	0
Land Fees	35,000	9,100	0
Liquor licenses	1,500	4,130	0
Local Hotel Tax	1,600	4,500	1,000
Local Services Tax	34,500	7,880	14,591
Lock-up Fees	2,000	7,850	0
Market /Gate Charges	432,720	175,043	469,000
Miscellaneous receipts/income	6,000	13,658	0
Occupational Permits	3,200	0	0
Other licenses	1,500	4,220	0
Park Fees	52,000	43,315	62,409
Property related Duties/Fees	4,500	4,812	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,800	730	0
Registration of Businesses	12,000	1,260	0
Rent & Rates - Non-Produced Assets – from private entities	1,500	1,400	0
Royalties	1,500	0	0
Stamp duty	15,000	0	0
2a. Discretionary Government Transfers	2,076,220	1,626,861	2,395,730
District Discretionary Development Equalization Grant	211,991	211,991	295,561
District Unconditional Grant (Non-Wage)	368,936	279,689	430,415
District Unconditional Grant (Wage)	1,062,070	796,552	1,217,718
Urban Discretionary Development Equalization Grant	54,845	54,845	42,817
Urban Unconditional Grant (Non-Wage)	131,129	98,347	129,061
Urban Unconditional Grant (Wage)	247,250	185,437	280,158
2b. Conditional Government Transfer	5,366,800	3,521,940	6,708,214
Sector Conditional Grant (Wage)	3,783,286	2,837,465	4,367,024

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Sector Conditional Grant (Non-Wage)	1,217,395	325,142	907,333
Sector Development Grant	310,487	310,487	1,176,197
Transitional Development Grant	21,576	21,576	21,053
General Public Service Pension Arrears (Budgeting)	0	0	0
Salary arrears (Budgeting)	6,912	6,912	0
Pension for Local Governments	6,204	4,653	19,958
Gratuity for Local Governments	20,939	15,705	216,650
2c. Other Government Transfer	790,000	922,595	1,652,901
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	40,000
National Medical Stores (NMS)	120,000	90,000	120,000
Support to PLE (UNEB)	3,500	3,771	4,000
Uganda Road Fund (URF)	0	512,929	1,087,901
Uganda Wildlife Authority (UWA)	0	0	0
Uganda Women Entrepreneurship Program(UWEP)	108,000	83,600	108,000
Youth Livelihood Programme (YLP)	273,000	35,689	273,000
Makerere School of Public Health	215,500	50,806	0
Global Fund	30,000	0	0
Other	0	23,800	0
Support to Production Extension Services	0	122,000	0
Neglected Tropical Diseases (NTDs)	0	0	20,000
3. Donor	780,000	55,000	20,000
Baylor International (Uganda)	280,000	55,000	0
United Nations Children Fund (UNICEF)	500,000	0	20,000
Total Revenues shares	9,688,840	6,463,124	11,383,645

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	353,387	420,042	707,656
District Unconditional Grant (Non-Wage)	62,332	47,758	54,023
District Unconditional Grant (Wage)	200,000	303,494	312,949
General Public Service Pension Arrears (Budgeting)	0	0	0
Gratuity for Local Governments	20,939	15,705	216,650
Locally Raised Revenues	47,000	41,520	104,075
Other Transfers from Central Government	10,000	0	0
Pension for Local Governments	6,204	4,653	19,958
Salary arrears (Budgeting)	6,912	6,912	0
Development Revenues	10,810	7,765	12,267
District Discretionary Development Equalization Grant	10,810	7,765	12,267
Total Revenues shares	364,197	427,807	719,923
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	200,000	303,494	312,949
Non Wage	153,387	114,491	394,707
Development Expenditure			
Domestic Development	10,810	7,765	12,267
Donor Development	0	0	0
Total Expenditure	364,197	425,750	719,923

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

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
138101 Operation of the Administration Department						
211101 General Staff Salaries	200,000	312,949	0	0	0	312,949
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200	0	0	0	0	0
212102 Pension for General Civil Service	6,179	0	0	0	0	0
212105 Pension for Local Governments	0	0	19,958	0	0	19,958
212107 Gratuity for Local Governments	20,939	0	216,650	0	0	216,650
213001 Medical expenses (To employees)	350	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	0	3,200	0	0	3,200
221001 Advertising and Public Relations	4,000	0	3,000	0	0	3,000
221002 Workshops and Seminars	2,000	0	1,639	0	0	1,639
221003 Staff Training	1,200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	600	0	500	0	0	500
221009 Welfare and Entertainment	1,500	0	500	0	0	500
221010 Special Meals and Drinks	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,464	0	0	2,464
221012 Small Office Equipment	500	0	500	0	0	500
221017 Subscriptions	1,000	0	8,000	0	0	8,000
222001 Telecommunications	1,200	0	500	0	0	500
222003 Information and communications technology (ICT)	1,000	0	1,000	0	0	1,000
223001 Property Expenses	500	0	0	0	0	0
223004 Guard and Security services	2,000	0	1,500	0	0	1,500
223005 Electricity	1,200	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	200	0	2,200	0	0	2,200
225001 Consultancy Services- Short term	5,000	0	3,200	0	0	3,200
227001 Travel inland	14,000	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	17,500	0	9,000	0	0	9,000
228001 Maintenance - Civil	9,798	0	0	0	0	0

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228002 Maintenance - Vehicles	9,267	0	17,059	0	0	17,059
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	0	0	0
Total Cost of Output 01	305,132	312,949	306,070	0	0	619,019
138102 Human Resource Management Services						
221002 Workshops and Seminars	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	1,000	0	1,000	0	0	1,000
227001 Travel inland	8,000	0	32,000	0	0	32,000
227004 Fuel, Lubricants and Oils	7,000	0	17,000	0	0	17,000
Total Cost of Output 02	18,000	0	52,000	0	0	52,000
138103 Capacity Building for HLG						
221002 Workshops and Seminars	5,300	0	0	0	0	0
221003 Staff Training	5,510	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	0	0	1,000
227001 Travel inland	2,751	0	2,751	0	0	2,751
Total Cost of Output 03	14,561	0	3,751	0	0	3,751
138104 Supervision of Sub County programme implementation						
221002 Workshops and Seminars	1,000	0	1,200	0	0	1,200
227001 Travel inland	4,200	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	2,800	0	2,800	0	0	2,800
Total Cost of Output 04	8,000	0	8,000	0	0	8,000
138105 Public Information Dissemination						
221001 Advertising and Public Relations	400	0	300	0	0	300
221008 Computer supplies and Information Technology (IT)	0	0	2,700	0	0	2,700
221017 Subscriptions	400	0	0	0	0	0
227001 Travel inland	2,818	0	3,000	0	0	3,000
Total Cost of Output 05	3,618	0	6,000	0	0	6,000
138106 Office Support services						
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221009 Welfare and Entertainment	500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0

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221012 Small Office Equipment	800	0	0	0	0	0
227001 Travel inland	1,200	0	0	0	0	0
Total Cost of Output 06	4,000	0	2,000	0	0	2,000
138109 Payroll and Human Resource Management Systems						
221011 Printing, Stationery, Photocopying and Binding	2,886	0	4,886	0	0	4,886
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 09	2,886	0	5,886	0	0	5,886
138111 Records Management Services						
221002 Workshops and Seminars	300	0	500	0	0	500
221009 Welfare and Entertainment	1,512	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	500	0	600	0	0	600
221012 Small Office Equipment	0	0	200	0	0	200
221017 Subscriptions	100	0	100	0	0	100
222002 Postage and Courier	0	0	400	0	0	400
227001 Travel inland	1,388	0	1,600	0	0	1,600
Total Cost of Output 11	3,800	0	5,000	0	0	5,000
138112 Information collection and management						
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	600
221017 Subscriptions	200	0	700	0	0	700
222001 Telecommunications	0	0	200	0	0	200
222003 Information and communications technology (ICT)	0	0	2,000	0	0	2,000
227001 Travel inland	2,500	0	2,500	0	0	2,500
228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0	0	0	0
Total Cost of Output 12	4,200	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	364,197	312,949	394,707	0	0	707,656
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	12,267	0	12,267

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Total for LCIII: Kibuuku TC		County: Ntoroko				12,267
<i>LCII: Kibuuku West</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>			12,267
Total Cost of Output 72		0	0	0	12,267	0
Total Cost of Class of Output Capital Purchases		0	0	0	12,267	0
Total cost of District and Urban Administration		364,197	312,949	394,707	12,267	0
Total cost of Administration		364,197	312,949	394,707	12,267	0

Vote:595 Ntoroko 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	148,507	100,461	180,441
District Unconditional Grant (Non-Wage)	24,212	19,091	27,346
District Unconditional Grant (Wage)	105,295	66,290	131,295
Locally Raised Revenues	19,000	15,080	21,800
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	148,507	100,461	180,441
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	105,295	66,290	131,295
Non Wage	43,212	34,171	49,146
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	148,507	100,461	180,441

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148101 LG Financial Management services						
211101 General Staff Salaries	105,295	131,295	0	0	0	131,295
221002 Workshops and Seminars	1,000	0	300	0	0	300
221003 Staff Training	200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	3,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	800	0	0	800
221009 Welfare and Entertainment	200	0	200	0	0	200

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221010 Special Meals and Drinks	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,800	0	0	1,800
221012 Small Office Equipment	300	0	300	0	0	300
221014 Bank Charges and other Bank related costs	700	0	800	0	0	800
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	100	0	0	100
222001 Telecommunications	100	0	100	0	0	100
222003 Information and communications technology (ICT)	0	0	100	0	0	100
227001 Travel inland	4,000	0	13,300	0	0	13,300
227004 Fuel, Lubricants and Oils	1,500	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	1,500	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	500	0	0	500
273101 Medical expenses (To general Public)	0	0	500	0	0	500
282091 Tax Account	900	0	0	0	0	0
Total Cost of Output 01	120,795	131,295	23,800	0	0	155,095
148102 Revenue Management and Collection Services						
221002 Workshops and Seminars	900	0	0	0	0	0
221009 Welfare and Entertainment	200	0	0	0	0	0
221010 Special Meals and Drinks	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	0	0	1,000
227001 Travel inland	4,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	1,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	200	0	0	0	0	0
Total Cost of Output 02	7,700	0	7,000	0	0	7,000
148103 Budgeting and Planning Services						
213001 Medical expenses (To employees)	500	0	0	0	0	0
221009 Welfare and Entertainment	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500	0	0	1,500
222001 Telecommunications	300	0	0	0	0	0
227001 Travel inland	5,000	0	3,000	0	0	3,000

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227004 Fuel, Lubricants and Oils	500	0	500	0	0	500
228004 Maintenance – Other	400	0	0	0	0	0
Total Cost of Output 03	8,500	0	5,000	0	0	5,000
148104 LG Expenditure management Services						
221002 Workshops and Seminars	0	0	700	0	0	700
221008 Computer supplies and Information Technology (IT)	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	1,112	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	200	0	0	200
224004 Cleaning and Sanitation	500	0	0	0	0	0
227001 Travel inland	1,000	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	0	600	0	0	600
Total Cost of Output 04	2,612	0	5,000	0	0	5,000
148105 LG Accounting Services						
221011 Printing, Stationery, Photocopying and Binding	1,400	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	100	0	0	100
227001 Travel inland	4,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	1,000	0	900	0	0	900
Total Cost of Output 05	6,400	0	7,000	0	0	7,000
148107 Sector Capacity Development						
221008 Computer supplies and Information Technology (IT)	2,500	0	0	0	0	0
Total Cost of Output 07	2,500	0	0	0	0	0
148108 Sector Management and Monitoring						
221012 Small Office Equipment	0	0	1,346	0	0	1,346
Total Cost of Output 08	0	0	1,346	0	0	1,346
Total Cost of Class of Output Higher LG Services	148,507	131,295	49,146	0	0	180,441
Total cost of Financial Management and Accountability(LG)	148,507	131,295	49,146	0	0	180,441
Total cost of Finance	148,507	131,295	49,146	0	0	180,441

Vote:595 Ntoroko 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	491,040	266,456	592,865
District Unconditional Grant (Non-Wage)	148,040	78,944	205,865
District Unconditional Grant (Wage)	294,000	145,752	304,000
Locally Raised Revenues	49,000	41,760	83,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	491,040	266,456	592,865
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	294,000	145,752	304,000
Non Wage	197,040	120,579	288,865
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	491,040	266,331	592,865

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
138201 LG Council Administration services						
211101 General Staff Salaries	294,000	304,000	0	0	0	304,000
211103 Allowances	78,500	0	141,121	0	0	141,121
221002 Workshops and Seminars	11,500	0	19,000	0	0	19,000
221005 Hire of Venue (chairs, projector, etc)	500	0	400	0	0	400
221007 Books, Periodicals & Newspapers	300	0	250	0	0	250
221008 Computer supplies and Information Technology (IT)	0	0	2,500	0	0	2,500

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221010 Special Meals and Drinks	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,200	0	0	2,200
221012 Small Office Equipment	2,000	0	1,800	0	0	1,800
221017 Subscriptions	1,200	0	1,200	0	0	1,200
222001 Telecommunications	150	0	150	0	0	150
227001 Travel inland	4,500	0	6,200	0	0	6,200
227004 Fuel, Lubricants and Oils	4,850	0	8,200	0	0	8,200
228002 Maintenance - Vehicles	6,500	0	16,650	0	0	16,650
Total Cost of Output 01	408,000	304,000	199,671	0	0	503,671
138202 LG procurement management services						
221002 Workshops and Seminars	2,500	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,500	0	0	2,500
221012 Small Office Equipment	1,000	0	0	0	0	0
227001 Travel inland	4,000	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	1,500	0	1,200	0	0	1,200
Total Cost of Output 02	11,000	0	10,700	0	0	10,700
138203 LG staff recruitment services						
221002 Workshops and Seminars	3,500	0	1,500	0	0	1,500
221004 Recruitment Expenses	11,500	0	6,500	0	0	6,500
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	500	0	500	0	0	500
227001 Travel inland	2,500	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	1,000	0	1,000	0	0	1,000
Total Cost of Output 03	20,000	0	13,000	0	0	13,000
138204 LG Land management services						
221002 Workshops and Seminars	2,500	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	1,300	0	1,300	0	0	1,300
227001 Travel inland	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	700	0	700	0	0	700
Total Cost of Output 04	7,500	0	7,500	0	0	7,500

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138205 LG Financial Accountability

221002 Workshops and Seminars	7,200	0	7,700	0	0	7,700
221010 Special Meals and Drinks	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,100	0	1,100	0	0	1,100
221012 Small Office Equipment	400	0	400	0	0	400
227001 Travel inland	2,300	0	2,300	0	0	2,300
227004 Fuel, Lubricants and Oils	500	0	500	0	0	500
Total Cost of Output 05	12,000	0	12,000	0	0	12,000

138206 LG Political and executive oversight

221002 Workshops and Seminars	2,500	0	1,500	0	0	1,500
221009 Welfare and Entertainment	600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	300	0	300	0	0	300
227001 Travel inland	6,200	0	6,200	0	0	6,200
227004 Fuel, Lubricants and Oils	5,200	0	17,154	0	0	17,154
Total Cost of Output 06	15,800	0	26,754	0	0	26,754

138207 Standing Committees Services

221002 Workshops and Seminars	10,500	0	13,000	0	0	13,000
221009 Welfare and Entertainment	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	1,200	0	1,200	0	0	1,200
221012 Small Office Equipment	800	0	800	0	0	800
227001 Travel inland	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	1,240	0	1,240	0	0	1,240
Total Cost of Output 07	16,740	0	19,240	0	0	19,240
Total Cost of Class of Output Higher LG Services	491,040	304,000	288,865	0	0	592,865
Total cost of Local Statutory Bodies	491,040	304,000	288,865	0	0	592,865
Total cost of Statutory Bodies	491,040	304,000	288,865	0	0	592,865

Vote:595 Ntoroko District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	388,180	379,959	803,015
District Unconditional Grant (Non-Wage)	5,000	4,542	5,000
District Unconditional Grant (Wage)	52,290	9,000	56,290
Locally Raised Revenues	5,000	0	0
Other Transfers from Central Government	0	122,000	0
Sector Conditional Grant (Non-Wage)	19,531	14,648	259,087
Sector Conditional Grant (Wage)	306,359	229,769	482,639
Development Revenues	33,660	24,860	78,911
District Discretionary Development Equalization Grant	20,000	11,200	0
Sector Development Grant	13,660	13,660	78,911
Total Revenues shares	421,840	404,820	881,927
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	358,649	238,769	538,929
Non Wage	29,531	60,056	264,087
Development Expenditure			
Domestic Development	33,660	12,650	78,911
Donor Development	0	0	0
Total Expenditure	421,840	311,474	881,927

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	538,929	0	0	0	538,929

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221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	400	0	0	400
222003 Information and communications technology (ICT)	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	23,000	0	0	23,000
228002 Maintenance - Vehicles	0	0	10,000	0	0	10,000
Total Cost of Output 01	0	538,929	41,400	0	0	580,329

018104 Planning, Monitoring/Quality Assurance and Evaluation

221002 Workshops and Seminars	0	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
221012 Small Office Equipment	0	0	800	0	0	800
227001 Travel inland	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	8,100	0	0	8,100
Total Cost of Output 04	0	0	17,300	0	0	17,300

Total Cost of Class of Output Higher LG Services	0	538,929	58,700	0	0	597,629
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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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018151 LLG Extension Services (LLS)

263101 LG Conditional grants (Current)	8,600	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	111,045	0	0	111,045

Total for LCIII: Karugutu TC **County: Ntoroko** **11,105**

LCII: Karugutu Tc Headquarters Transfer of Source: Sector Conditional Grant (Non-Wage) 11,105
Agriculture
Extension fund to
Karugutu Tc

Total for LCIII: Nombe **County: Ntoroko** **11,104**

LCII: Nombe Sc Headquarters Transfer of Source: Sector Conditional Grant (Non-Wage) 11,104
Agriculture
extension fund to
Nombe

Total for LCIII: Kanara **County: Ntoroko** **11,104**

LCII: Katanga S/county head quarters Transefers to Source: Sector Conditional Grant (Non-Wage) 11,104
Kanara S/couty

Vote:595 Ntoroko District**FY 2018/19**

Total for LCIII: Kanara TC	County: Ntoroko	11,104
<i>LCII: Ntoroko</i>	<i>Tc Head quarters</i>	<i>Transfer of Source: Sector Conditional Grant (Non-Wage)</i>
	<i>Agriculture</i>	11,104
	<i>Extension fund to</i>	
	<i>Kanara Tc</i>	
Total for LCIII: Karugutu	County: Ntoroko	11,104
<i>LCII: Itojo</i>	<i>Sc Headquarters</i>	<i>Transfer od Source: Sector Conditional Grant (Non-Wage)</i>
		<i>Agriculture</i>
		<i>extension Fund</i>
		<i>to Karugutu Sc</i>
Total for LCIII: Bweramule	County: Ntoroko	11,104
<i>LCII: Rukora</i>	<i>Sub county Hqs</i>	<i>Bweramule Sc Source: Sector Conditional Grant (Non-Wage)</i>
		11,104
Total for LCIII: Rwebisengo	County: Ntoroko	11,104
<i>LCII: Makondo</i>	<i>Sc Headquarter</i>	<i>Transfer of Source: Sector Conditional Grant (Non-Wage)</i>
		<i>Agric. extension</i>
		<i>fund to</i>
		<i>Rwebisengo Sc</i>
Total for LCIII: Kibuuku TC	County: Ntoroko	11,104
<i>LCII: Kibuuku West</i>	<i>Tc HeadQuarters</i>	<i>Transfer of Source: Sector Conditional Grant (Non-Wage)</i>
		<i>Agricultural</i>
		<i>Extension Fund</i>
		<i>to Kibuuku Tc</i>
Total for LCIII: Butungama	County: Ntoroko	11,104
<i>LCII: Nyakasenyi</i>	<i>Nyakasenyi</i>	<i>Butungama Sc Source: Sector Conditional Grant (Non-Wage)</i>
		11,104
Total for LCIII: Rwebisengo TC	County: Ntoroko	11,106
<i>LCII: Rwebisengo West</i>	<i>Tc Headquarters</i>	<i>Transfer of Source: Sector Conditional Grant (Non-Wage)</i>
		<i>Agriculture</i>
		<i>Extension to</i>
		<i>Rwebisengo Tc</i>
Total Cost of Output 51	8,600	0 111,045 0 0 111,045
Total Cost of Class of Output Lower Local Services	8,600	0 111,045 0 0 111,045
Total cost of Agricultural Extension Services	8,600	538,929 169,745 0 0 708,674

0182 District Production 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						
018201 District Production Management Services						
211101 General Staff Salaries	358,649	0	0	0	0	0
221002 Workshops and Seminars	0	0	616	0	0	616
227001 Travel inland	3,347	0	900	0	0	900

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FY 2018/19

227004 Fuel, Lubricants and Oils	449	0	700	0	0	700
228001 Maintenance - Civil	7,169	0	0	0	0	0
228002 Maintenance - Vehicles	4,359	0	0	0	0	0
Total Cost of Output 01	373,973	0	2,216	0	0	2,216
018202 Crop disease control and marketing						
221002 Workshops and Seminars	824	0	0	0	0	0
224006 Agricultural Supplies	1,200	0	0	0	0	0
227001 Travel inland	1,720	0	0	0	0	0
227004 Fuel, Lubricants and Oils	280	0	0	0	0	0
Total Cost of Output 02	4,024	0	0	0	0	0
018203 Livestock Vaccination and Treatment						
221001 Advertising and Public Relations	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	248	0	0	248
223005 Electricity	0	0	480	0	0	480
224001 Medical and Agricultural supplies	0	0	5,700	0	0	5,700
227001 Travel inland	0	0	3,072	0	0	3,072
227004 Fuel, Lubricants and Oils	0	0	3,300	0	0	3,300
Total Cost of Output 03	0	0	14,000	0	0	14,000
018204 Fisheries regulation						
221011 Printing, Stationery, Photocopying and Binding	0	0	277	0	0	277
224006 Agricultural Supplies	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	3,300	0	0	3,300
227004 Fuel, Lubricants and Oils	0	0	2,400	0	0	2,400
Total Cost of Output 04	0	0	8,977	0	0	8,977
018205 Fisheries regulation						
221002 Workshops and Seminars	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	250	0	0	250
222001 Telecommunications	0	0	100	0	0	100
224001 Medical and Agricultural supplies	0	0	550	0	0	550
224006 Agricultural Supplies	0	0	10,000	0	0	10,000

Vote:595 Ntoroko District

FY 2018/19

227001 Travel inland	840	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	743	0	2,700	0	0	2,700
228001 Maintenance - Civil	5,291	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0
Total Cost of Output 05	7,874	0	17,600	0	0	17,600

018206 Agriculture statistics and information

221002 Workshops and Seminars	0	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	480	0	0	480
221012 Small Office Equipment	0	0	1,400	0	0	1,400
221017 Subscriptions	0	0	400	0	0	400
222001 Telecommunications	0	0	320	0	0	320
222003 Information and communications technology (ICT)	0	0	600	0	0	600
227001 Travel inland	0	0	7,928	0	0	7,928
227004 Fuel, Lubricants and Oils	0	0	11,400	0	0	11,400
228002 Maintenance - Vehicles	0	0	13,200	0	0	13,200
Total Cost of Output 06	0	0	42,728	0	0	42,728

018207 Tsetse vector control and commercial insects farm promotion

224001 Medical and Agricultural supplies	0	0	2,300	0	0	2,300
Total Cost of Output 07	0	0	2,300	0	0	2,300

018210 Vermin Control Services

224001 Medical and Agricultural supplies	400	0	0	0	0	0
227001 Travel inland	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	83	0	0	0	0	0
228002 Maintenance - Vehicles	300	0	0	0	0	0
Total Cost of Output 10	1,583	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	387,454	0	87,821	0	0	87,821
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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018272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,500	0	2,500
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Vote:595 Ntoroko District

FY 2018/19

Total for LCIII: Rwebisengo TC		County: Ntoroko	2,500
<i>LCII: Rwebisengo East</i>	<i>Veterinary centre</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i> 2,500
311101 Land		0 0 0 7,000 0	7,000
Total for LCIII: Rwebisengo TC		County: Ntoroko	7,000
<i>LCII: Rwebisengo East</i>	<i>Rwebisengo Veterinary centre</i>	<i>Real estate services - Land Titles-1518</i>	<i>Source: Sector Development Grant</i> 3,500
<i>LCII: Rwebisengo East</i>	<i>Veterinary centre</i>	<i>Real estate services - Land Survey-1517</i>	<i>Source: Sector Development Grant</i> 3,500
312101 Non-Residential Buildings		13,000 0 0 23,000 0	23,000
Total for LCIII: Rwebisengo TC		County: Ntoroko	23,000
<i>LCII: Rwebisengo East</i>	<i>Veterinary Centre</i>	<i>Building Construction - Multipurpose Building-245</i>	<i>Source: Sector Development Grant</i> 23,000
312104 Other Structures		0 0 0 13,961 0	13,961
Total for LCIII: Kanara		County: Ntoroko	13,961
<i>LCII: Rwangara</i>	<i>Rwangara B</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i> 13,961
312201 Transport Equipment		0 0 0 18,000 0	18,000
Total for LCIII: Kibuuku TC		County: Ntoroko	18,000
<i>LCII: Kibuuku West</i>	<i>District Headquarters</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i> 18,000
312214 Laboratory Equipment		7,000 0 0 0 0	0
314201 Materials and supplies		0 0 0 0 0	0
Total Cost of Output 72		20,000 0 0 64,461 0	64,461
018282 Slaughter slab construction			
312104 Other Structures		0 0 0 6,450 0	6,450
Total for LCIII: Kibuuku TC		County: Ntoroko	6,450
<i>LCII: Kibuuku North</i>	<i>Vando Market</i>	<i>Construction Services - Livestock Markets-399</i>	<i>Source: Sector Development Grant</i> 6,450
Total Cost of Output 82		0 0 0 6,450 0	6,450

Vote:595 Ntoroko District**FY 2018/19****018283 Livestock market construction**

312104 Other Structures	0	0	0	8,000	0	8,000
Total for LCIII: Bweramule	County: Ntoroko					8,000
<i>LCII: Rwamabale</i>	<i>Vando Market</i>	<i>Construction Services - Livestock Markets-399</i>	<i>Source: Sector Development Grant</i>			8,000
Total Cost of Output 83	0	0	0	8,000	0	8,000
Total Cost of Class of Output Capital Purchases	20,000	0	0	78,911	0	78,911
Total cost of District Production Services	407,454	0	87,821	78,911	0	166,732

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						
221011 Printing, Stationery, Photocopying and Binding	200	0	240	0	0	240
221012 Small Office Equipment	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	200	0	0	0	0	0
222001 Telecommunications	0	0	160	0	0	160
222003 Information and communications technology (ICT)	600	0	0	0	0	0
227001 Travel inland	1,520	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	80	0	600	0	0	600
228002 Maintenance - Vehicles	200	0	0	0	0	0
Total Cost of Output 01	3,000	0	2,000	0	0	2,000
018303 Market Linkage Services						
227001 Travel inland	940	0	500	0	0	500
227004 Fuel, Lubricants and Oils	60	0	300	0	0	300
Total Cost of Output 03	1,000	0	800	0	0	800
018304 Cooperatives Mobilisation and Outreach Services						
227001 Travel inland	740	0	1,021	0	0	1,021
227004 Fuel, Lubricants and Oils	60	0	900	0	0	900
Total Cost of Output 04	800	0	1,921	0	0	1,921
018305 Tourism Promotional Services						
227001 Travel inland	600	0	600	0	0	600

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227004 Fuel, Lubricants and Oils	100	0	400	0	0	400
Total Cost of Output 05	700	0	1,000	0	0	1,000
018306 Industrial Development Services						
227001 Travel inland	250	0	100	0	0	100
227004 Fuel, Lubricants and Oils	36	0	200	0	0	200
Total Cost of Output 06	286	0	300	0	0	300
018308 Sector Management and Monitoring						
227001 Travel inland	0	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	0	200	0	0	200
Total Cost of Output 08	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	5,786	0	6,521	0	0	6,521
Total cost of District Commercial Services	5,786	0	6,521	0	0	6,521
Total cost of Production and Marketing	421,840	538,929	264,087	78,911	0	881,927

Vote:595 Ntoroko 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	1,132,108	744,341	1,279,964
Other Transfers from Central Government	352,500	161,806	139,997
Sector Conditional Grant (Non-Wage)	78,111	56,413	77,902
Sector Conditional Grant (Wage)	701,497	526,123	1,062,064
Development Revenues	420,000	55,000	583,131
District Discretionary Development Equalization Grant	0	0	65,000
Donor Funding	420,000	55,000	0
Sector Development Grant	0	0	518,131
Transitional Development Grant	0	0	0
Total Revenues shares	1,552,108	799,341	1,863,094
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	701,497	526,123	1,062,064
Non Wage	430,611	224,661	217,899
Development Expenditure			
Domestic Development	0	0	583,131
Donor Development	420,000	55,000	0
Total Expenditure	1,552,108	805,783	1,863,094

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						
221001 Advertising and Public Relations	3,000	0	0	0	0	0
221002 Workshops and Seminars	5,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0

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227001 Travel inland	2,300	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	2,100	0	0	0	0	0
Total Cost of Output 01	13,400	0	7,000	0	0	7,000
088104 Medical Supplies for Health Facilities						
224001 Medical and Agricultural supplies	103,000	0	0	0	0	0
Total Cost of Output 04	103,000	0	0	0	0	0
088106 District healthcare management services						
211101 General Staff Salaries	0	1,062,064	0	0	0	1,062,064
Total for LCIII: Karugutu TC		County: Ntoroko				392,493
LCII: Ibanda	Ibanda 3	Karugutu HCIV	Source: Sector Conditional Grant (Wage)			392,493
Total for LCIII: Nombe		County: Ntoroko				47,445
LCII: Musandama	Musandama HCII	Musandama HCII	Source: Sector Conditional Grant (Wage)			47,445
Total for LCIII: Kanara		County: Ntoroko				94,044
LCII: Katanga	Katanga	Rwangara HCII	Source: Sector Conditional Grant (Wage)			94,044
Total for LCIII: Kanara TC		County: Ntoroko				161,477
LCII: Twanzane	Twanzane	Ntoroko HCIII	Source: Sector Conditional Grant (Wage)			161,477
Total for LCIII: Bweramule		County: Ntoroko				55,123
LCII: Rukora	Rukora	Bweramule HCII	Source: Sector Conditional Grant (Wage)			55,123
Total for LCIII: Kibuuku TC		County: Ntoroko				115,296
LCII: Kibuuku West	Kibuuku west	Kibuuku TC	Source: Sector Conditional Grant (Wage)			25,787
LCII: TC Hqrs	Kibuuku hqrs	Kibuuku HQRs	Source: Sector Conditional Grant (Wage)			89,509
Total for LCIII: Rwebisengo TC		County: Ntoroko				196,186
LCII: Rwebisengo North	Rwebisengo North	Rwebisengo HCIII	Source: Sector Conditional Grant (Wage)			196,186
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	500	0	0	500
224001 Medical and Agricultural supplies	0	0	119,997	0	0	119,997
227001 Travel inland	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	3,743	0	0	3,743
228002 Maintenance - Vehicles	0	0	4,000	0	0	4,000
Total Cost of Output 06	0	1,062,064	135,240	0	0	1,197,304
Total Cost of Class of Output Higher LG Services	116,400	1,062,064	142,240	0	0	1,204,304

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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088153 NGO Basic Healthcare Services (LLS)						
263104 Transfers to other govt. units (Current)	9,745	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	4,877	0	0	4,877
Total for LCIII: Kanara TC	County: Ntoroko					4,877
<i>LCII: Twanzane</i>	<i>STELLA MARIS NTOROKO HEALTH UNIT Source: Sector Conditional Grant (Non-Wage)</i>					4,877
Total Cost of Output 53	9,745	0	4,877	0	0	4,877
088154 Basic Healthcare Services (HCIV-HCII-LLS)						
263366 Sector Conditional Grant (Wage)	701,497	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	78,051	0	0	0	0	0
291001 Transfers to Government Institutions	0	0	55,296	0	0	55,296
Total for LCIII: Karugutu TC	County: Ntoroko					23,367
<i>LCII: Ibanda Ibanda</i>	<i>Karugutu HCIV Source: Sector Conditional Grant (Non-Wage)</i>					23,367
Total for LCIII: Nombe	County: Ntoroko					3,507
<i>LCII: Musandama Musandama</i>	<i>Musandama HCII Source: Sector Conditional Grant (Non-Wage)</i>					3,507
Total for LCIII: Kanara	County: Ntoroko					3,507
<i>LCII: Katanga Katanga</i>	<i>Rwangara HCII Source: Sector Conditional Grant (Non-Wage)</i>					3,507
Total for LCIII: Kanara TC	County: Ntoroko					10,704
<i>LCII: Twanzane Twanzane</i>	<i>Ntoroko HCIII Source: Sector Conditional Grant (Non-Wage)</i>					10,704
Total for LCIII: Bweramule	County: Ntoroko					3,507
<i>LCII: Rukora Rukora</i>	<i>Bweramule HCII Source: Sector Conditional Grant (Non-Wage)</i>					3,507
Total for LCIII: Rwebisengo TC	County: Ntoroko					10,704
<i>LCII: Rwebisengo North Rwebisengo North</i>	<i>Rwebisengo HCIII Source: Sector Conditional Grant (Non-Wage)</i>					10,704
Total Cost of Output 54	779,548	0	55,296	0	0	55,296
Total Cost of Class of Output Lower Local Services	789,293	0	60,173	0	0	60,173
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital						
312104 Other Structures	0	0	0	18,131	0	18,131
Total for LCIII: Karugutu TC	County: Ntoroko					18,131
<i>LCII: Ibanda Ibanda</i>	<i>Construction Services - Projects-407 Source: Sector Development Grant</i>					18,131
Total Cost of Output 72	0	0	0	18,131	0	18,131

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088180 Health Centre Construction and Rehabilitation

312101 Non-Residential Buildings		0	0	0	565,000	0	565,000
Total for LCIII: Karugutu TC		County: Ntoroko					65,000
LCII: Ibanda	H/centre	Building Construction - Hospitals-230	Source: District Discretionary Development Equalization Grant				65,000
Total for LCIII: Bweramule		County: Ntoroko					500,000
LCII: Bweramule	Bweramule	Building Construction - Hospitals-230	Source: Sector Development Grant				500,000
Total Cost of Output 80		0	0	0	565,000	0	565,000
Total Cost of Class of Output Capital Purchases		0	0	0	583,131	0	583,131
Total cost of Primary Healthcare		905,693	1,062,064	202,413	583,131	0	1,847,608

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
088301 Healthcare Management Services						
221002 Workshops and Seminars	341,300	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	700	0	0	0	0	0
227001 Travel inland	137,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	0	0	0	0
228002 Maintenance - Vehicles	10,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
Total Cost of Output 01	508,000	0	0	0	0	0
088302 Healthcare Services Monitoring and Inspection						
221002 Workshops and Seminars	20,000	0	0	0	0	0
227001 Travel inland	20,815	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	0	2,486	0	0	2,486
Total Cost of Output 02	40,815	0	15,486	0	0	15,486

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088303 Sector Capacity Development

221002 Workshops and Seminars	97,600	0	0	0	0	0
Total Cost of Output 03	97,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	646,415	0	15,486	0	0	15,486
Total cost of Health Management and Supervision	646,415	0	15,486	0	0	15,486
Total cost of Health	1,552,108	1,062,064	217,899	583,131	0	1,863,094

Vote:595 Ntoroko 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	3,190,413	2,359,351	3,429,585
District Unconditional Grant (Non-Wage)	5,000	2,042	5,000
District Unconditional Grant (Wage)	82,477	57,128	82,478
Locally Raised Revenues	8,500	1,700	0
Other Transfers from Central Government	3,500	6,571	4,000
Sector Conditional Grant (Non-Wage)	315,505	210,337	515,786
Sector Conditional Grant (Wage)	2,775,430	2,081,573	2,822,321
Development Revenues	241,390	101,390	384,431
Donor Funding	140,000	0	0
Sector Development Grant	101,390	101,390	384,431
Total Revenues shares	3,431,803	2,460,741	3,814,016
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,857,907	2,061,178	2,904,799
Non Wage	332,505	216,419	524,786
Development Expenditure			
Domestic Development	101,390	41,170	384,431
Donor Development	140,000	0	0
Total Expenditure	3,431,802	2,318,768	3,814,016

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
078102 Primary Teaching Services						
211101 General Staff Salaries	0	2,408,022	0	0	0	2,408,022

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Total for LCIII: Karugutu TC		County: Ntoroko		340,944
LCII: Ibanda	Ibanda Primary school	Ibanda Primary school	Source: Sector Conditional Grant (Wage)	63,480
LCII: Kacwamba	Kyabandara primary school	Kyabandara Primary school	Source: Sector Conditional Grant (Wage)	49,620
LCII: Kagherwe	Kasozi Primary school	Kasozi Primary school	Source: Sector Conditional Grant (Wage)	63,480
LCII: Karugutu	Karugutu Primary school	Karugutu Primary school	Source: Sector Conditional Grant (Wage)	92,087
LCII: Nyabuhuru	Nyabusokoma Primary school	Nyabusokoma Primary school	Source: Sector Conditional Grant (Wage)	72,277
Total for LCIII: Nombe		County: Ntoroko		376,155
LCII: Kyabandara	Nyakatozi Primary school	Nyakatozi Primary school	Source: Sector Conditional Grant (Wage)	51,648
LCII: Musandama	Musandama Primary school	Musandama Primary school	Source: Sector Conditional Grant (Wage)	139,271
LCII: Nombe	Murambe Primary school	Murambe Primary school	Source: Sector Conditional Grant (Wage)	61,385
LCII: Nombe	Nombe Primary school	Nombe Primary school	Source: Sector Conditional Grant (Wage)	64,456
LCII: Nyakatoke	Nyakatoke Primary school	Nyakatoke Primary school	Source: Sector Conditional Grant (Wage)	59,395
Total for LCIII: Kanara		County: Ntoroko		152,224
LCII: Kamuga	Kamuga Primary school	Kamuga primary school	Source: Sector Conditional Grant (Wage)	59,197
LCII: Rwangara	Rwangara Primary school	Rwangara Primary school	Source: Sector Conditional Grant (Wage)	49,389
LCII: Rwangara	Umoja Primary school	Umoja primary school	Source: Sector Conditional Grant (Wage)	43,638
Total for LCIII: Kanara TC		County: Ntoroko		168,446
LCII: Ntoroko	Ntoroko primary school	Ntoroko Primary school	Source: Sector Conditional Grant (Wage)	168,446
Total for LCIII: Karugutu		County: Ntoroko		195,177
LCII: Busairo	Rwesene Primary School	RRwesene Primary school	Source: Sector Conditional Grant (Wage)	54,467
LCII: Itojo	Itojo Primary school	Itojo Primary school	Source: Sector Conditional Grant (Wage)	73,506
LCII: Nyabikungu	Kyamutema Primary school	Kyamutema Primary school	Source: Sector Conditional Grant (Wage)	67,204
Total for LCIII: Bweramule		County: Ntoroko		254,451
LCII: Bugando	Bugando Primary school	Bugando Primary school	Source: Sector Conditional Grant (Wage)	32,654
LCII: Bweramule	Bweramule Primary school	Bweramule Primary school	Source: Sector Conditional Grant (Wage)	49,079

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LCII: Haibale	Haibale Primary School	Haibale primary school	Source: Sector Conditional Grant (Wage)	50,748			
LCII: Rukora	Kabimbiri Primary school	Kabimbiri Primary school	Source: Sector Conditional Grant (Wage)	70,398			
LCII: Rwamabale	Rwamabale Primary School	Rwamabale Primary school	Source: Sector Conditional Grant (Wage)	51,572			
Total for LCIII: Rwebisengo		County: Ntoroko		223,786			
LCII: Harukoba	Kanyamukura Primary School	Kanyamukura Primary School	Source: Sector Conditional Grant (Wage)	45,407			
LCII: Kiranga	Kiranga Primary school	Kiranga Primary School	Source: Sector Conditional Grant (Wage)	49,203			
LCII: Majumba	Rwebinyony Primary School	Rwebinyony Primary School	Source: Sector Conditional Grant (Wage)	66,588			
LCII: Makondo	Makondo Primary School	-	Source: Sector Conditional Grant (Wage)	62,588			
Total for LCIII: Kibuuku TC		County: Ntoroko		48,788			
LCII: Kibuuku West	Kibuuku Primary School	-	Source: Sector Conditional Grant (Wage)	48,788			
Total for LCIII: Butungama		County: Ntoroko		560,054			
LCII: Budiba	Budiba Primary School	Budiba Primary school	Source: Sector Conditional Grant (Wage)	39,346			
LCII: Budiba	Masojo Primary school	Masojo Primary school	Source: Sector Conditional Grant (Wage)	83,369			
LCII: Butungama	Butugama Primary school	Butugama Primary school	Source: Sector Conditional Grant (Wage)	84,192			
LCII: Kasungu	Buneera Primary School	Buneera Primary School	Source: Sector Conditional Grant (Wage)	49,314			
LCII: Kasungu	Bwizibwera Primary school	Bwizibwera Primary school	Source: Sector Conditional Grant (Wage)	38,801			
LCII: Kasungu	Kasungu Primary school	Kasungu Primary School	Source: Sector Conditional Grant (Wage)	80,503			
LCII: kyabukunguru	Kyabukunguru Primary school	Kyabukunguru Primary school	Source: Sector Conditional Grant (Wage)	38,018			
LCII: Masaka	Masaka Primary school	Masaka Primary school	Source: Sector Conditional Grant (Wage)	83,369			
LCII: Nyakasenyi	Nyakasenyi Primary school	Nyakasenyi primary school	Source: Sector Conditional Grant (Wage)	63,142			
Total for LCIII: Rwebisengo TC		County: Ntoroko		87,997			
LCII: Rwebisengo central	Kamuhigi Primary School	Kamuhigi Primary School	Source: Sector Conditional Grant (Wage)	87,997			
Total Cost of Output 02		0	2,408,022	0	0	0	2,408,022
Total Cost of Class of Output Higher LG Services		0	2,408,022	0	0	0	2,408,022
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)							

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263366 Sector Conditional Grant (Wage)	2,408,022	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	135,449	0	139,192	0	0	139,192
Total for LCIII: Karugutu TC	County: Ntoroko					20,278
LCII: Karugutu	IBANDA P.S.	Source: Sector Conditional Grant (Non-Wage)				4,578
LCII: Karugutu	Karugutu P.S.	Source: Sector Conditional Grant (Non-Wage)				6,510
LCII: Karugutu	Kasozi P.S.	Source: Sector Conditional Grant (Non-Wage)				6,148
LCII: Karugutu	Nyabusokoma P.S.	Source: Sector Conditional Grant (Non-Wage)				3,041
Total for LCIII: Nombe	County: Ntoroko					21,681
LCII: Kyabandara	KYABANDARA P.S.	Source: Sector Conditional Grant (Non-Wage)				3,548
LCII: Kyabandara	MURAMBE P.S.	Source: Sector Conditional Grant (Non-Wage)				3,403
LCII: Kyabandara	NYAKATONZI P.S.	Source: Sector Conditional Grant (Non-Wage)				2,123
LCII: Musandama	MUSANDAMA P.S.	Source: Sector Conditional Grant (Non-Wage)				4,425
LCII: Musandama	NYAKATOKE S.D.A. P.S.	Source: Sector Conditional Grant (Non-Wage)				3,306
LCII: Nombe	NOMBE S.D.A. P.S.	Source: Sector Conditional Grant (Non-Wage)				4,876
Total for LCIII: Kanara	County: Ntoroko					10,708
LCII: Rwangara	Kamuga P.S.	Source: Sector Conditional Grant (Non-Wage)				2,010
LCII: Rwangara	Rwangara P.S.	Source: Sector Conditional Grant (Non-Wage)				4,924
LCII: Rwangara	Umoja P.S.	Source: Sector Conditional Grant (Non-Wage)				3,773
Total for LCIII: Kanara TC	County: Ntoroko					6,671
LCII: Ntoroko	Ntoroko P.S.	Source: Sector Conditional Grant (Non-Wage)				6,671
Total for LCIII: Karugutu	County: Ntoroko					10,587
LCII: Itojo	Itojo	Source: Sector Conditional Grant (Non-Wage)				5,263
LCII: Itojo	KYAMUTEMA SDA P.S.	Source: Sector Conditional Grant (Non-Wage)				2,558
LCII: Itojo	Rwensenene P.S.	Source: Sector Conditional Grant (Non-Wage)				2,767
Total for LCIII: Bweramule	County: Ntoroko					16,049
LCII: Bweramule	BUGANDO P.S.	Source: Sector Conditional Grant (Non-Wage)				3,121
LCII: Bweramule	BWERAMULE P.S.	Source: Sector Conditional Grant (Non-Wage)				3,983
LCII: Bweramule	RWAMABALE P.S.	Source: Sector Conditional Grant (Non-Wage)				1,600
LCII: Haibale	HAIBALE P.S.	Source: Sector Conditional Grant (Non-Wage)				3,475
LCII: Haibale	KABIMBIRI P.S.	Source: Sector Conditional Grant (Non-Wage)				3,870

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Total for LCIII: Rwebisengo	County: Ntoroko	11,076
LCII: Makondo	KANYAMUKUR A P.S. Source: Sector Conditional Grant (Non-Wage)	2,058
LCII: Makondo	MAKONDO P.S. Source: Sector Conditional Grant (Non-Wage)	2,171
LCII: RWEBISENGO	Kiranga P.S. Source: Sector Conditional Grant (Non-Wage)	3,371
LCII: RWEBISENGO	RWEBINYONYI P.S. Source: Sector Conditional Grant (Non-Wage)	3,475
Total for LCIII: Kibuuku TC	County: Ntoroko	3,709
LCII: Kibuuku West	KIBUUKU P.S. Source: Sector Conditional Grant (Non-Wage)	3,709
Total for LCIII: Butungama	County: Ntoroko	33,541
LCII: Butungama	Budiba Source: Sector Conditional Grant (Non-Wage)	6,044
LCII: Butungama	BUNEERA P.S. Source: Sector Conditional Grant (Non-Wage)	3,636
LCII: Butungama	BUTUNGAMA P.S. Source: Sector Conditional Grant (Non-Wage)	4,023
LCII: Butungama	MASOJO P.S. Source: Sector Conditional Grant (Non-Wage)	2,904
LCII: Kasungu	KASUNGU P.S. Source: Sector Conditional Grant (Non-Wage)	2,670
LCII: kyabukunguru	KYABUKUNGU RU Source: Sector Conditional Grant (Non-Wage)	3,548
LCII: Masaka	BWIZIBWERA P.S. Source: Sector Conditional Grant (Non-Wage)	4,844
LCII: Nyakasenyi	MASAKA P.S. Source: Sector Conditional Grant (Non-Wage)	3,500
LCII: Nyakasenyi	NYAKASENYI P.S. Source: Sector Conditional Grant (Non-Wage)	2,372
Total for LCIII: Missing Subcounty	County: Missing County	4,892
LCII: Missing Parish	KAMUHINGI P.S. Source: Sector Conditional Grant (Non-Wage)	4,892
Total Cost of Output 51	2,543,471	0 139,192 0 0 139,192
Total Cost of Class of Output Lower Local Services	2,543,471	0 139,192 0 0 139,192
03 Capital Purchases	Total	Wage Non Wage GoU Dev Donor Total
078175 Non Standard Service Delivery Capital		
312102 Residential Buildings	2,000	0 0 0 0 0
Total Cost of Output 75	2,000	0 0 0 0 0
078180 Classroom construction and rehabilitation		
281503 Engineering and Design Studies & Plans for capital works	0	0 0 2,720 0 2,720
Total for LCIII: Kibuuku TC	County: Ntoroko	2,720
LCII: TC Hqrs	Bills of quantities Engineering and Design studies and Plans - Bill of Quantities-475 Source: Sector Development Grant	2,720

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281504 Monitoring, Supervision & Appraisal of capital works	1,372	0	0	9,060	0	9,060
Total for LCIII: Karugutu TC	County: Ntoroko					500
LCII: Kacwamba Kyabandara Primary school	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant				500
Total for LCIII: Butungama	County: Ntoroko					3,560
LCII: Masaka Masaka Primary School	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant				1,000
LCII: Nyakasenyi Nyakasenyi Primary school	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant				2,560
Total for LCIII: Rwebisengo TC	County: Ntoroko					5,000
LCII: Rwebisengo North Kamuhingi Primary school	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Sector Development Grant				5,000
312101 Non-Residential Buildings	66,018	0	0	207,000	0	207,000
Total for LCIII: Karugutu TC	County: Ntoroko					27,000
LCII: Kacwamba Renovation kyyabandara ps	Building Construction - Construction Expenses-213	Source: Sector Development Grant				27,000
Total for LCIII: Rwebisengo	County: Ntoroko					8,000
LCII: Majumba Completion kanyamukura ps	Building Construction - General Construction Works-227	Source: Sector Development Grant				8,000
Total for LCIII: Butungama	County: Ntoroko					147,000
LCII: Masaka Masika Primary School	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant				33,000
LCII: Nyakasenyi Nyakasenyi Primary School	Building Construction - Schools-256	Source: Sector Development Grant				114,000

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Total for LCIII: Rwebisengo TC		County: Ntoroko	25,000
<i>LCII: Rwebisengo North</i>	<i>Renavation kamuhiigi ps</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i> 25,000
Total Cost of Output 80		67,390	0 0 218,780 0 218,780
078181 Latrine construction and rehabilitation			
281501 Environment Impact Assessment for Capital Works		0	0 0 528 0 528
Total for LCIII: Rwebisengo		County: Ntoroko	528
<i>LCII: Kiranga</i>	<i>Kiranga Primary School</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i> 528
281504 Monitoring, Supervision & Appraisal of capital works		1,000	0 0 1,992 0 1,992
Total for LCIII: Karugutu TC		County: Ntoroko	732
<i>LCII: Nyabuhuru</i>	<i>Nyabusokoma Primary School</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i> 732
Total for LCIII: Butungama		County: Ntoroko	1,260
<i>LCII: Masaka</i>	<i>Bwizibwera Primary school</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i> 1,260
312101 Non-Residential Buildings		151,000	0 0 52,200 0 52,200
Total for LCIII: Karugutu TC		County: Ntoroko	23,000
<i>LCII: Nyabuhuru</i>	<i>Nyabusokoma Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 23,000
Total for LCIII: Kanara		County: Ntoroko	1,000
<i>LCII: Rwangara</i>	<i>Retention for Rwangara Primary school</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i> 1,000
Total for LCIII: Bweramule		County: Ntoroko	1,600
<i>LCII: Bweramule</i>	<i>Retention for VIP latrine at Bweramule Ps</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i> 1,600

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Total for LCIII: Butungama		County: Ntoroko						26,600
<i>LCII: Budiba</i>	<i>Retention for Masojo Primary school</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>					1,600
<i>LCII: Masaka</i>	<i>Bwizibwera Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>					25,000
Total Cost of Output 81		152,000	0	0	54,720	0		54,720
078182 Teacher house construction and rehabilitation								
281501 Environment Impact Assessment for Capital Works		0	0	0	200	0		200
Total for LCIII: Rwebisengo		County: Ntoroko						200
<i>LCII: Kiranga</i>	<i>Kiranga</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>					200
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	1,800	0		1,800
Total for LCIII: Rwebisengo		County: Ntoroko						1,800
<i>LCII: Kiranga</i>	<i>Kiranga Primary school</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>					1,800
312102 Residential Buildings		0	0	0	85,000	0		85,000
Total for LCIII: Rwebisengo		County: Ntoroko						85,000
<i>LCII: Kiranga</i>	<i>Kiranga Primary School</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>					85,000
Total Cost of Output 82		0	0	0	87,000	0		87,000
078183 Provision of furniture to primary schools								
312203 Furniture & Fixtures		0	0	0	13,000	0		13,000
Total for LCIII: Nombe		County: Ntoroko						6,000
<i>LCII: Nombe</i>	<i>Nombe primary school</i>	<i>Furniture and Fixtures - Boardroom Furniture-631</i>	<i>Source: Sector Development Grant</i>					3,000
<i>LCII: Nyakatoke</i>	<i>Nyaakatoke Primary school</i>	<i>Furniture and Fixtures - Furniture Expenses-640</i>	<i>Source: Sector Development Grant</i>					3,000

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Total for LCIII: Butungama		County: Ntoroko				7,000
<i>LCII: kyabukunguru</i>	<i>Kyabukunguru Primary school</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>			3,500
<i>LCII: Nyakasenyi</i>	<i>Nyakasenyiprimary school</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>			3,500
Total Cost of Output 83		0	0	0	13,000	0
Total Cost of Class of Output Capital Purchases		221,390	0	0	373,500	0
Total cost of Pre-Primary and Primary Education		2,764,861	2,408,022	139,192	373,500	0

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	414,299	0	0	0	414,299
Total for LCIII: Karugutu TC		County: Ntoroko					85,510
LCII: Karugutu	Karugutu Secondary School	-	Source: Sector Conditional Grant (Wage)				85,510
Total for LCIII: Kanara TC		County: Ntoroko					234,539
LCII: Twanzane	Kanara seed secondary school	-	Source: Sector Conditional Grant (Wage)				234,539
Total for LCIII: Rwebisengo TC		County: Ntoroko					94,250
LCII: Rwebisengo West	Rwebisengo Secondary School	-	Source: Sector Conditional Grant (Wage)				94,250
Total Cost of Output 01		0	414,299	0	0	0	414,299
Total Cost of Class of Output Higher LG Services		0	414,299	0	0	0	414,299
02	Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

078251 Secondary Capitation(USE)(LLS)

263366 Sector Conditional Grant (Wage)	367,408	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	162,580	0	300,159	0	0	300,159
Total for LCIII: Karugutu TC		County: Ntoroko				
<i>LCII: Karugutu</i>	<i>KARUGUTU S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				188,204
Total for LCIII: Kanara TC		County: Ntoroko				
<i>LCII: Twanzane</i>	<i>KANARA SEED SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				28,030

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Total for LCIII: Rwebisengo TC	County: Ntoroko	83,925
<i>LCII: Rwebisengo West</i>	<i>RWEBISENGO S.S</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	83,925
Total Cost of Output 51	529,988	0 300,159 0 0 300,159
Total Cost of Class of Output Lower Local Services	529,988	0 300,159 0 0 300,159
Total cost of Secondary Education	529,988	414,299 300,159 0 0 714,458

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	82,477	82,478	0	0	0	82,478
211103 Allowances	750	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	1,800	0	0	0	0	0
221009 Welfare and Entertainment	770	0	1,620	0	0	1,620
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,800	0	0	1,800
221012 Small Office Equipment	1,000	0	1,600	0	0	1,600
221014 Bank Charges and other Bank related costs	0	0	300	0	0	300
227001 Travel inland	7,000	0	18,220	0	0	18,220
227003 Carriage, Haulage, Freight and transport hire	1,531	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,451	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	300	0	3,330	0	0	3,330
Total Cost of Output 01	99,079	82,478	37,870	0	0	120,348

078402 Monitoring and Supervision of Primary & secondary Education

221002 Workshops and Seminars	11,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	14,174	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0

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228004 Maintenance – Other	0	0	31,613	0	0	31,613
Total Cost of Output 02	27,874	0	32,613	0	0	32,613
078403 Sports Development services						
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	7,000	0	0	7,000
Total Cost of Output 03	0	0	10,000	0	0	10,000
078404 Sector Capacity Development						
221002 Workshops and Seminars	6,000	0	0	0	0	0
227001 Travel inland	2,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,500	0	0	0	0	0
Total Cost of Output 04	10,000	0	0	0	0	0
078405 Education Management Services						
221002 Workshops and Seminars	0	0	4,952	0	0	4,952
Total Cost of Output 05	0	0	4,952	0	0	4,952
Total Cost of Class of Output Higher LG Services	136,953	82,478	85,435	0	0	167,913
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	8,131	0	8,131
Total for LCIII: Kibuuku TC	County: Ntoroko					8,131
<i>LCII: Kibuuku West</i>	<i>district headquarters</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Sector Development Grant</i>			3,631
<i>LCII: Kibuuku West</i>	<i>Kibuuku District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>			4,500
312213 ICT Equipment	0	0	0	2,800	0	2,800
Total for LCIII: Kibuuku TC	County: Ntoroko					2,800
<i>LCII: TC Hqrs</i>	<i>Education Dept District Head quarters</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Sector Development Grant</i>			2,800
Total Cost of Output 72	0	0	0	10,931	0	10,931
Total Cost of Class of Output Capital Purchases	0	0	0	10,931	0	10,931
Total cost of Education & Sports Management and Inspection	136,953	82,478	85,435	10,931	0	178,844
Total cost of Education	3,431,802	2,904,799	524,786	384,431	0	3,814,016

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800,921	481,590	943,601
District Unconditional Grant (Non-Wage)	0	0	0
District Unconditional Grant (Wage)	55,000	8,661	57,700
Other Transfers from Central Government	0	472,929	885,901
Sector Conditional Grant (Non-Wage)	745,921	0	0
Development Revenues	70,757	126,756	251,651
District Discretionary Development Equalization Grant	55,757	68,230	24,651
District Unconditional Grant (Non-Wage)	15,000	17,726	25,000
Locally Raised Revenues	0	800	0
Other Transfers from Central Government	0	40,000	202,000
Total Revenues shares	871,678	608,346	1,195,252
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,000	8,661	57,700
Non Wage	745,921	449,908	885,901
Development Expenditure			
Domestic Development	70,757	126,712	251,651
Donor Development	0	0	0
Total Expenditure	871,678	585,281	1,195,252

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	55,000	0	0	0	0	0

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211103 Allowances	250	0	0	0	0	0
221001 Advertising and Public Relations	1,050	0	0	0	0	0
221002 Workshops and Seminars	7,050	0	0	0	0	0
221003 Staff Training	5,050	0	0	0	0	0
221004 Recruitment Expenses	3,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0	0	0	0
221009 Welfare and Entertainment	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,050	0	0	0	0	0
221012 Small Office Equipment	850	0	0	0	0	0
222001 Telecommunications	600	0	0	0	0	0
223005 Electricity	850	0	0	0	0	0
227001 Travel inland	12,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	0	0	0	0
228002 Maintenance - Vehicles	7,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	5,350	0	0	0	0	0
Total Cost of Output 01	115,500	0	0	0	0	0
048102 Promotion of Community Based Management in Road Maintenance						
221002 Workshops and Seminars	3,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
227001 Travel inland	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 02	8,500	0	0	0	0	0
048103 Sector Capacity Development						
221002 Workshops and Seminars	4,000	0	0	0	0	0
221003 Staff Training	3,000	0	0	0	0	0
Total Cost of Output 03	7,000	0	0	0	0	0
048104 Community Access Roads maintenance						
211101 General Staff Salaries	0	57,700	0	0	0	57,700
213001 Medical expenses (To employees)	0	0	1,315	0	0	1,315
213004 Gratuity Expenses	0	0	2,000	0	0	2,000

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221001 Advertising and Public Relations	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
221003 Staff Training	0	0	3,000	0	0	3,000
221004 Recruitment Expenses	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	8,000	0	0	8,000
221012 Small Office Equipment	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	1,500	0	0	1,500
222003 Information and communications technology (ICT)	0	0	1,500	0	0	1,500
225001 Consultancy Services- Short term	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	0	0	51,500	0	0	51,500
228002 Maintenance - Vehicles	0	0	7,034	0	0	7,034
228003 Maintenance – Machinery, Equipment & Furniture	0	0	6,000	0	0	6,000
273102 Incapacity, death benefits and funeral expenses	0	0	2,420	0	0	2,420
Total Cost of Output 04	0	57,700	122,769	0	0	180,469
048105 District Road equipment and machinery repaired						
228003 Maintenance – Machinery, Equipment & Furniture	0	0	20,000	0	0	20,000
Total Cost of Output 05	0	0	20,000	0	0	20,000
048107 Sector Capacity Development						
221003 Staff Training	0	0	5,100	0	0	5,100
Total Cost of Output 07	0	0	5,100	0	0	5,100
Total Cost of Class of Output Higher LG Services	131,000	57,700	147,869	0	0	205,569
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048151 Community Access Road Maintenance (LLS)						
263104 Transfers to other govt. units (Current)	34,193	0	71,843	0	0	71,843

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Total for LCIII: Nombe		County: Ntoroko	11,524
<i>LCII: S/County Hqrs</i>	<i>Sub County Hqs</i>	<i>URF Transfers to Lower Local Government</i>	<i>Source: Other Transfers from Central Government</i> 11,524
Total for LCIII: Kanara		County: Ntoroko	13,226
<i>LCII: S/County Hqrs</i>	<i>Sub County Hqs</i>	<i>URF Transfers to Lower Local Government</i>	<i>Source: Other Transfers from Central Government</i> 13,226
Total for LCIII: Karugutu		County: Ntoroko	8,768
<i>LCII: S/county Hqrs</i>	<i>Sub County Hqs</i>	<i>URF Transfers to Lower Local Government</i>	<i>Source: Other Transfers from Central Government</i> 8,768
Total for LCIII: Bweramule		County: Ntoroko	9,779
<i>LCII: Rukora</i>	<i>Sub County Hqs</i>	<i>URF Transfers to Lower Local Government</i>	<i>Source: Other Transfers from Central Government</i> 9,779
Total for LCIII: Rwebisengo		County: Ntoroko	12,485
<i>LCII: RWEBISENGO</i>	<i>Sub County Hqs</i>	<i>URF Transfers to Local Government</i>	<i>Source: Other Transfers from Central Government</i> 12,485
Total for LCIII: Butungama		County: Ntoroko	16,062
<i>LCII: Nyakasenyi</i>	<i>Sub County Hqs</i>	<i>URF Transfers to Lower Local Government</i>	<i>Source: Other Transfers from Central Government</i> 16,062
Total Cost of Output 51		34,193	0 71,843 0 0 71,843
048156 Urban unpaved roads Maintenance (LLS)			
263104 Transfers to other govt. units (Current)		345,000	0 640,372 0 0 640,372
Total for LCIII: Karugutu TC		County: Ntoroko	159,931
<i>LCII: Ibanda</i>	<i>Town Council Hqs</i>	<i>URF Transfers to Lower Local Government</i>	<i>Source: Other Transfers from Central Government</i> 159,931
Total for LCIII: Kanara TC		County: Ntoroko	137,156
<i>LCII: Twanzane</i>	<i>Town Concil Hqs</i>	<i>URF Transfers to Lower Local Government</i>	<i>Source: Other Transfers from Central Government</i> 137,156
Total for LCIII: Kibuuku TC		County: Ntoroko	180,951
<i>LCII: TC Hqrs</i>	<i>Town Council Hqs</i>	<i>URF Transfers to Lower Local Government</i>	<i>Source: Other Transfers from Central Government</i> 180,951
Total for LCIII: Rwebisengo TC		County: Ntoroko	162,334
<i>LCII: TC Hqrs</i>	<i>Town Council Hqs</i>	<i>URF Tansfers to Lower Local Government</i>	<i>Source: Other Transfers from Central Government</i> 162,334

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Total Cost of Output 56		345,000	0	640,372	0	0	640,372
048157 Bottle necks Clearance on Community Access Roads							
263104 Transfers to other govt. units (Current)		10,000	0	3,315	0	0	3,315
Total for LCIII: Kibuuku TC		County: Ntoroko					3,315
<i>LCII: Kibuuku West</i>	<i>District Head quarters</i>	<i>Bottlenecks Clearance on CARs</i>	<i>Source: Other Transfers from Central Government</i>				3,315
Total Cost of Output 57		10,000	0	3,315	0	0	3,315
048158 District Roads Maintainence (URF)							
263104 Transfers to other govt. units (Current)		336,485	0	0	0	0	0
Total Cost of Output 58		336,485	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		725,678	0	715,530	0	0	715,530
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital							
312101 Non-Residential Buildings		15,000	0	0	25,000	0	25,000
Total for LCIII: Kibuuku TC		County: Ntoroko					25,000
<i>LCII: Kibuuku West</i>	<i>District Head quarters</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: District Unconditional Grant (Non-Wage)</i>				349
<i>LCII: Kibuuku West</i>	<i>District Head quarters</i>	<i>Building Construction - Structures-266</i>	<i>Source: District Unconditional Grant (Non-Wage)</i>				24,651
Total Cost of Output 72		15,000	0	0	25,000	0	25,000
048183 Bridge Construction							
312103 Roads and Bridges		0	0	0	202,000	0	202,000
Total for LCIII: Karugutu		County: Ntoroko					202,000
<i>LCII: Busairo</i>	<i>Kakogha and Rwensenene villages</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>				202,000
Total Cost of Output 83		0	0	0	202,000	0	202,000
Total Cost of Class of Output Capital Purchases		15,000	0	0	227,000	0	227,000
Total cost of District, Urban and Community Access Roads		871,678	57,700	863,399	227,000	0	1,148,099

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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						
224004 Cleaning and Sanitation	0	0	3,000	0	0	3,000
Total Cost of Output 01	0	0	3,000	0	0	3,000
048202 Vehicle Maintenance						
228002 Maintenance - Vehicles	0	0	7,000	0	0	7,000
Total Cost of Output 02	0	0	7,000	0	0	7,000
048203 Plant Maintenance						
228003 Maintenance – Machinery, Equipment & Furniture	0	0	9,000	0	0	9,000
Total Cost of Output 03	0	0	9,000	0	0	9,000
048204 Electrical Installations/Repairs						
228004 Maintenance – Other	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	0	2,000	0	0	2,000
048206 Sector Capacity Development						
221003 Staff Training	0	0	1,502	0	0	1,502
Total Cost of Output 06	0	0	1,502	0	0	1,502
Total Cost of Class of Output Higher LG Services	0	0	22,502	0	0	22,502
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048281 Construction of public Buildings						
312104 Other Structures	0	0	0	24,651	0	24,651
Total for LCIII: Kibuuku TC	County: Ntoroko					24,651
<i>LCII: Kibuuku West</i>	<i>District Hqs</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: District Discretionary Development Equalization Grant</i>			24,651
Total Cost of Output 81	0	0	0	24,651	0	24,651
Total Cost of Class of Output Capital Purchases	0	0	0	24,651	0	24,651
Total cost of District Engineering Services	0	0	22,502	24,651	0	47,153
Total cost of Roads and Engineering	871,678	57,700	885,901	251,651	0	1,195,252

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	66,999	39,185	66,526
District Unconditional Grant (Wage)	32,000	12,936	32,000
Sector Conditional Grant (Non-Wage)	34,999	26,249	34,526
Development Revenues	377,013	217,013	215,776
Donor Funding	160,000	0	0
Sector Development Grant	195,437	195,437	194,723
Transitional Development Grant	21,576	21,576	21,053
Total Revenues shares	444,012	256,198	282,302
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,000	12,936	32,000
Non Wage	34,999	23,573	34,526
Development Expenditure			
Domestic Development	217,013	77,467	215,776
Donor Development	160,000	0	0
Total Expenditure	444,012	113,976	282,302

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098101 Operation of the District Water Office						
211101 General Staff Salaries	32,000	32,000	0	0	0	32,000
221001 Advertising and Public Relations	1,000	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	5,000	0	0	5,000
221003 Staff Training	2,000	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	2,500	0	2,500	0	0	2,500

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221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	1,200	0	0	1,200
221017 Subscriptions	1,000	0	400	0	0	400
223005 Electricity	200	0	0	0	0	0
223006 Water	200	0	0	0	0	0
227001 Travel inland	12,201	0	3,025	0	0	3,025
227004 Fuel, Lubricants and Oils	5,100	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	4,500	0	4,000	0	0	4,000
Total Cost of Output 01	63,201	32,000	20,525	0	0	52,525
098102 Supervision, monitoring and coordination						
227001 Travel inland	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	1,798	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	500	0	0	500
Total Cost of Output 02	3,798	0	4,500	0	0	4,500
098103 Support for O&M of district water and sanitation						
221002 Workshops and Seminars	13,500	0	1,000	0	0	1,000
227001 Travel inland	7,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
228001 Maintenance - Civil	26,500	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	500	0	0	500
Total Cost of Output 03	47,000	0	5,500	0	0	5,500
098104 Promotion of Community Based Management						
221001 Advertising and Public Relations	9,100	0	0	0	0	0
221002 Workshops and Seminars	7,500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
227001 Travel inland	4,000	0	1,001	0	0	1,001
227004 Fuel, Lubricants and Oils	3,500	0	1,000	0	0	1,000
Total Cost of Output 04	24,500	0	4,001	0	0	4,001
098105 Promotion of Sanitation and Hygiene						
221002 Workshops and Seminars	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0

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227001 Travel inland	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,500	0	0	0	0	0
Total Cost of Output 05	14,000	0	0	0	0	0
098106 Sector Capacity Development						
221003 Staff Training	6,000	0	0	0	0	0
Total Cost of Output 06	6,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	158,499	32,000	34,526	0	0	66,526
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098151 Rehabilitation and Repairs to Rural Water Sources (LLS)						
263104 Transfers to other govt. units (Current)	26,000	0	0	0	0	0
263370 Sector Development Grant	0	0	0	20,003	0	20,003
Total for LCIII: Kanara	County: Ntoroko					5,000
<i>LCII: Kimara</i>	<i>Kimara</i>	<i>Kanara</i>	<i>Source: Transitional Development Grant</i>			5,000
		<i>Kanara</i>				
Total for LCIII: Rwebisengo	County: Ntoroko					10,003
<i>LCII: Harukoba</i>	<i>Harukoba</i>	<i>Rwebisengo</i>	<i>Source: Transitional Development Grant</i>			5,000
<i>LCII: Makondo</i>	<i>Kanyamukura</i>	<i>Rwebisengo</i>	<i>Source: Sector Development Grant</i>			5,003
Total for LCIII: Butungama	County: Ntoroko					5,000
<i>LCII: Masaka</i>	<i>Makindo</i>	<i>Butungama</i>	<i>Source: Transitional Development Grant</i>			5,000
Total Cost of Output 51	26,000	0	0	20,003	0	20,003
Total Cost of Class of Output Lower Local Services	26,000	0	0	20,003	0	20,003
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	8,250	0	8,250
Total for LCIII: Kanara	County: Ntoroko					2,198
<i>LCII: Katanga</i>	<i>Katanga Landing Site</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>			2,198

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Total for LCIII: Kibuuku TC		County: Ntoroko					6,053
<i>LCII: Kibuuku West</i>	<i>Dist Headquarters</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Transitional Development Grant</i>				6,053
312203 Furniture & Fixtures		4,000	0	0	0	0	0
Total Cost of Output 72		4,000	0	0	8,250	0	8,250
098175 Non Standard Service Delivery Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	5,000	0	5,000
Total for LCIII: Kibuuku TC		County: Ntoroko					5,000
<i>LCII: Kibuuku West</i>	<i>District Head Quarters</i>	<i>Monitoring, Supervision and Appraisal - Consultancy- 1257</i>	<i>Source: Sector Development Grant</i>				5,000
312101 Non-Residential Buildings		3,000	0	0	0	0	0
Total Cost of Output 75		3,000	0	0	5,000	0	5,000
098180 Construction of public latrines in RGCs							
312101 Non-Residential Buildings		20,000	0	0	0	0	0
312102 Residential Buildings		2,200	0	0	0	0	0
312104 Other Structures		0	0	0	14,000	0	14,000
Total for LCIII: Butungama		County: Ntoroko					14,000
<i>LCII: Budiba</i>	<i>Budiba</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>				14,000
Total Cost of Output 80		22,200	0	0	14,000	0	14,000
098181 Spring protection							
312104 Other Structures		7,238	0	0	0	0	0
Total Cost of Output 81		7,238	0	0	0	0	0
098183 Borehole drilling and rehabilitation							
312104 Other Structures		173,959	0	0	168,523	0	168,523
Total for LCIII: Nombe		County: Ntoroko					42,131
<i>LCII: Nombe</i>	<i>Murambi</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>				42,131
Total for LCIII: Bweramule		County: Ntoroko					42,131
<i>LCII: Rwamabale</i>	<i>Rwamabale</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>				42,131

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Total for LCIII: Butungama		County: Ntoroko					84,261
<i>LCII: Budiba</i>	<i>Budiba</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>				42,130
<i>LCII: Kasungu</i>	<i>Kimara</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>				42,131
Total Cost of Output 83		173,959	0	0	168,523	0	168,523
098184 Construction of piped water supply system							
281503 Engineering and Design Studies & Plans for capital works	20,000	0	0	0	0	0	0
312104 Other Structures	29,116	0	0	0	0	0	0
Total Cost of Output 84	49,116	0	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	259,513	0	0	195,773	0	0	195,773
Total cost of Rural Water Supply and Sanitation	444,012	32,000	34,526	215,776	0	0	282,302
Total cost of Water	444,012	32,000	34,526	215,776	0	0	282,302

Vote:595 Ntoroko 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	104,833	28,069	104,890
District Unconditional Grant (Non-Wage)	12,500	6,605	10,000
District Unconditional Grant (Wage)	45,000	19,714	45,000
Locally Raised Revenues	5,000	0	7,591
Other Transfers from Central Government	40,000	0	40,003
Sector Conditional Grant (Non-Wage)	2,333	1,750	2,296
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	104,833	28,069	104,890
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,000	19,714	45,000
Non Wage	59,833	8,355	59,890
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	104,833	28,069	104,890

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098301 District Natural Resource Management						
211101 General Staff Salaries	45,000	45,000	0	0	0	45,000
221002 Workshops and Seminars	1,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,996	0	0	1,996
221012 Small Office Equipment	0	0	1,000	0	0	1,000

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227001 Travel inland	6,809	0	3,000	0	0	3,000
Total Cost of Output 01	53,809	45,000	11,996	0	0	56,996
098303 Tree Planting and Afforestation						
224006 Agricultural Supplies	2,000	0	9,000	0	0	9,000
227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 03	2,000	0	13,000	0	0	13,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221002 Workshops and Seminars	13,500	0	5,999	0	0	5,999
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	1,500	0	0	0	0	0
Total Cost of Output 04	27,000	0	5,999	0	0	5,999
098305 Forestry Regulation and Inspection						
227001 Travel inland	2,000	0	7,000	0	0	7,000
Total Cost of Output 05	2,000	0	7,000	0	0	7,000
098306 Community Training in Wetland management						
221002 Workshops and Seminars	2,024	0	20	0	0	20
227001 Travel inland	0	0	1,980	0	0	1,980
Total Cost of Output 06	2,024	0	2,000	0	0	2,000
098307 River Bank and Wetland Restoration						
224006 Agricultural Supplies	0	0	2,000	0	0	2,000
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 07	2,000	0	2,000	0	0	2,000
098308 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	2,000	0	8,000	0	0	8,000
227001 Travel inland	2,000	0	5,000	0	0	5,000
Total Cost of Output 08	4,000	0	13,000	0	0	13,000
098309 Monitoring and Evaluation of Environmental Compliance						
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
227001 Travel inland	8,000	0	3,591	0	0	3,591
227004 Fuel, Lubricants and Oils	2,500	0	0	0	0	0

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Total Cost of Output 09	12,000	0	3,591	0	0	3,591
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
221002 Workshops and Seminars	0	0	1,301	0	0	1,301
224004 Cleaning and Sanitation	0	0	3	0	0	3
Total Cost of Output 10	0	0	1,304	0	0	1,304
Total Cost of Class of Output Higher LG Services	104,833	45,000	59,890	0	0	104,890
Total cost of Natural Resources Management	104,833	45,000	59,890	0	0	104,890
Total cost of Natural Resources	104,833	45,000	59,890	0	0	104,890

Vote:595 Ntoroko 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	496,994	209,722	493,736
District Unconditional Grant (Wage)	90,000	73,280	90,000
Locally Raised Revenues	5,000	1,407	5,000
Other Transfers from Central Government	381,000	119,289	381,000
Sector Conditional Grant (Non-Wage)	20,994	15,746	17,736
Development Revenues	45,000	0	0
Donor Funding	45,000	0	0
Total Revenues shares	541,994	209,722	493,736
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	90,000	73,280	90,000
Non Wage	406,994	46,824	403,736
Development Expenditure			
Domestic Development	0	0	0
Donor Development	45,000	0	0
Total Expenditure	541,994	120,104	493,736

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	90,000	0	0	0	0	0
221001 Advertising and Public Relations	200	0	0	0	0	0
221002 Workshops and Seminars	4,098	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	800	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 01	97,098	0	0	0	0	0
108102 Probation and Welfare Support						
221002 Workshops and Seminars	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221012 Small Office Equipment	496	0	0	0	0	0
227001 Travel inland	4,000	0	1,561	0	0	1,561
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 02	12,496	0	2,561	0	0	2,561
108103 Social Rehabilitation Services						
221002 Workshops and Seminars	5,000	0	0	0	0	0
221003 Staff Training	2,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	500	0	0	0	0	0
Total Cost of Output 03	9,000	0	0	0	0	0
108104 Community Development Services (HLG)						
211101 General Staff Salaries	0	90,000	0	0	0	90,000
221003 Staff Training	6,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0	0	0	0
222003 Information and communications technology (ICT)	500	0	0	0	0	0
227001 Travel inland	2,300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
Total Cost of Output 04	13,000	90,000	0	0	0	90,000
108105 Adult Learning						
221002 Workshops and Seminars	6,000	0	1,083	0	0	1,083
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0

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227001 Travel inland	2,000	0	1,000	0	0	1,000
Total Cost of Output 05	10,000	0	2,083	0	0	2,083
108107 Gender Mainstreaming						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221003 Staff Training	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
227001 Travel inland	500	0	100	0	0	100
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 07	3,000	0	2,400	0	0	2,400
108108 Children and Youth Services						
221003 Staff Training	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
222003 Information and communications technology (ICT)	200	0	0	0	0	0
227001 Travel inland	1,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 08	6,000	0	0	0	0	0
108109 Support to Youth Councils						
221002 Workshops and Seminars	3,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
223901 Rent – (Produced Assets) to other govt. units	2,000	0	0	0	0	0
227001 Travel inland	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 09	5,000	0	8,000	0	0	8,000
108110 Support to Disabled and the Elderly						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
224001 Medical and Agricultural supplies	15,000	0	0	0	0	0
227001 Travel inland	0	0	2,700	0	0	2,700
227004 Fuel, Lubricants and Oils	0	0	800	0	0	800

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Total Cost of Output 10	15,000	0	6,000	0	0	6,000
108111 Culture mainstreaming						
221002 Workshops and Seminars	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 11	4,000	0	0	0	0	0
108112 Work based inspections						
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227001 Travel inland	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 12	3,000	0	0	0	0	0
108113 Labour dispute settlement						
221002 Workshops and Seminars	3,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
Total Cost of Output 13	4,000	0	0	0	0	0
108114 Representation on Women's Councils						
221002 Workshops and Seminars	2,500	0	2,000	0	0	2,000
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 14	3,000	0	3,000	0	0	3,000
108115 Sector Capacity Development						
221002 Workshops and Seminars	2,500	0	0	0	0	0
221003 Staff Training	1,500	0	4,253	0	0	4,253
Total Cost of Output 15	4,000	0	4,253	0	0	4,253
108117 Operation of the Community Based Services Department						
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	2,439	0	0	2,439
Total Cost of Output 17	0	0	4,439	0	0	4,439
Total Cost of Class of Output Higher LG Services	188,594	90,000	32,736	0	0	122,736

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02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
108151 Community Development Services for LLGs (LLS)							
242003 Other		0	0	37,100	0	0	37,100
Total for LCIII: Kibuuku TC		County: Ntoroko					37,100
LCII: Kibuuku West	Kibuuku Headquarters	UWEP OPERATION	Source: Other Transfers from Central Government				10,300
LCII: Kibuuku West	Kibuuku Headquarters	YLP OPERATION	Source: Other Transfers from Central Government				26,800
263104 Transfers to other govt. units (Current)		353,400	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)		0	0	333,900	0	0	333,900
Total for LCIII: Karugutu TC		County: Ntoroko					36,070
LCII: Ibanda	Karugutu T/C	Karugutu T/C	Source: Other Transfers from Central Government				36,070
Total for LCIII: Nombe		County: Ntoroko					26,800
LCII: Nombe	Nombe S/c	Nombe S/C	Source: Other Transfers from Central Government				26,800
Total for LCIII: Kanara		County: Ntoroko					18,540
LCII: Kamuga	Kamuga	Kamuga GA Group	Source: Other Transfers from Central Government				4,270
LCII: Kamuga	Kanara S/C	Kanara S/C	Source: Other Transfers from Central Government				5,000
LCII: Katanga	Kanara S/C	Kanara S/C	Source: Other Transfers from Central Government				9,270
Total for LCIII: Kanara TC		County: Ntoroko					36,070
LCII: Twanzane	Kanara T/C	Kanara T/C	Source: Other Transfers from Central Government				36,070
Total for LCIII: Karugutu		County: Ntoroko					36,070
LCII: Itojo	Karugutu S/C	Karugutu S/C	Source: Other Transfers from Central Government				36,070
Total for LCIII: Bweramule		County: Ntoroko					36,070
LCII: Bweramule	Bweramule S/C	Bweramule S/C	Source: Other Transfers from Central Government				36,070
Total for LCIII: Rwebisengo		County: Ntoroko					36,070
LCII: Majumba	Rwebisengo S/C	Rwebisengo S/C	Source: Other Transfers from Central Government				36,070
Total for LCIII: Kibuuku TC		County: Ntoroko					36,070
LCII: Kibuuku West	Kibuuku T/C	Kibuuku T/C	Source: Other Transfers from Central Government				36,070
Total for LCIII: Butungama		County: Ntoroko					36,070
LCII: Butungama	Butungama S/C	Butungama S/C	Source: Other Transfers from Central Government				36,070

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Total for LCIII: Rwebisengo TC		County: Ntoroko					36,070
<i>LCII: Rwebisengo central</i>	<i>Rwebisengo T/C</i>	<i>Rwebisengo T/C</i>	<i>Source: Other Transfers from Central Government</i>				36,070
Total Cost of Output 51	353,400	0	371,000	0	0	371,000	
Total Cost of Class of Output Lower Local Services	353,400	0	371,000	0	0	371,000	
Total cost of Community Mobilisation and Empowerment	541,994	90,000	403,736	0	0	493,736	
Total cost of Community Based Services	541,994	90,000	403,736	0	0	493,736	

Vote:595 Ntoroko 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	109,008	57,471	112,008
District Unconditional Grant (Non-Wage)	30,000	21,651	30,000
District Unconditional Grant (Wage)	71,008	28,050	71,008
Locally Raised Revenues	5,000	7,770	11,000
Other Transfers from Central Government	3,000	0	0
Development Revenues	34,050	11,110	44,144
District Discretionary Development Equalization Grant	19,050	11,110	20,740
District Unconditional Grant (Non-Wage)	0	0	3,404
Donor Funding	15,000	0	20,000
Total Revenues shares	143,058	68,581	156,152
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	71,008	28,050	71,008
Non Wage	38,000	29,421	41,000
Development Expenditure			
Domestic Development	19,050	11,110	24,144
Donor Development	15,000	0	20,000
Total Expenditure	143,058	68,581	156,152

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				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
138301 Management of the District Planning Office						
211101 General Staff Salaries	71,008	71,008	0	0	0	71,008
221002 Workshops and Seminars	2,200	0	2,200	0	0	2,200

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221008 Computer supplies and Information Technology (IT)	600	0	350	0	0	350
221009 Welfare and Entertainment	350	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	600	0	700	0	0	700
221012 Small Office Equipment	300	0	300	0	0	300
221017 Subscriptions	0	0	200	0	0	200
222003 Information and communications technology (ICT)	350	0	250	0	0	250
227001 Travel inland	3,000	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	1,600	0	1,200	0	0	1,200
Total Cost of Output 01	80,008	71,008	7,000	0	0	78,008
138302 District Planning						
221002 Workshops and Seminars	2,100	0	3,100	0	0	3,100
221011 Printing, Stationery, Photocopying and Binding	1,300	0	1,500	0	0	1,500
227001 Travel inland	2,800	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	1,000	0	1,000	0	0	1,000
Total Cost of Output 02	7,200	0	10,600	0	0	10,600
138303 Statistical data collection						
221002 Workshops and Seminars	800	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	400	0	300	0	0	300
227001 Travel inland	1,200	0	1,200	0	0	1,200
Total Cost of Output 03	2,400	0	2,500	0	0	2,500
138304 Demographic data collection						
221001 Advertising and Public Relations	300	0	0	0	0	0
221002 Workshops and Seminars	7,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
227001 Travel inland	3,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 04	15,000	0	0	0	0	0

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138305 Project Formulation

221002 Workshops and Seminars	750	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	300	0	300	0	0	300
227001 Travel inland	950	0	700	0	0	700
Total Cost of Output 05	2,000	0	2,000	0	0	2,000

138306 Development Planning

221001 Advertising and Public Relations	200	0	500	0	0	500
221002 Workshops and Seminars	8,500	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,500	0	0	1,500
227001 Travel inland	3,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 06	14,200	0	9,000	0	0	9,000

138307 Management Information Systems

221002 Workshops and Seminars	1,500	0	400	0	0	400
221017 Subscriptions	200	0	100	0	0	100
227001 Travel inland	1,500	0	300	0	0	300
Total Cost of Output 07	3,200	0	800	0	0	800

138308 Operational Planning

213001 Medical expenses (To employees)	600	0	400	0	0	400
221001 Advertising and Public Relations	200	0	200	0	0	200
221002 Workshops and Seminars	1,700	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	500	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	1,300	0	800	0	0	800
221012 Small Office Equipment	600	0	600	0	0	600
227001 Travel inland	2,000	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	650	0	0	0	0	0
228002 Maintenance - Vehicles	1,500	0	0	0	0	0
Total Cost of Output 08	9,050	0	4,100	0	0	4,100

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138309 Monitoring and Evaluation of Sector plans

221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0
222003 Information and communications technology (ICT)	500	0	0	0	0	0
227001 Travel inland	4,900	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	2,000	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	2,000	0	1,500	0	0	1,500
Total Cost of Output 09	10,000	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	143,058	71,008	41,000	0	0	112,008

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

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	24,144	20,000	44,144

Total for LCIII: Kibuuku TC **County: Ntoroko** **44,144**

<i>LCII: Kibuuku West</i>	<i>Dist Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: District Unconditional Grant (Non-Wage)</i>	3,404
<i>LCII: Kibuuku West</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	20,740
<i>LCII: Kibuuku West</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i>	<i>Source: Donor Funding</i>	20,000

Total Cost of Output 72	0	0	0	24,144	20,000	44,144
Total Cost of Class of Output Capital Purchases	0	0	0	24,144	20,000	44,144
Total cost of Local Government Planning Services	143,058	71,008	41,000	24,144	20,000	156,152
Total cost of Planning	143,058	71,008	41,000	24,144	20,000	156,152

Vote:595 Ntoroko 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	53,700	31,586	51,998
District Unconditional Grant (Non-Wage)	13,500	6,513	12,000
District Unconditional Grant (Wage)	35,000	23,073	34,998
Locally Raised Revenues	5,200	2,000	5,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	53,700	31,586	51,998
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	35,000	23,073	34,998
Non Wage	18,700	8,513	17,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	53,700	31,586	51,998

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	35,000	34,998	0	0	0	34,998
221002 Workshops and Seminars	1,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	1,100	0	0	1,100
221009 Welfare and Entertainment	0	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	0	900	0	0	900

Vote:595 Ntoroko District**FY 2018/19**

221012 Small Office Equipment	400	0	0	0	0	0
221017 Subscriptions	0	0	700	0	0	700
222001 Telecommunications	0	0	400	0	0	400
222003 Information and communications technology (ICT)	2,500	0	0	0	0	0
227001 Travel inland	2,500	0	1,700	0	0	1,700
228002 Maintenance - Vehicles	800	0	1,000	0	0	1,000
Total Cost of Output 01	42,400	34,998	6,500	0	0	41,498
148202 Internal Audit						
221002 Workshops and Seminars	0	0	1,200	0	0	1,200
221007 Books, Periodicals & Newspapers	100	0	0	0	0	0
221009 Welfare and Entertainment	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	200	0	0	0	0	0
222001 Telecommunications	400	0	0	0	0	0
224004 Cleaning and Sanitation	200	0	0	0	0	0
227001 Travel inland	3,500	0	5,188	0	0	5,188
227004 Fuel, Lubricants and Oils	1,300	0	2,112	0	0	2,112
228002 Maintenance - Vehicles	800	0	0	0	0	0
Total Cost of Output 02	7,600	0	8,500	0	0	8,500
148203 Sector Capacity Development						
221003 Staff Training	1,100	0	1,000	0	0	1,000
221005 Hire of Venue (chairs, projector, etc)	200	0	0	0	0	0
227001 Travel inland	1,200	0	0	0	0	0
Total Cost of Output 03	2,500	0	1,000	0	0	1,000
148204 Sector Management and Monitoring						
227001 Travel inland	900	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	300	0	0	0	0	0
Total Cost of Output 04	1,200	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	53,700	34,998	17,000	0	0	51,998
Total cost of Internal Audit Services	53,700	34,998	17,000	0	0	51,998
Total cost of Internal Audit	53,700	34,998	17,000	0	0	51,998

Vote:595 Ntoroko 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
Karugutu TC	257,666	135,871	196,128
Nombe	32,252	21,593	43,089
Kanara	84,384	23,294	79,868
Kanara TC	224,055	111,253	226,729
Karugutu	29,115	21,208	40,411
Bweramule	68,324	20,757	44,148
Rwebisengo	70,666	33,505	55,058
Kibuuku TC	108,146	62,706	112,389
Butungama	79,636	62,858	105,732
Rwebisengo TC	165,826	83,412	143,497
Grand Total	1,120,070	576,456	1,047,049
<i>o/w: Wage:</i>	<i>247,250</i>	<i>123,625</i>	<i>280,158</i>
<i>Non-Wage Reccurent:</i>	<i>656,280</i>	<i>221,396</i>	<i>526,785</i>
<i>Domestic Devt:</i>	<i>216,540</i>	<i>28,305</i>	<i>240,107</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:595 Ntoroko District**FY 2018/19****SubCounty/Town Council/Division: Karugutu TC**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	229,598	128,780	167,284
Locally Raised Revenues	125,461	23,821	57,952
Urban Unconditional Grant (Non-Wage)	42,322	43,038	37,516
Urban Unconditional Grant (Wage)	61,815	61,921	71,816
Development Revenues	28,068	7,091	28,844
Locally Raised Revenues	0	1,091	0
Urban Discretionary Development Equalization Grant	20,758	0	16,958
Urban Unconditional Grant (Non-Wage)	7,310	6,000	11,886
Total Revenues shares	257,666	135,871	196,128
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	61,815	61,921	71,816
Non Wage	167,783	66,859	95,468
Development Expenditure			
Domestic Development	28,068	7,091	28,844
Donor Development	0	0	0
Total Expenditure	257,666	135,871	196,128

Vote:595 Ntoroko District

FY 2018/19

SubCounty/Town Council/Division: Nombe

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,760	6,893	9,048
District Unconditional Grant (Non-Wage)	8,079	5,393	6,200
Locally Raised Revenues	2,681	1,500	1,848
Other Transfers from Central Government	0	0	0
Development Revenues	21,492	16,430	34,041
District Discretionary Development Equalization Grant	19,775	16,430	31,640
District Unconditional Grant (Non-Wage)	1,717	0	2,400
Locally Raised Revenues	0	0	0
Total Revenues shares	32,252	23,323	43,089
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,760	5,163	9,048
Development Expenditure			
Domestic Development	21,492	16,430	34,041
Donor Development	0	0	0
Total Expenditure	32,252	21,593	43,089

Vote:595 Ntoroko District

FY 2018/19

SubCounty/Town Council/Division: Kanara

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	65,176	15,894	48,783
District Unconditional Grant (Non-Wage)	9,546	5,523	9,442
Locally Raised Revenues	55,630	10,371	38,341
Development Revenues	19,208	8,200	31,085
District Discretionary Development Equalization Grant	19,208	8,200	31,085
Locally Raised Revenues	0	0	0
Total Revenues shares	84,384	24,094	79,868
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	65,176	15,094	48,783
Development Expenditure			
Domestic Development	19,208	8,200	31,085
Donor Development	0	0	0
Total Expenditure	84,384	23,294	79,868

Vote:595 Ntoroko District**FY 2018/19****SubCounty/Town Council/Division: Kanara TC**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	180,913	108,286	209,907
Locally Raised Revenues	95,939	53,055	101,037
Urban Unconditional Grant (Non-Wage)	23,167	22,562	36,063
Urban Unconditional Grant (Wage)	61,807	32,669	71,807
Development Revenues	43,142	3,557	16,823
Locally Raised Revenues	11,808	0	0
Urban Discretionary Development Equalization Grant	16,941	3,557	13,623
Urban Unconditional Grant (Non-Wage)	14,393	0	3,200
Total Revenues shares	224,055	111,843	226,729
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	61,807	32,669	71,807
Non Wage	119,106	75,027	138,100
Development Expenditure			
Domestic Development	43,142	3,557	16,823
Donor Development	0	0	0
Total Expenditure	224,055	111,253	226,729

Vote:595 Ntoroko District

FY 2018/19

SubCounty/Town Council/Division: Karugutu

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,901	7,908	14,324
District Unconditional Grant (Non-Wage)	3,639	6,687	8,018
Locally Raised Revenues	5,262	1,221	5,306
Other Transfers from Central Government	0	0	0
Development Revenues	20,214	13,300	26,087
District Discretionary Development Equalization Grant	15,809	12,100	26,087
District Unconditional Grant (Non-Wage)	4,405	1,200	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	29,115	21,208	40,411
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,901	7,908	14,324
Development Expenditure			
Domestic Development	20,214	13,300	26,087
Donor Development	0	0	0
Total Expenditure	29,115	21,208	40,411

Vote:595 Ntoroko District

FY 2018/19

SubCounty/Town Council/Division: Bweramule

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	52,326	20,297	16,439
District Unconditional Grant (Non-Wage)	8,127	3,310	5,539
Locally Raised Revenues	44,199	16,987	10,400
Development Revenues	15,998	460	27,709
District Discretionary Development Equalization Grant	15,998	460	25,809
District Unconditional Grant (Non-Wage)	0	0	1,900
Locally Raised Revenues	0	0	0
Total Revenues shares	68,324	20,757	44,148
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	52,326	20,297	16,439
Development Expenditure			
Domestic Development	15,998	460	27,709
Donor Development	0	0	0
Total Expenditure	68,324	20,757	44,148

Vote:595 Ntoroko District**FY 2018/19****SubCounty/Town Council/Division: Rwebisengo**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	52,654	24,485	34,247
District Unconditional Grant (Non-Wage)	939	1,440	4,515
Locally Raised Revenues	51,715	23,045	25,732
Development Revenues	18,012	10,600	20,811
District Discretionary Development Equalization Grant	12,410	9,500	20,811
District Unconditional Grant (Non-Wage)	5,602	0	0
Locally Raised Revenues	0	1,100	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	70,666	35,085	55,058
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	52,654	24,005	34,247
Development Expenditure			
Domestic Development	18,012	9,500	20,811
Donor Development	0	0	0
Total Expenditure	70,666	33,505	55,058

Vote:595 Ntoroko District

FY 2018/19

SubCounty/Town Council/Division: Kibuuku TC

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100,306	62,906	105,977
Locally Raised Revenues	19,752	7,234	21,399
Urban Unconditional Grant (Non-Wage)	18,740	15,397	15,265
Urban Unconditional Grant (Wage)	61,814	40,275	67,813
Development Revenues	7,840	0	6,413
Urban Discretionary Development Equalization Grant	7,840	0	5,413
Urban Unconditional Grant (Non-Wage)	0	0	1,000
Total Revenues shares	108,146	62,906	112,389
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	61,814	40,275	67,813
Non Wage	38,492	22,431	38,164
Development Expenditure			
Domestic Development	7,840	0	6,413
Donor Development	0	0	0
Total Expenditure	108,146	62,706	112,389

Vote:595 Ntoroko District**FY 2018/19****SubCounty/Town Council/Division: Butungama**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	49,322	58,863	68,261
District Unconditional Grant (Non-Wage)	4,158	482	8,262
Locally Raised Revenues	45,164	58,381	52,499
Development Revenues	30,314	3,995	37,472
District Discretionary Development Equalization Grant	23,174	3,995	37,472
District Unconditional Grant (Non-Wage)	7,140	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	79,636	62,858	105,732
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	49,322	58,863	68,261
Development Expenditure			
Domestic Development	30,314	3,995	37,472
Donor Development	0	0	0
Total Expenditure	79,636	62,858	105,732

Vote:595 Ntoroko District**FY 2018/19****SubCounty/Town Council/Division: Rwebisengo TC**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	153,574	83,968	132,673
Locally Raised Revenues	69,509	22,225	33,520
Urban Unconditional Grant (Non-Wage)	22,251	11,170	17,632
Urban Unconditional Grant (Wage)	61,814	50,573	68,722
Development Revenues	12,252	0	10,824
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	9,306	0	6,824
Urban Unconditional Grant (Non-Wage)	2,946	0	4,000
Total Revenues shares	165,826	83,968	143,497
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	61,814	50,573	68,722
Non Wage	91,760	32,839	63,952
Development Expenditure			
Domestic Development	12,252	0	10,824
Donor Development	0	0	0
Total Expenditure	165,826	83,412	143,497

Vote:595 Ntoroko District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Karugutu TC****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	119,340	93,820	100,652
Locally Raised Revenues	41,986	6,999	20,642
Urban Unconditional Grant (Non-Wage)	15,539	24,900	8,194
Urban Unconditional Grant (Wage)	61,815	61,921	71,816
Development Revenues	0	0	4,225
Urban Discretionary Development Equalization Grant	0	0	339
Urban Unconditional Grant (Non-Wage)	0	0	3,886
Total Revenues shares	119,340	93,820	104,877
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	61,815	61,921	71,816
Non Wage	57,525	31,899	28,836
Development Expenditure			
Domestic Development	0	0	4,225
Donor Development	0	0	0
Total Expenditure	119,340	93,820	104,877

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	71,816	0	0	0	71,816
211103 Allowances	0	0	8,194	0	0	8,194

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227001 Travel inland	0	0	20,642	0	0	20,642
Total Cost of Output 4	0	71,816	28,836	0	0	100,652
Total Cost of Class of Output Higher LG Services	0	71,816	28,836	0	0	100,652
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	339	0	339
314201 Materials and supplies	0	0	0	3,886	0	3,886
Total Cost of Output 72	0	0	0	4,225	0	4,225
Total Cost of Class of Output Capital Purchases	0	0	0	4,225	0	4,225
Total cost of District and Urban Administration	0	71,816	28,836	4,225	0	104,877
Total cost of Administration	0	71,816	28,836	4,225	0	104,877

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,797	10,440	17,776
Locally Raised Revenues	16,691	4,350	11,283
Urban Unconditional Grant (Non-Wage)	9,106	6,090	6,493
Development Revenues	933	0	0
Urban Discretionary Development Equalization Grant	933	0	0
Total Revenues shares	26,730	10,440	17,776
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,797	10,440	17,776
Development Expenditure			
Domestic Development	933	0	0
Donor Development	0	0	0
Total Expenditure	26,730	10,440	17,776

(ii) Details of Worplan Revenues and Expenditures

Vote:595 Ntoroko District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221002 Workshops and Seminars	0	0	5,200	0	0	5,200
Total Cost of Output 2	0	0	5,200	0	0	5,200
14813 Budgeting and Planning Services						
221007 Books, Periodicals & Newspapers	0	0	6,276	0	0	6,276
Total Cost of Output 3	0	0	6,276	0	0	6,276
14814 LG Expenditure management Services						
227001 Travel inland	0	0	6,300	0	0	6,300
Total Cost of Output 4	0	0	6,300	0	0	6,300
Total Cost of Class of Output Higher LG Services	0	0	17,776	0	0	17,776
Total cost of Financial Management and Accountability(LG)	0	0	17,776	0	0	17,776
Total cost of Finance	0	0	17,776	0	0	17,776

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,981	9,675	20,510
Locally Raised Revenues	34,981	9,675	13,019
Urban Unconditional Grant (Non-Wage)	0	0	7,491
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	34,981	9,675	20,510
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,981	9,675	20,510
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	34,981	9,675	20,510

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
221002 Workshops and Seminars	0	0	18,000	0	0	18,000
Total Cost of Output 1	0	0	18,000	0	0	18,000
13827 Standing Committees Services						
227001 Travel inland	0	0	2,510	0	0	2,510
Total Cost of Output 7	0	0	2,510	0	0	2,510
Total Cost of Class of Output Higher LG Services	0	0	20,510	0	0	20,510
Total cost of Local Statutory Bodies	0	0	20,510	0	0	20,510
Total cost of Statutory Bodies	0	0	20,510	0	0	20,510

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	5,200	522	3,000
Locally Raised Revenues	5,200	522	0
Urban Unconditional Grant (Non-Wage)	0	0	3,000
Development Revenues	7,310	6,000	20,610
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	0	0	12,610
Urban Unconditional Grant (Non-Wage)	7,310	6,000	8,000
Total Revenues shares	12,510	6,522	23,610
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,200	522	3,000

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Development Expenditure			
Domestic Development	7,310	6,000	20,610
Donor Development	0	0	0
Total Expenditure	12,510	6,522	23,610

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01814 Planning, Monitoring/Quality Assurance and Evaluation						
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 4	0	0	2,000	0	0	2,000
01816 Farmer Institution Development						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
Total Cost of Output 6	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	3,000	0	0	3,000
Total cost of Agricultural Extension Services	0	0	3,000	0	0	3,000

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	18,610	0	18,610
Total Cost of Output 72	0	0	0	18,610	0	18,610
Total Cost of Class of Output Capital Purchases	0	0	0	18,610	0	18,610
Total cost of District Production Services	0	0	0	18,610	0	18,610

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0183 District Commercial 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
018380 Construction and Rehabilitation of Markets						
312101 Non-Residential Buildings	0	0	0	2,000	0	2,000
Total Cost of Output 80	0	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	0	2,000	0	2,000
Total cost of District Commercial Services	0	0	0	2,000	0	2,000
Total cost of Production and Marketing	0	0	3,000	20,610	0	23,610

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,490	7,083	8,204
Locally Raised Revenues	3,268	5	5,208
Urban Unconditional Grant (Non-Wage)	5,222	7,078	2,996
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	8,490	7,083	8,204
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,490	7,083	8,204
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	8,490	7,083	8,204

(ii) Details of Worplan Revenues and Expenditures

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0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08831 Healthcare Management Services						
221011 Printing, Stationery, Photocopying and Binding	605	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,050	0	0	0	0	0
227001 Travel inland	5,835	0	0	0	0	0
Total Cost of Output 1	12,490	0	0	0	0	0
08832 Healthcare Services Monitoring and Inspection						
221002 Workshops and Seminars	0	0	2,996	0	0	2,996
221003 Staff Training	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
227001 Travel inland	0	0	5,208	0	0	5,208
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 2	0	0	8,204	0	0	8,204
Total Cost of Class of Output Higher LG Services	12,490	0	8,204	0	0	8,204
Total cost of Health Management and Supervision	0	0	8,204	0	0	8,204
Total cost of Health	12,490	0	8,204	0	0	8,204

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,614	4,252	3,995
Locally Raised Revenues	7,319	56	0
Urban Unconditional Grant (Non-Wage)	4,295	4,196	3,995
Development Revenues	0	1,091	0
Locally Raised Revenues	0	1,091	0
Total Revenues shares	11,614	5,343	3,995
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	11,614	4,252	3,995
Development Expenditure			
Domestic Development	0	1,091	0
Donor Development	0	0	0
Total Expenditure	11,614	5,343	3,995

(ii) Details of Worplan Revenues and Expenditures**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
07845 Education Management Services						
221002 Workshops and Seminars	0	0	3,995	0	0	3,995
Total Cost of Output 5	0	0	3,995	0	0	3,995
Total Cost of Class of Output Higher LG Services	0	0	3,995	0	0	3,995
Total cost of Education & Sports Management and Inspection	0	0	3,995	0	0	3,995
Total cost of Education	0	0	3,995	0	0	3,995

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1,076	0
Locally Raised Revenues	0	1,076	0
Development Revenues	19,825	0	0
Urban Discretionary Development Equalization Grant	19,825	0	0
Total Revenues shares	19,825	1,076	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	1,076	0
Development Expenditure			

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Domestic Development	19,825	0	0
Donor Development	0	0	0
Total Expenditure	19,825	1,076	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	2,000
Locally Raised Revenues	0	0	2,000
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	2,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	2,000

(ii) Details of Worplan Revenues and Expenditures

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0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09812 Supervision, monitoring and coordination						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 2	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	0	2,000
Total cost of Rural Water Supply and Sanitation	0	0	2,000	0	0	2,000
Total cost of Water	0	0	2,000	0	0	2,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	4,994
Locally Raised Revenues	0	0	2,400
Urban Unconditional Grant (Non-Wage)	2,000	0	2,594
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,000	0	4,994
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	4,994
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,000	0	4,994

(ii) Details of Worplan Revenues and Expenditures

Vote:595 Ntoroko District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
221002 Workshops and Seminars	0	0	2,400	0	0	2,400
Total Cost of Output 3	0	0	2,400	0	0	2,400
09836 Community Training in Wetland management						
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	0	0	2,594	0	0	2,594
Total Cost of Output 6	0	0	2,594	0	0	2,594
Total Cost of Class of Output Higher LG Services	0	0	4,994	0	0	4,994
Total cost of Natural Resources Management	0	0	4,994	0	0	4,994
Total cost of Natural Resources	0	0	4,994	0	0	4,994

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,016	666	5,753
Locally Raised Revenues	16,016	666	3,000
Urban Unconditional Grant (Non-Wage)	0	0	2,753
Development Revenues	0	0	4,009
Urban Discretionary Development Equalization Grant	0	0	4,009
Total Revenues shares	16,016	666	9,762
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,016	666	5,753
Development Expenditure			
Domestic Development	0	0	4,009
Donor Development	0	0	0
Total Expenditure	16,016	666	9,762

Vote:595 Ntoroko District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
Total Cost of Output 7	0	0	3,000	0	0	3,000
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	2,753	0	0	2,753
Total Cost of Output 17	0	0	2,753	0	0	2,753
Total Cost of Class of Output Higher LG Services	0	0	5,753	0	0	5,753
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,009	0	4,009
Total Cost of Output 72	0	0	0	4,009	0	4,009
Total Cost of Class of Output Capital Purchases	0	0	0	4,009	0	4,009
Total cost of Community Mobilisation and Empowerment	0	0	5,753	4,009	0	9,762
Total cost of Community Based Services	0	0	5,753	4,009	0	9,762

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,160	1,246	400
Locally Raised Revenues	0	472	400
Urban Unconditional Grant (Non-Wage)	6,160	774	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	6,160	1,246	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	6,160	1,246	400
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,160	1,246	400

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14822 Internal Audit						
227001 Travel inland	0	0	400	0	0	400
Total Cost of Output 2	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	400	0	0	400
Total cost of Internal Audit Services	0	0	400	0	0	400
Total cost of Internal Audit	0	0	400	0	0	400

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,099	2,292	2,700
District Unconditional Grant (Non-Wage)	1,299	1,842	2,500
Locally Raised Revenues	800	450	200
Development Revenues	2,615	0	633
District Discretionary Development Equalization Grant	2,615	0	633
Total Revenues shares	4,714	2,292	3,333
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,099	2,292	2,700

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Development Expenditure			
Domestic Development	2,615	0	633
Donor Development	0	0	0
Total Expenditure	4,714	2,292	3,333

(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	200	0	0	200
227001 Travel inland	0	0	2,500	0	0	2,500
Total Cost of Output 4	0	0	2,700	0	0	2,700
Total Cost of Class of Output Higher LG Services	0	0	2,700	0	0	2,700
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	633	0	633
Total Cost of Output 72	0	0	0	633	0	633
Total Cost of Class of Output Capital Purchases	0	0	0	633	0	633
Total cost of District and Urban Administration	0	0	2,700	633	0	3,333
Total cost of Administration	0	0	2,700	633	0	3,333

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,479	1,496	2,248
District Unconditional Grant (Non-Wage)	2,100	1,496	1,000
Locally Raised Revenues	1,379	0	1,248
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,479	1,496	2,248

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,479	1,496	2,248
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,479	1,496	2,248

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221002 Workshops and Seminars	0	0	1,248	0	0	1,248
Total Cost of Output 2	0	0	1,248	0	0	1,248
14813 Budgeting and Planning Services						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 3	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	2,248	0	0	2,248
Total cost of Financial Management and Accountability(LG)	0	0	2,248	0	0	2,248
Total cost of Finance	0	0	2,248	0	0	2,248

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,180	2,055	2,100
District Unconditional Grant (Non-Wage)	4,180	2,055	2,100
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	4,180	2,055	2,100

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,180	1,205	2,100
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,180	1,205	2,100

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	1,100	0	0	1,100
Total Cost of Output 1	0	0	1,100	0	0	1,100
13827 Standing Committees Services						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 7	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	2,100	0	0	2,100
Total cost of Local Statutory Bodies	0	0	2,100	0	0	2,100
Total cost of Statutory Bodies	0	0	2,100	0	0	2,100

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	500	0	1,000
District Unconditional Grant (Non-Wage)	500	0	1,000
<i>Development Revenues</i>	0	0	23,916
District Discretionary Development Equalization Grant	0	0	21,515
District Unconditional Grant (Non-Wage)	0	0	2,400
Total Revenues shares	500	0	24,916

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	23,916
Donor Development	0	0	0
Total Expenditure	500	0	24,916

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01814 Planning, Monitoring/Quality Assurance and Evaluation						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
Total Cost of Output 4	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
Total cost of Agricultural Extension Services	0	0	1,000	0	0	1,000
0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	21,515	0	21,515
Total Cost of Output 72	0	0	0	21,515	0	21,515
Total Cost of Class of Output Capital Purchases	0	0	0	21,515	0	21,515
Total cost of District Production Services	0	0	0	21,515	0	21,515

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0183 District Commercial 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
018372 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	2,401	0	2,401
Total Cost of Output 72	0	0	0	2,401	0	2,401
Total Cost of Class of Output Capital Purchases	0	0	0	2,401	0	2,401
Total cost of District Commercial Services	0	0	0	2,401	0	2,401
Total cost of Production and Marketing	0	0	1,000	23,916	0	24,916

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	400
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	300	0	400
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	300	0	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	400
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	300	0	400

(ii) Details of Worplan Revenues and Expenditures

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0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08830 Non standard						
227001 Travel inland	300	0	0	0	0	0
Total Cost of Output 0	300	0	0	0	0	0
08832 Healthcare Services Monitoring and Inspection						
221007 Books, Periodicals & Newspapers	0	0	400	0	0	400
Total Cost of Output 2	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	300	0	400	0	0	400
Total cost of Health Management and Supervision	0	0	400	0	0	400
Total cost of Health	300	0	400	0	0	400

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	880	600
District Unconditional Grant (Non-Wage)	0	0	600
Locally Raised Revenues	0	880	0
Other Transfers from Central Government	0	0	0
Development Revenues	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	0	880	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	600
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	600

Vote:595 Ntoroko District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	600
Total Cost of Output 5	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	600	0	0	600
Total cost of Education & Sports Management and Inspection	0	0	600	0	0	600
Total cost of Education	0	0	600	0	0	600

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	15,512	16,430	0
District Discretionary Development Equalization Grant	13,795	16,430	0
District Unconditional Grant (Non-Wage)	1,717	0	0
Total Revenues shares	15,512	16,430	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	15,512	16,430	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:595 Ntoroko District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	202	0	0
Locally Raised Revenues	202	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	202	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	202	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	202	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	170	0
Locally Raised Revenues	0	170	0
Development Revenues	2,366	0	9,492
District Discretionary Development Equalization Grant	2,366	0	9,492
Total Revenues shares	2,366	170	9,492
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	170	0
Development Expenditure			
Domestic Development	2,366	0	9,492

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Donor Development	0	0	0
Total Expenditure	2,366	170	9,492

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	9,492	0	9,492
312101 Non-Residential Buildings	0	0	0	0	0	0
Total Cost of Output 72	0	0	0	9,492	0	9,492
Total Cost of Class of Output Capital Purchases	0	0	0	9,492	0	9,492
Total cost of Community Mobilisation and Empowerment	0	0	0	9,492	0	9,492
Total cost of Community Based Services	0	0	0	9,492	0	9,492

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	999	0	0
District Discretionary Development Equalization Grant	999	0	0
Total Revenues shares	999	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	999	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Vote:595 Ntoroko District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,730	3,689	11,154
District Unconditional Grant (Non-Wage)	2,600	2,689	2,000
Locally Raised Revenues	3,130	1,000	9,154
Development Revenues	3,130	0	21,386
District Discretionary Development Equalization Grant	3,130	0	21,386
Locally Raised Revenues	0	0	0
Total Revenues shares	8,860	3,689	32,540
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,730	3,689	11,154
Development Expenditure			
Domestic Development	3,130	0	21,386
Donor Development	0	0	0
Total Expenditure	8,860	3,689	32,540

(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						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	7,654	0	0	7,654
Total Cost of Output 4	0	0	9,154	0	0	9,154
13816 Office Support services						
221012 Small Office Equipment	0	0	2,000	0	0	2,000
Total Cost of Output 6	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	11,154	0	0	11,154

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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
314201 Materials and supplies	0	0	0	21,386	0	21,386
Total Cost of Output 72	0	0	0	21,386	0	21,386
Total Cost of Class of Output Capital Purchases	0	0	0	21,386	0	21,386
Total cost of District and Urban Administration	0	0	11,154	21,386	0	32,540
Total cost of Administration	0	0	11,154	21,386	0	32,540

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,006	3,188	19,787
District Unconditional Grant (Non-Wage)	0	0	1,500
Locally Raised Revenues	31,006	3,188	18,287
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	31,006	3,188	19,787
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,006	2,388	19,787
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	31,006	2,388	19,787

(ii) Details of Worplan Revenues and Expenditures

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1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221002 Workshops and Seminars	0	0	6,000	0	0	6,000
Total Cost of Output 2	0	0	6,000	0	0	6,000
14813 Budgeting and Planning Services						
227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 3	0	0	4,000	0	0	4,000
14814 LG Expenditure management Services						
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	9,787	0	0	9,787
Total Cost of Output 4	0	0	9,787	0	0	9,787
Total Cost of Class of Output Higher LG Services	0	0	19,787	0	0	19,787
Total cost of Financial Management and Accountability(LG)	0	0	19,787	0	0	19,787
Total cost of Finance	0	0	19,787	0	0	19,787

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,803	7,910	7,942
District Unconditional Grant (Non-Wage)	3,000	2,460	2,942
Locally Raised Revenues	10,803	5,450	5,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	13,803	7,910	7,942
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,803	7,910	7,942
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	13,803	7,910	7,942

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
221002 Workshops and Seminars	0	0	5,505	0	0	5,505
Total Cost of Output 1	0	0	5,505	0	0	5,505
13827 Standing Committees Services						
227001 Travel inland	0	0	2,437	0	0	2,437
Total Cost of Output 7	0	0	2,437	0	0	2,437
Total Cost of Class of Output Higher LG Services	0	0	7,942	0	0	7,942
Total cost of Local Statutory Bodies	0	0	7,942	0	0	7,942
Total cost of Statutory Bodies	0	0	7,942	0	0	7,942

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	7,558	374	2,000
District Unconditional Grant (Non-Wage)	2,188	374	1,000
Locally Raised Revenues	5,370	0	1,000
Development Revenues	0	0	1,772
District Discretionary Development Equalization Grant	0	0	1,772
Locally Raised Revenues	0	0	0
Total Revenues shares	7,558	374	3,772
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,558	374	2,000
Development Expenditure			

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Domestic Development	0	0	1,772
Donor Development	0	0	0
Total Expenditure	7,558	374	3,772

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01814 Planning, Monitoring/Quality Assurance and Evaluation						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
Total Cost of Output 4	0	0	1,000	0	0	1,000
01816 Farmer Institution Development						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
Total Cost of Output 6	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	0	2,000
Total cost of Agricultural Extension Services	0	0	2,000	0	0	2,000

0183 District Commercial 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
018380 Construction and Rehabilitation of Markets						
312101 Non-Residential Buildings	0	0	0	1,772	0	1,772
Total Cost of Output 80	0	0	0	1,772	0	1,772
Total Cost of Class of Output Capital Purchases	0	0	0	1,772	0	1,772
Total cost of District Commercial Services	0	0	0	1,772	0	1,772
Total cost of Production and Marketing	0	0	2,000	1,772	0	3,772

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,422	0	2,000
District Unconditional Grant (Non-Wage)	161	0	0
Locally Raised Revenues	3,261	0	2,000

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<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	3,422	0	2,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,422	0	2,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,422	0	2,000

(ii) Details of Worplan Revenues and Expenditures**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08830 Non standard						
227001 Travel inland	3,422	0	0	0	0	0
Total Cost of Output 0	3,422	0	0	0	0	0
08832 Healthcare Services Monitoring and Inspection						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
Total Cost of Output 2	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	3,422	0	2,000	0	0	2,000
Total cost of Health Management and Supervision	0	0	2,000	0	0	2,000
Total cost of Health	3,422	0	2,000	0	0	2,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	900	0	2,900
Locally Raised Revenues	900	0	2,900

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<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	900	0	2,900
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	900	0	2,900
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	900	0	2,900

(ii) Details of Worplan Revenues and Expenditures

0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
221004 Recruitment Expenses	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	900	0	0	900
Total Cost of Output 5	0	0	2,900	0	0	2,900
Total Cost of Class of Output Higher LG Services	0	0	2,900	0	0	2,900
Total cost of Education & Sports Management and Inspection	0	0	2,900	0	0	2,900
Total cost of Education	0	0	2,900	0	0	2,900

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,597	0	0
District Unconditional Grant (Non-Wage)	1,597	0	0
<i>Development Revenues</i>	0	0	0

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No Data Found			
Total Revenues shares	1,597	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,597	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,597	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	12,522	8,200	0
District Discretionary Development Equalization Grant	12,522	8,200	0
Total Revenues shares	12,522	8,200	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	12,522	8,200	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	0	700
District Unconditional Grant (Non-Wage)	0	0	700
Locally Raised Revenues	600	0	0
Development Revenues	399	0	0
District Discretionary Development Equalization Grant	399	0	0
Total Revenues shares	999	0	700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	700
Development Expenditure			
Domestic Development	399	0	0
Donor Development	0	0	0
Total Expenditure	999	0	700

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09838 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	0	0	700	0	0	700
Total Cost of Output 8	0	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	0	700	0	0	700
Total cost of Natural Resources Management	0	0	700	0	0	700
Total cost of Natural Resources	0	0	700	0	0	700

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	560	733	1,800
District Unconditional Grant (Non-Wage)	0	0	800

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Locally Raised Revenues	560	733	1,000
Development Revenues	3,157	0	7,927
District Discretionary Development Equalization Grant	3,157	0	7,927
Total Revenues shares	3,717	733	9,727
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	560	733	1,800
Development Expenditure			
Domestic Development	3,157	0	7,927
Donor Development	0	0	0
Total Expenditure	3,717	733	9,727

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
221002 Workshops and Seminars	0	0	1,300	0	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
Total Cost of Output 7	0	0	1,800	0	0	1,800
Total Cost of Class of Output Higher LG Services	0	0	1,800	0	0	1,800
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,927	0	7,927
Total Cost of Output 72	0	0	0	7,927	0	7,927
Total Cost of Class of Output Capital Purchases	0	0	0	7,927	0	7,927
Total cost of Community Mobilisation and Empowerment	0	0	1,800	7,927	0	9,727
Total cost of Community Based Services	0	0	1,800	7,927	0	9,727

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

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

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13838 Operational Planning						
211103 Allowances	0	0	400	0	0	400
227001 Travel inland	0	0	100	0	0	100
Total Cost of Output 8	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	500	0	0	500
Total cost of Local Government Planning Services	0	0	500	0	0	500
Total cost of Planning	0	0	500	0	0	500

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

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	103,904	56,891	109,746
Locally Raised Revenues	26,980	11,922	31,000
Urban Unconditional Grant (Non-Wage)	15,117	12,300	6,939
Urban Unconditional Grant (Wage)	61,807	32,669	71,807
Development Revenues	2,798	200	364
Urban Discretionary Development Equalization Grant	2,798	200	364
Total Revenues shares	106,702	57,091	110,110
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	61,807	32,669	71,807
Non Wage	42,097	24,222	37,939
Development Expenditure			
Domestic Development	2,798	200	364
Donor Development	0	0	0
Total Expenditure	106,702	57,091	110,110

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	71,807	0	0	0	71,807
227001 Travel inland	0	0	31,000	0	0	31,000
Total Cost of Output 4	0	71,807	31,000	0	0	102,807
13816 Office Support services						
211103 Allowances	0	0	6,939	0	0	6,939
Total Cost of Output 6	0	0	6,939	0	0	6,939
Total Cost of Class of Output Higher LG Services	0	71,807	37,939	0	0	109,746

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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	364	0	364
Total Cost of Output 72	0	0	0	364	0	364
Total Cost of Class of Output Capital Purchases	0	0	0	364	0	364
Total cost of District and Urban Administration	0	71,807	37,939	364	0	110,110
Total cost of Administration	0	71,807	37,939	364	0	110,110

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,034	18,616	35,194
Locally Raised Revenues	23,034	18,616	24,632
Urban Unconditional Grant (Non-Wage)	0	0	10,562
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	23,034	18,616	35,194
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,034	18,616	35,194
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	23,034	18,616	35,194

(ii) Details of Worplan Revenues and Expenditures

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1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221002 Workshops and Seminars	0	0	10,194	0	0	10,194
Total Cost of Output 2	0	0	10,194	0	0	10,194
14813 Budgeting and Planning Services						
227001 Travel inland	0	0	8,000	0	0	8,000
Total Cost of Output 3	0	0	8,000	0	0	8,000
14814 LG Expenditure management Services						
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	10,000	0	0	10,000
Total Cost of Output 4	0	0	10,000	0	0	10,000
14815 LG Accounting Services						
221007 Books, Periodicals & Newspapers	0	0	7,000	0	0	7,000
Total Cost of Output 5	0	0	7,000	0	0	7,000
Total Cost of Class of Output Higher LG Services	0	0	35,194	0	0	35,194
Total cost of Financial Management and Accountability(LG)	0	0	35,194	0	0	35,194
Total cost of Finance	0	0	35,194	0	0	35,194

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,265	22,335	47,296
Locally Raised Revenues	36,265	15,285	39,805
Urban Unconditional Grant (Non-Wage)	4,000	7,050	7,491
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	40,265	22,335	47,296
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	40,265	22,335	47,296
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	40,265	22,335	47,296

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
221002 Workshops and Seminars	0	0	20,000	0	0	20,000
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	20,000	0	0	20,000
Total Cost of Output 1	0	0	40,000	0	0	40,000
13827 Standing Committees Services						
227001 Travel inland	0	0	7,296	0	0	7,296
Total Cost of Output 7	0	0	7,296	0	0	7,296
Total Cost of Class of Output Higher LG Services	0	0	47,296	0	0	47,296
Total cost of Local Statutory Bodies	0	0	47,296	0	0	47,296
Total cost of Statutory Bodies	0	0	47,296	0	0	47,296

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,600	1,051	3,800
Locally Raised Revenues	2,000	751	2,800
Urban Unconditional Grant (Non-Wage)	1,600	300	1,000
Development Revenues	19,611	0	9,689
Locally Raised Revenues	7,018	0	0
Urban Discretionary Development Equalization Grant	0	0	9,689
Urban Unconditional Grant (Non-Wage)	12,593	0	0
Total Revenues shares	23,211	1,051	13,489

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,600	1,051	3,800
<i>Development Expenditure</i>			
Domestic Development	19,611	0	9,689
Donor Development	0	0	0
Total Expenditure	23,211	1,051	13,489

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01814 Planning, Monitoring/Quality Assurance and Evaluation						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
Total Cost of Output 4	0	0	1,000	0	0	1,000
01816 Farmer Institution Development						
221002 Workshops and Seminars	0	0	2,800	0	0	2,800
Total Cost of Output 6	0	0	2,800	0	0	2,800
Total Cost of Class of Output Higher LG Services	0	0	3,800	0	0	3,800
Total cost of Agricultural Extension Services	0	0	3,800	0	0	3,800
0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	9,689	0	9,689
Total Cost of Output 72	0	0	0	9,689	0	9,689
Total Cost of Class of Output Capital Purchases	0	0	0	9,689	0	9,689
Total cost of District Production Services	0	0	0	9,689	0	9,689
Total cost of Production and Marketing	0	0	3,800	9,689	0	13,489

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

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,700	2,774	3,800
Locally Raised Revenues	1,700	2,774	800
Urban Unconditional Grant (Non-Wage)	0	0	3,000
Development Revenues	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	1,700	2,774	3,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,700	2,774	3,800
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,700	2,774	3,800

(ii) Details of Worplan Revenues and Expenditures

0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08830 Non standard						
227001 Travel inland	1,700	0	0	0	0	0
Total Cost of Output 0	1,700	0	0	0	0	0
08832 Healthcare Services Monitoring and Inspection						
223005 Electricity	0	0	500	0	0	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	3,000	0	0	3,000

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227003 Carriage, Haulage, Freight and transport hire	0	0	300	0	0	300
Total Cost of Output 2	0	0	3,800	0	0	3,800
Total Cost of Class of Output Higher LG Services	1,700	0	3,800	0	0	3,800
Total cost of Health Management and Supervision	0	0	3,800	0	0	3,800
Total cost of Health	1,700	0	3,800	0	0	3,800

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	469	4,000
Locally Raised Revenues	0	218	2,000
Urban Unconditional Grant (Non-Wage)	1,000	251	2,000
Development Revenues	2,000	0	3,200
Urban Discretionary Development Equalization Grant	2,000	0	0
Urban Unconditional Grant (Non-Wage)	0	0	3,200
Total Revenues shares	3,000	469	7,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	469	4,000
Development Expenditure			
Domestic Development	2,000	0	3,200
Donor Development	0	0	0
Total Expenditure	3,000	469	7,200

(ii) Details of Worplan Revenues and Expenditures

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0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
Total Cost of Output 5	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	4,000	0	0	4,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	3,200	0	3,200
Total Cost of Output 72	0	0	0	3,200	0	3,200
Total Cost of Class of Output Capital Purchases	0	0	0	3,200	0	3,200
Total cost of Education & Sports Management and Inspection	0	0	4,000	3,200	0	7,200
Total cost of Education	0	0	4,000	3,200	0	7,200

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	10,278	3,357	0
Urban Discretionary Development Equalization Grant	10,278	3,357	0
Total Revenues shares	10,278	3,357	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	10,278	3,357	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	1,027	1,000
Locally Raised Revenues	2,000	176	0
Urban Unconditional Grant (Non-Wage)	500	851	1,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,500	1,027	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	1,027	1,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,500	1,027	1,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09838 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	0	0	100	0	0	100
227001 Travel inland	0	0	900	0	0	900
Total Cost of Output 8	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
Total cost of Natural Resources Management	0	0	1,000	0	0	1,000
Total cost of Natural Resources	0	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	1,631	1,500
Locally Raised Revenues	0	1,631	0
Urban Unconditional Grant (Non-Wage)	200	0	1,500
Development Revenues	8,455	0	3,570
Locally Raised Revenues	4,790	0	0
Urban Discretionary Development Equalization Grant	1,865	0	3,570
Urban Unconditional Grant (Non-Wage)	1,800	0	0
Total Revenues shares	8,655	1,631	5,070
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	1,631	1,500
Development Expenditure			
Domestic Development	8,455	0	3,570
Donor Development	0	0	0
Total Expenditure	8,655	1,631	5,070

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
221002 Workshops and Seminars	0	0	1,500	0	0	1,500
Total Cost of Output 7	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	1,500	0	0	1,500

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,570	0	3,570
Total Cost of Output 72	0	0	0	3,570	0	3,570
Total Cost of Class of Output Capital Purchases	0	0	0	3,570	0	3,570
Total cost of Community Mobilisation and Empowerment	0	0	1,500	3,570	0	5,070
Total cost of Community Based Services	0	0	1,500	3,570	0	5,070

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	2,668	970
Locally Raised Revenues	2,250	858	0
Urban Unconditional Grant (Non-Wage)	750	1,810	970
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,000	2,668	970
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	2,078	970
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,000	2,078	970

(ii) Details of Worplan Revenues and Expenditures

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1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13836 Development Planning						
221002 Workshops and Seminars	0	0	970	0	0	970
Total Cost of Output 6	0	0	970	0	0	970
Total Cost of Class of Output Higher LG Services	0	0	970	0	0	970
Total cost of Local Government Planning Services	0	0	970	0	0	970
Total cost of Planning	0	0	970	0	0	970

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,710	824	2,600
Locally Raised Revenues	1,710	824	0
Urban Unconditional Grant (Non-Wage)	0	0	2,600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,710	824	2,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,710	824	2,600
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,710	824	2,600

(ii) Details of Worplan Revenues and Expenditures

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1482 Internal Audit Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14822 Internal Audit						
227001 Travel inland	0	0	2,600	0	0	2,600
Total Cost of Output 2	0	0	2,600	0	0	2,600
Total Cost of Class of Output Higher LG Services	0	0	2,600	0	0	2,600
Total cost of Internal Audit Services	0	0	2,600	0	0	2,600
Total cost of Internal Audit	0	0	2,600	0	0	2,600

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,590	967	2,500
District Unconditional Grant (Non-Wage)	1,450	967	1,500
Locally Raised Revenues	2,140	0	1,000
Development Revenues	1,450	0	514
District Discretionary Development Equalization Grant	1,450	0	514
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	5,040	967	3,014
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,590	967	2,500
Development Expenditure			
Domestic Development	1,450	0	514
Donor Development	0	0	0
Total Expenditure	5,040	967	3,014

(ii) Details of Worplan Revenues and Expenditures

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1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13815 Public Information Dissemination						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 5	0	0	1,000	0	0	1,000
13816 Office Support services						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
Total Cost of Output 6	0	0	1,000	0	0	1,000
138111 Records Management Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
Total Cost of Output 11	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	2,500	0	0	2,500
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	514	0	514
Total Cost of Output 72	0	0	0	514	0	514
Total Cost of Class of Output Capital Purchases	0	0	0	514	0	514
Total cost of District and Urban Administration	0	0	2,500	514	0	3,014
Total cost of Administration	0	0	2,500	514	0	3,014

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,070	2,561	4,800
District Unconditional Grant (Non-Wage)	1,535	1,340	3,800
Locally Raised Revenues	1,535	1,221	1,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,070	2,561	4,800

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,070	2,561	4,800
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,070	2,561	4,800

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
Total Cost of Output 2	0	0	2,000	0	0	2,000
14813 Budgeting and Planning Services						
227001 Travel inland	0	0	2,800	0	0	2,800
Total Cost of Output 3	0	0	2,800	0	0	2,800
Total Cost of Class of Output Higher LG Services	0	0	4,800	0	0	4,800
Total cost of Financial Management and Accountability(LG)	0	0	4,800	0	0	4,800
Total cost of Finance	0	0	4,800	0	0	4,800

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,308	4,380	4,800
District Unconditional Grant (Non-Wage)	654	4,380	1,800
Locally Raised Revenues	654	0	3,000
Other Transfers from Central Government	0	0	0
<i>Development Revenues</i>	0	0	0

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No Data Found			
Total Revenues shares	1,308	4,380	4,800
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,308	4,380	4,800
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,308	4,380	4,800

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
Total Cost of Output 1	0	0	3,000	0	0	3,000
13827 Standing Committees Services						
227001 Travel inland	0	0	1,800	0	0	1,800
Total Cost of Output 7	0	0	1,800	0	0	1,800
Total Cost of Class of Output Higher LG Services	0	0	4,800	0	0	4,800
Total cost of Local Statutory Bodies	0	0	4,800	0	0	4,800
Total cost of Statutory Bodies	0	0	4,800	0	0	4,800

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	450
Locally Raised Revenues	0	0	450
<i>Development Revenues</i>	9,696	13,300	17,864
District Discretionary Development Equalization Grant	9,684	12,100	17,864

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District Unconditional Grant (Non-Wage)	12	1,200	0
Total Revenues shares	9,696	13,300	18,314
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	450
<i>Development Expenditure</i>			
Domestic Development	9,696	13,300	17,864
Donor Development	0	0	0
Total Expenditure	9,696	13,300	18,314

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01814 Planning, Monitoring/Quality Assurance and Evaluation						
221002 Workshops and Seminars	0	0	450	0	0	450
Total Cost of Output 4	0	0	450	0	0	450
Total Cost of Class of Output Higher LG Services	0	0	450	0	0	450
Total cost of Agricultural Extension Services	0	0	450	0	0	450

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	17,863	0	17,863
Total Cost of Output 72	0	0	0	17,863	0	17,863
Total Cost of Class of Output Capital Purchases	0	0	0	17,863	0	17,863
Total cost of District Production Services	0	0	0	17,863	0	17,863

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0183 District Commercial 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
018372 Administrative Capital						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	1	0	1
Total Cost of Output 72	0	0	0	1	0	1
Total Cost of Class of Output Capital Purchases	0	0	0	1	0	1
Total cost of District Commercial Services	0	0	0	1	0	1
Total cost of Production and Marketing	0	0	450	17,864	0	18,314

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	573	0	500
Locally Raised Revenues	573	0	500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	573	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	573	0	500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	573	0	500

(ii) Details of Worplan Revenues and Expenditures

Vote:595 Ntoroko District**FY 2018/19**

0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08830 Non standard						
227001 Travel inland	573	0	0	0	0	0
Total Cost of Output 0	573	0	0	0	0	0
08832 Healthcare Services Monitoring and Inspection						
221012 Small Office Equipment	0	0	500	0	0	500
Total Cost of Output 2	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	573	0	500	0	0	500
Total cost of Health Management and Supervision	0	0	500	0	0	500
Total cost of Health	573	0	500	0	0	500

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30	0	0
Locally Raised Revenues	30	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	30	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	30	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Vote:595 Ntoroko District**FY 2018/19****Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	7,104	0	0
District Discretionary Development Equalization Grant	2,711	0	0
District Unconditional Grant (Non-Wage)	4,393	0	0
Total Revenues shares	7,104	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	7,104	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	130	0	500
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	130	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	130	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	130	0	500
Development Expenditure			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	130	0	500

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09838 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	0	0	500	0	0	500
Total Cost of Output 8	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	500	0	0	500
Total cost of Natural Resources Management	0	0	500	0	0	500
Total cost of Natural Resources	0	0	500	0	0	500

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
Locally Raised Revenues	200	0	0
Development Revenues	1,964	0	7,709
District Discretionary Development Equalization Grant	1,964	0	7,709
Total Revenues shares	2,164	0	7,709
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	1,964	0	7,709
Donor Development	0	0	0
Total Expenditure	2,164	0	7,709

Vote:595 Ntoroko District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,709	0	7,709
Total Cost of Output 72	0	0	0	7,709	0	7,709
Total Cost of Class of Output Capital Purchases	0	0	0	7,709	0	7,709
Total cost of Community Mobilisation and Empowerment	0	0	0	7,709	0	7,709
Total cost of Community Based Services	0	0	0	7,709	0	7,709

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	774
District Unconditional Grant (Non-Wage)	0	0	418
Locally Raised Revenues	0	0	356
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	774
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	774
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	774

(ii) Details of Worplan Revenues and Expenditures

Vote:595 Ntoroko District**FY 2018/19**

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13836 Development Planning						
227004 Fuel, Lubricants and Oils	0	0	400	0	0	400
Total Cost of Output 6	0	0	400	0	0	400
13838 Operational Planning						
221011 Printing, Stationery, Photocopying and Binding	0	0	356	0	0	356
Total Cost of Output 8	0	0	356	0	0	356
13839 Monitoring and Evaluation of Sector plans						
211103 Allowances	0	0	18	0	0	18
Total Cost of Output 9	0	0	18	0	0	18
Total Cost of Class of Output Higher LG Services	0	0	774	0	0	774
Total cost of Local Government Planning Services	0	0	774	0	0	774
Total cost of Planning	0	0	774	0	0	774

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,801	2,724	2,500
District Unconditional Grant (Non-Wage)	6,627	2,672	0
Locally Raised Revenues	6,174	52	2,500
Development Revenues	2,652	0	519
District Discretionary Development Equalization Grant	2,652	0	519
Total Revenues shares	15,453	2,724	3,019
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,801	2,724	2,500

Vote:595 Ntoroko District**FY 2018/19**

<i>Development Expenditure</i>			
Domestic Development	2,652	0	519
Donor Development	0	0	0
Total Expenditure	15,453	2,724	3,019

(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	0	0	0	0
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 4	0	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	0	2,500	0	0	2,500
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	519	0	519
Total Cost of Output 72	0	0	0	519	0	519
Total Cost of Class of Output Capital Purchases	0	0	0	519	0	519
Total cost of District and Urban Administration	0	0	2,500	519	0	3,019
Total cost of Administration	0	0	2,500	519	0	3,019

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,445	13,494	3,439
District Unconditional Grant (Non-Wage)	0	0	1,939
Locally Raised Revenues	31,445	13,494	1,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	31,445	13,494	3,439

Vote:595 Ntoroko District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	31,445	13,494	3,439
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	31,445	13,494	3,439

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221002 Workshops and Seminars	0	0	1,439	0	0	1,439
Total Cost of Output 2	0	0	1,439	0	0	1,439
14813 Budgeting and Planning Services						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 3	0	0	1,000	0	0	1,000
14815 LG Accounting Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
Total Cost of Output 5	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	3,439	0	0	3,439
Total cost of Financial Management and Accountability(LG)	0	0	3,439	0	0	3,439
Total cost of Finance	0	0	3,439	0	0	3,439

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,680	3,779	6,500
District Unconditional Grant (Non-Wage)	1,500	638	2,500
Locally Raised Revenues	5,180	3,141	4,000

Vote:595 Ntoroko District**FY 2018/19**

<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	6,680	3,779	6,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,680	3,779	6,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,680	3,779	6,500

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
Total Cost of Output 1	0	0	4,000	0	0	4,000
13827 Standing Committees Services						
227001 Travel inland	0	0	2,500	0	0	2,500
Total Cost of Output 7	0	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	0	6,500	0	0	6,500
Total cost of Local Statutory Bodies	0	0	6,500	0	0	6,500
Total cost of Statutory Bodies	0	0	6,500	0	0	6,500

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	9,879	460	17,806

Vote:595 Ntoroko District**FY 2018/19**

District Discretionary Development Equalization Grant	9,879	460	15,906
District Unconditional Grant (Non-Wage)	0	0	1,900
Locally Raised Revenues	0	0	0
Total Revenues shares	9,879	460	17,806

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

Total Expenditure	9,879	460	17,806
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(ii) Details of Worplan Revenues and Expenditures**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
311101 Land	0	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	17,806	0	17,806
Total Cost of Output 72	0	0	0	17,806	0	17,806
Total Cost of Class of Output Capital Purchases	0	0	0	17,806	0	17,806
Total cost of District Production Services	0	0	0	17,806	0	17,806
Total cost of Production and Marketing	0	0	0	17,806	0	17,806

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	1,600
District Unconditional Grant (Non-Wage)	0	0	600
Locally Raised Revenues	1,000	0	1,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,000	0	1,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	1,000	0	1,600
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,000	0	1,600

(ii) Details of Worplan Revenues and Expenditures**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
08830 Non standard						
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 0	1,000	0	0	0	0	0
08832 Healthcare Services Monitoring and Inspection						
221002 Workshops and Seminars	0	0	600	0	0	600
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 2	0	0	1,600	0	0	1,600
Total Cost of Class of Output Higher LG Services	1,000	0	1,600	0	0	1,600
Total cost of Health Management and Supervision	0	0	1,600	0	0	1,600
Total cost of Health	1,000	0	1,600	0	0	1,600

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	300	900
Locally Raised Revenues	100	300	900
Development Revenues	0	0	1,684
District Discretionary Development Equalization Grant	0	0	1,684
Total Revenues shares	100	300	2,584

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	100	300	900
<i>Development Expenditure</i>			
Domestic Development	0	0	1,684
Donor Development	0	0	0
Total Expenditure	100	300	2,584

(ii) Details of Worplan Revenues and Expenditures

0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
221007 Books, Periodicals & Newspapers	0	0	900	0	0	900
Total Cost of Output 5	0	0	900	0	0	900
Total Cost of Class of Output Higher LG Services	0	0	900	0	0	900
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	1,684	0	1,684
Total Cost of Output 72	0	0	0	1,684	0	1,684
Total Cost of Class of Output Capital Purchases	0	0	0	1,684	0	1,684
Total cost of Education & Sports Management and Inspection	0	0	900	1,684	0	2,584
Total cost of Education	0	0	900	1,684	0	2,584

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	100	0	0
Locally Raised Revenues	100	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			

Vote:595 Ntoroko District**FY 2018/19**

Total Revenues shares	100	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	100	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	100	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09838 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	100	0	0	0	0	0
Total Cost of Output 8	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	100	0	0	0	0	0
Total cost of Natural Resources Management	0	0	0	0	0	0
Total cost of Natural Resources	100	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	200	0	500
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	200	0	0
<i>Development Revenues</i>	3,467	0	7,700
District Discretionary Development Equalization Grant	3,467	0	7,700
Total Revenues shares	3,667	0	8,200

Vote:595 Ntoroko District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	500
<i>Development Expenditure</i>			
Domestic Development	3,467	0	7,700
Donor Development	0	0	0
Total Expenditure	3,667	0	8,200

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
221002 Workshops and Seminars	0	0	500	0	0	500
Total Cost of Output 7	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	500	0	0	500
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,700	0	7,700
Total Cost of Output 72	0	0	0	7,700	0	7,700
Total Cost of Class of Output Capital Purchases	0	0	0	7,700	0	7,700
Total cost of Community Mobilisation and Empowerment	0	0	500	7,700	0	8,200
Total cost of Community Based Services	0	0	500	7,700	0	8,200

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,000
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	0	0	500

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

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13838 Operational Planning						
221002 Workshops and Seminars	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
Total Cost of Output 8	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
Total cost of Local Government Planning Services	0	0	1,000	0	0	1,000
Total cost of Planning	0	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,383	13,068	12,043
District Unconditional Grant (Non-Wage)	583	1,440	2,043
Locally Raised Revenues	10,800	11,628	10,000

Vote:595 Ntoroko District**FY 2018/19**

<i>Development Revenues</i>	10,716	8,500	509
District Discretionary Development Equalization Grant	10,716	8,500	509
Total Revenues shares	22,099	21,568	12,552
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,383	13,068	12,043
<i>Development Expenditure</i>			
Domestic Development	10,716	8,500	509
Donor Development	0	0	0
Total Expenditure	22,099	21,568	12,552

(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						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,043	0	0	2,043
227001 Travel inland	0	0	10,000	0	0	10,000
Total Cost of Output 4	0	0	12,043	0	0	12,043
Total Cost of Class of Output Higher LG Services	0	0	12,043	0	0	12,043
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	509	0	509
Total Cost of Output 72	0	0	0	509	0	509
Total Cost of Class of Output Capital Purchases	0	0	0	509	0	509
Total cost of District and Urban Administration	0	0	12,043	509	0	12,552
Total cost of Administration	0	0	12,043	509	0	12,552

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

Vote:595 Ntoroko District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,030	4,477	6,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	17,030	4,477	5,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	17,030	4,477	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,030	3,997	6,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	17,030	3,997	6,000

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221002 Workshops and Seminars	0	0	2,500	0	0	2,500
Total Cost of Output 2	0	0	2,500	0	0	2,500
14813 Budgeting and Planning Services						
221007 Books, Periodicals & Newspapers	0	0	2,000	0	0	2,000
Total Cost of Output 3	0	0	2,000	0	0	2,000
14814 LG Expenditure management Services						
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 4	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	6,000	0	0	6,000
Total cost of Financial Management and Accountability(LG)	0	0	6,000	0	0	6,000
Total cost of Finance	0	0	6,000	0	0	6,000

Vote:595 Ntoroko District**FY 2018/19****Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,700	4,353	7,500
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	7,700	4,353	7,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	7,700	4,353	7,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,700	4,353	7,500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,700	4,353	7,500

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
221002 Workshops and Seminars	0	0	5,000	0	0	5,000
Total Cost of Output 1	0	0	5,000	0	0	5,000
13826 LG Political and executive oversight						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
Total Cost of Output 6	0	0	500	0	0	500

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13827 Standing Committees Services						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 7	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	7,500	0	0	7,500
Total cost of Local Statutory Bodies	0	0	7,500	0	0	7,500
Total cost of Statutory Bodies	0	0	7,500	0	0	7,500

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	200	1,501
District Unconditional Grant (Non-Wage)	0	0	501
Locally Raised Revenues	1,500	200	1,000
Development Revenues	0	0	14,059
District Discretionary Development Equalization Grant	0	0	14,059
Total Revenues shares	1,500	200	15,560
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	200	1,501
Development Expenditure			
Domestic Development	0	0	14,059
Donor Development	0	0	0
Total Expenditure	1,500	200	15,560

(ii) Details of Worplan Revenues and Expenditures

Vote:595 Ntoroko District**FY 2018/19**

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01814 Planning, Monitoring/Quality Assurance and Evaluation						
221002 Workshops and Seminars	0	0	1,500	0	0	1,500
Total Cost of Output 4	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	1,500	0	0	1,500
Total cost of Agricultural Extension Services	0	0	1,500	0	0	1,500
0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	14,058	0	14,058
Total Cost of Output 72	0	0	0	14,058	0	14,058
Total Cost of Class of Output Capital Purchases	0	0	0	14,058	0	14,058
Total cost of District Production Services	0	0	0	14,058	0	14,058
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
01831 Trade Development and Promotion Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	1	0	0	1
Total Cost of Output 1	0	0	1	0	0	1
Total Cost of Class of Output Higher LG Services	0	0	1	0	0	1
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018372 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	1	0	1
Total Cost of Output 72	0	0	0	1	0	1
Total Cost of Class of Output Capital Purchases	0	0	0	1	0	1
Total cost of District Commercial Services	0	0	1	1	0	2
Total cost of Production and Marketing	0	0	1,501	14,059	0	15,560

Vote:595 Ntoroko District**FY 2018/19****Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	0	700
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	3,000	0	500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,000	0	700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	700
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,000	0	700

(ii) Details of Worplan Revenues and Expenditures

0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08832 Healthcare Services Monitoring and Inspection						
221001 Advertising and Public Relations	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	500	0	0	500
Total Cost of Output 2	0	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	0	700	0	0	700
Total cost of Health Management and Supervision	0	0	700	0	0	700
Total cost of Health	0	0	700	0	0	700

Workplan : Education

Vote:595 Ntoroko District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,030	800	700
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	5,030	800	200
Development Revenues	0	1,100	0
Locally Raised Revenues	0	1,100	0
Total Revenues shares	5,030	1,900	700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,030	800	700
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,030	800	700

(ii) Details of Worplan Revenues and Expenditures

0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
221002 Workshops and Seminars	0	0	500	0	0	500
227001 Travel inland	0	0	200	0	0	200
Total Cost of Output 5	0	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	0	700	0	0	700
Total cost of Education & Sports Management and Inspection	0	0	700	0	0	700
Total cost of Education	0	0	700	0	0	700

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

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FY 2018/19

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	356	0	0
District Unconditional Grant (Non-Wage)	356	0	0
Development Revenues	6,582	1,000	0
District Discretionary Development Equalization Grant	980	1,000	0
District Unconditional Grant (Non-Wage)	5,602	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	6,938	1,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	356	0	0
Development Expenditure			
Domestic Development	6,582	1,000	0
Donor Development	0	0	0
Total Expenditure	6,938	1,000	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,500
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	0	0	1,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	1,500

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

(ii) Details of Worplan Revenues and Expenditures

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09812 Supervision, monitoring and coordination						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
Total Cost of Output 2	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	1,500	0	0	1,500
Total cost of Rural Water Supply and Sanitation	0	0	1,500	0	0	1,500
Total cost of Water	0	0	1,500	0	0	1,500

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,650	1,357	603
District Unconditional Grant (Non-Wage)	0	0	271
Locally Raised Revenues	1,650	1,357	332
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	1,650	1,357	603

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,650	1,357	603
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,650	1,357	603

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09836 Community Training in Wetland management						
221011 Printing, Stationery, Photocopying and Binding	0	0	603	0	0	603
Total Cost of Output 6	0	0	603	0	0	603
Total Cost of Class of Output Higher LG Services	0	0	603	0	0	603
Total cost of Natural Resources Management	0	0	603	0	0	603
Total cost of Natural Resources	0	0	603	0	0	603

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,005	230	1,000
Locally Raised Revenues	5,005	230	1,000
<i>Development Revenues</i>	714	0	6,243
District Discretionary Development Equalization Grant	714	0	6,243
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	5,719	230	7,243

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,005	230	1,000
<i>Development Expenditure</i>			
Domestic Development	714	0	6,243
Donor Development	0	0	0
Total Expenditure	5,719	230	7,243

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
221002 Workshops and Seminars	4	0	0	0	0	0
227001 Travel inland	2	0	0	0	0	0
Total Cost of Output 0	6	0	0	0	0	0
10817 Gender Mainstreaming						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
Total Cost of Output 7	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	6	0	1,000	0	0	1,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,243	0	6,243
Total Cost of Output 72	0	0	0	6,243	0	6,243
Total Cost of Class of Output Capital Purchases	0	0	0	6,243	0	6,243
Total cost of Community Mobilisation and Empowerment	0	0	1,000	6,243	0	7,243
Total cost of Community Based Services	6	0	1,000	6,243	0	7,243

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:595 Ntoroko District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,700
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	0	1,700
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	2,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,700
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	2,700

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13836 Development Planning						
221002 Workshops and Seminars	0	0	1,200	0	0	1,200
Total Cost of Output 6	0	0	1,200	0	0	1,200
13838 Operational Planning						
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
Total Cost of Output 8	0	0	500	0	0	500
13839 Monitoring and Evaluation of Sector plans						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 9	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	2,700	0	0	2,700
Total cost of Local Government Planning Services	0	0	2,700	0	0	2,700
Total cost of Planning	0	0	2,700	0	0	2,700

SubCounty/Town Council/Division: Kibuuku TC

Vote:595 Ntoroko District**FY 2018/19****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	68,573	48,495	79,733
Locally Raised Revenues	3,600	3,020	8,920
Urban Unconditional Grant (Non-Wage)	3,159	5,200	3,000
Urban Unconditional Grant (Wage)	61,814	40,275	67,813
Development Revenues	2,033	0	194
Urban Discretionary Development Equalization Grant	2,033	0	194
Total Revenues shares	70,606	48,495	79,927
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	61,814	40,275	67,813
Non Wage	6,759	8,220	11,920
Development Expenditure			
Domestic Development	2,033	0	194
Donor Development	0	0	0
Total Expenditure	70,606	48,495	79,927

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	67,813	0	0	0	67,813
211103 Allowances	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	8,920	0	0	8,920
Total Cost of Output 4	0	67,813	11,920	0	0	79,733
Total Cost of Class of Output Higher LG Services	0	67,813	11,920	0	0	79,733

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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	194	0	194
Total Cost of Output 72	0	0	0	194	0	194
Total Cost of Class of Output Capital Purchases	0	0	0	194	0	194
Total cost of District and Urban Administration	0	67,813	11,920	194	0	79,927
Total cost of Administration	0	67,813	11,920	194	0	79,927

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,065	4,989	10,877
Locally Raised Revenues	5,715	1,048	8,079
Urban Unconditional Grant (Non-Wage)	3,350	3,941	2,798
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	9,065	4,989	10,877
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,065	4,989	10,877
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	9,065	4,989	10,877

(ii) Details of Worplan Revenues and Expenditures

Vote:595 Ntoroko District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
Total Cost of Output 2	0	0	4,000	0	0	4,000
14813 Budgeting and Planning Services						
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	2,800	0	0	2,800
Total Cost of Output 3	0	0	2,800	0	0	2,800
14814 LG Expenditure management Services						
221007 Books, Periodicals & Newspapers	0	0	4,077	0	0	4,077
Total Cost of Output 4	0	0	4,077	0	0	4,077
Total Cost of Class of Output Higher LG Services	0	0	10,877	0	0	10,877
Total cost of Financial Management and Accountability(LG)	0	0	10,877	0	0	10,877
Total cost of Finance	0	0	10,877	0	0	10,877

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,448	8,232	7,807
Locally Raised Revenues	6,517	2,426	2,400
Urban Unconditional Grant (Non-Wage)	1,931	5,806	5,407
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	8,448	8,232	7,807
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,448	8,232	7,807
Development Expenditure			
Domestic Development	0	0	0

Vote:595 Ntoroko District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	8,448	8,232	7,807

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
221002 Workshops and Seminars	0	0	5,407	0	0	5,407
Total Cost of Output 1	0	0	5,407	0	0	5,407
13827 Standing Committees Services						
227001 Travel inland	0	0	2,400	0	0	2,400
Total Cost of Output 7	0	0	2,400	0	0	2,400
Total Cost of Class of Output Higher LG Services	0	0	7,807	0	0	7,807
Total cost of Local Statutory Bodies	0	0	7,807	0	0	7,807
Total cost of Statutory Bodies	0	0	7,807	0	0	7,807

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	200	2,560
Locally Raised Revenues	1,500	200	0
Urban Unconditional Grant (Non-Wage)	0	0	2,560
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,500	200	2,560
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	200	2,560
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	1,500	200	2,560

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

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

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
01831 Trade Development and Promotion Services						
221002 Workshops and Seminars	0	0	1,060	0	0	1,060
Total Cost of Output 1	0	0	1,060	0	0	1,060
Total Cost of Class of Output Higher LG Services	0	0	1,060	0	0	1,060
Total cost of District Commercial Services	0	0	1,060	0	0	1,060
Total cost of Production and Marketing	0	0	2,560	0	0	2,560

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,900	0	1,700
Locally Raised Revenues	0	0	700
Urban Unconditional Grant (Non-Wage)	5,900	0	1,000

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<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	5,900	0	1,700
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,900	0	1,700
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,900	0	1,700

(ii) Details of Worplan Revenues and Expenditures**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08832 Healthcare Services Monitoring and Inspection						
213001 Medical expenses (To employees)	0	0	700	0	0	700
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
Total Cost of Output 2	0	0	1,700	0	0	1,700
Total Cost of Class of Output Higher LG Services	0	0	1,700	0	0	1,700
Total cost of Health Management and Supervision	0	0	1,700	0	0	1,700
Total cost of Health	0	0	1,700	0	0	1,700

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,200	0	1,300
Locally Raised Revenues	0	0	800
Urban Unconditional Grant (Non-Wage)	1,200	0	500
<i>Development Revenues</i>	0	0	0

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No Data Found			
Total Revenues shares	1,200	0	1,300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	0	1,300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,200	0	1,300

(ii) Details of Worplan Revenues and Expenditures

0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
221009 Welfare and Entertainment	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
Total Cost of Output 5	0	0	1,300	0	0	1,300
Total Cost of Class of Output Higher LG Services	0	0	1,300	0	0	1,300
Total cost of Education & Sports Management and Inspection	0	0	1,300	0	0	1,300
Total cost of Education	0	0	1,300	0	0	1,300

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	5,807	0	4,587
Urban Discretionary Development Equalization Grant	5,807	0	3,587

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Urban Unconditional Grant (Non-Wage)	0	0	1,000
Total Revenues shares	5,807	0	4,587
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	5,807	0	4,587

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
03 Capital Purchases						
048172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	4,587	0	4,587
Total Cost of Output 72	0	0	0	4,587	0	4,587
Total Cost of Class of Output Capital Purchases	0	0	0	4,587	0	4,587
Total cost of District, Urban and Community Access Roads	0	0	0	4,587	0	4,587
Total cost of Roads and Engineering	0	0	0	4,587	0	4,587

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	1,000
Locally Raised Revenues	500	0	500
Urban Unconditional Grant (Non-Wage)	0	0	500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	500	0	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	1,000
<i>Development Expenditure</i>			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	500	0	1,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09838 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
Total Cost of Output 8	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
Total cost of Natural Resources Management	0	0	1,000	0	0	1,000
Total cost of Natural Resources	0	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,920	540	0
Locally Raised Revenues	1,920	540	0
Development Revenues	0	0	1,632
Urban Discretionary Development Equalization Grant	0	0	1,632
Total Revenues shares	1,920	540	1,632
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,920	540	0
Development Expenditure			
Domestic Development	0	0	1,632
Donor Development	0	0	0
Total Expenditure	1,920	540	1,632

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(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
221002 Workshops and Seminars	1	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 0	2	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,632	0	1,632
Total Cost of Output 72	0	0	0	1,632	0	1,632
Total Cost of Class of Output Capital Purchases	0	0	0	1,632	0	1,632
Total cost of Community Mobilisation and Empowerment	0	0	0	1,632	0	1,632
Total cost of Community Based Services	2	0	0	1,632	0	1,632

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

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

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

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13838 Operational Planning						
221002 Workshops and Seminars	0	0	1	0	0	1
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
Total Cost of Output 8	0	0	500	0	0	500
13839 Monitoring and Evaluation of Sector plans						
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 9	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
Total cost of Local Government Planning Services	0	0	1,000	0	0	1,000
Total cost of Planning	0	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,200	450	0
Urban Unconditional Grant (Non-Wage)	3,200	450	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,200	450	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,200	250	0

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Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,200	250	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,498	8,255	11,000
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	5,498	8,255	9,000
Development Revenues	7,142	3,995	749
District Discretionary Development Equalization Grant	7,142	3,995	749
Total Revenues shares	12,640	12,250	11,749
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,498	8,255	11,000
Development Expenditure			
Domestic Development	7,142	3,995	749
Donor Development	0	0	0
Total Expenditure	12,640	12,250	11,749

(ii) Details of Worplan Revenues and Expenditures

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1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	0	0	0	0
227001 Travel inland	0	0	4,500	0	0	4,500
228002 Maintenance - Vehicles	0	0	0	0	0	0
Total Cost of Output 4	0	0	9,000	0	0	9,000
13815 Public Information Dissemination						
211103 Allowances	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 5	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	11,000	0	0	11,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	749	0	749
Total Cost of Output 72	0	0	0	749	0	749
Total Cost of Class of Output Capital Purchases	0	0	0	749	0	749
Total cost of District and Urban Administration	0	0	11,000	749	0	11,749
Total cost of Administration	0	0	11,000	749	0	11,749

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,992	35,561	24,050
District Unconditional Grant (Non-Wage)	0	0	2,000

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Locally Raised Revenues	30,992	35,561	22,050
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	30,992	35,561	24,050
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	30,992	35,561	24,050
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	30,992	35,561	24,050

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221002 Workshops and Seminars	0	0	8,000	0	0	8,000
Total Cost of Output 2	0	0	8,000	0	0	8,000
14813 Budgeting and Planning Services						
227001 Travel inland	0	0	9,000	0	0	9,000
Total Cost of Output 3	0	0	9,000	0	0	9,000
14814 LG Expenditure management Services						
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	7,050	0	0	7,050
Total Cost of Output 4	0	0	7,050	0	0	7,050
Total Cost of Class of Output Higher LG Services	0	0	24,050	0	0	24,050
Total cost of Financial Management and Accountability(LG)	0	0	24,050	0	0	24,050
Total cost of Finance	0	0	24,050	0	0	24,050

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:595 Ntoroko District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,072	11,487	18,641
District Unconditional Grant (Non-Wage)	0	0	3,041
Locally Raised Revenues	7,072	11,487	15,600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	7,072	11,487	18,641
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,072	11,487	18,641
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,072	11,487	18,641

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Adminstration services						
211103 Allowances	0	0	13,000	0	0	13,000
Total Cost of Output 1	0	0	13,000	0	0	13,000
13826 LG Political and executive oversight						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,100	0	0	1,100
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	541	0	0	541
Total Cost of Output 6	0	0	2,641	0	0	2,641
13827 Standing Committees Services						
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
Total Cost of Output 7	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	18,641	0	0	18,641
Total cost of Local Statutory Bodies	0	0	18,641	0	0	18,641
Total cost of Statutory Bodies	0	0	18,641	0	0	18,641

Vote:595 Ntoroko District**FY 2018/19****Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	560	1,725	2,060
District Unconditional Grant (Non-Wage)	560	346	60
Locally Raised Revenues	0	1,379	2,000
Development Revenues	0	0	10,002
District Discretionary Development Equalization Grant	0	0	10,002
Locally Raised Revenues	0	0	0
Total Revenues shares	560	1,725	12,062
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	560	1,725	2,060
Development Expenditure			
Domestic Development	0	0	10,002
Donor Development	0	0	0
Total Expenditure	560	1,725	12,062

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01821 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
Total Cost of Output 1	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	0	2,000

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	10,000	0	10,000
Total Cost of Output 72	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	10,000	0	10,000
Total cost of District Production Services	0	0	2,000	10,000	0	12,000
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
01831 Trade Development and Promotion Services						
227001 Travel inland	0	0	60	0	0	60
Total Cost of Output 1	0	0	60	0	0	60
Total Cost of Class of Output Higher LG Services	0	0	60	0	0	60
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2	0	2
Total Cost of Output 72	0	0	0	2	0	2
Total Cost of Class of Output Capital Purchases	0	0	0	2	0	2
Total cost of District Commercial Services	0	0	60	2	0	62
Total cost of Production and Marketing	0	0	2,060	10,002	0	12,062

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	3,900
District Unconditional Grant (Non-Wage)	400	0	1,400
Locally Raised Revenues	0	0	2,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	400	0	3,900

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	0	3,900
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	400	0	3,900

(ii) Details of Workplan Revenues and Expenditures

0882 District Hospital Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08820 Non standard						
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 0	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0
Total cost of District Hospital Services	0	0	0	0	0	0
0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08830 Non standard						
227001 Travel inland	400	0	0	0	0	0
Total Cost of Output 0	400	0	0	0	0	0
08832 Healthcare Services Monitoring and Inspection						
221002 Workshops and Seminars	0	0	2,500	0	0	2,500
224004 Cleaning and Sanitation	0	0	0	0	0	0
227001 Travel inland	0	0	1,400	0	0	1,400

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 2	0	0	3,900	0	0	3,900
Total Cost of Class of Output Higher LG Services	400	0	3,900	0	0	3,900
Total cost of Health Management and Supervision	0	0	3,900	0	0	3,900
Total cost of Health	400	0	3,900	0	0	3,900

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,400	836	3,500
District Unconditional Grant (Non-Wage)	2,998	136	1,000
Locally Raised Revenues	1,402	700	2,500
Development Revenues	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	4,400	836	3,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,400	836	3,500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,400	836	3,500

(ii) Details of Workplan Revenues and Expenditures

0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
211103 Allowances	0	0	1,500	0	0	1,500

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227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 5	0	0	3,500	0	0	3,500
Total Cost of Class of Output Higher LG Services	0	0	3,500	0	0	3,500
Total cost of Education & Sports Management and Inspection	0	0	3,500	0	0	3,500
Total cost of Education	0	0	3,500	0	0	3,500

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	785	0
Locally Raised Revenues	0	785	0
Development Revenues	7,140	0	0
District Unconditional Grant (Non-Wage)	7,140	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	7,140	785	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	785	0
Development Expenditure			
Domestic Development	7,140	0	0
Donor Development	0	0	0
Total Expenditure	7,140	785	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

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

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<i>Development Revenues</i>	13,174	0	15,480
District Discretionary Development Equalization Grant	13,174	0	15,480
Total Revenues shares	13,174	0	15,480
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	13,174	0	15,480

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098183 Borehole drilling and rehabilitation						
312101 Non-Residential Buildings	0	0	0	15,480	0	15,480
Total Cost of Output 83	0	0	0	15,480	0	15,480
Total Cost of Class of Output Capital Purchases	0	0	0	15,480	0	15,480
Total cost of Rural Water Supply and Sanitation	0	0	0	15,480	0	15,480
Total cost of Water	0	0	0	15,480	0	15,480

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	200	0	699
Locally Raised Revenues	200	0	699
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	200	0	699
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	699

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Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	200	0	699

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
221002 Workshops and Seminars	200	0	0	0	0	0
Total Cost of Output 0	200	0	0	0	0	0
09834 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221002 Workshops and Seminars	0	0	355	0	0	355
Total Cost of Output 4	0	0	355	0	0	355
09838 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	200	0	0	0	0	0
227001 Travel inland	0	0	344	0	0	344
Total Cost of Output 8	200	0	344	0	0	344
Total Cost of Class of Output Higher LG Services	400	0	699	0	0	699
Total cost of Natural Resources Management	0	0	699	0	0	699
Total cost of Natural Resources	400	0	699	0	0	699

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	214	2,761
District Unconditional Grant (Non-Wage)	200	0	761
Locally Raised Revenues	0	214	2,000
Development Revenues	2,858	0	11,241
District Discretionary Development Equalization Grant	2,858	0	11,241
Total Revenues shares	3,058	214	14,002

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	214	2,761
<i>Development Expenditure</i>			
Domestic Development	2,858	0	11,241
Donor Development	0	0	0
Total Expenditure	3,058	214	14,002

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
221002 Workshops and Seminars	0	0	761	0	0	761
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 17	0	0	2,761	0	0	2,761
Total Cost of Class of Output Higher LG Services	0	0	2,761	0	0	2,761
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	11,241	0	11,241
Total Cost of Output 72	0	0	0	11,241	0	11,241
Total Cost of Class of Output Capital Purchases	0	0	0	11,241	0	11,241
Total cost of Community Mobilisation and Empowerment	0	0	2,761	11,241	0	14,002
Total cost of Community Based Services	0	0	2,761	11,241	0	14,002

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,650
District Unconditional Grant (Non-Wage)	0	0	1,000

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Locally Raised Revenues	0	0	650
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	1,650
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,650
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	1,650

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13836 Development Planning						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
Total Cost of Output 6	0	0	1,000	0	0	1,000
13838 Operational Planning						
227001 Travel inland	0	0	650	0	0	650
Total Cost of Output 8	0	0	650	0	0	650
Total Cost of Class of Output Higher LG Services	0	0	1,650	0	0	1,650
Total cost of Local Government Planning Services	0	0	1,650	0	0	1,650
Total cost of Planning	0	0	1,650	0	0	1,650

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

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

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Recurrent Revenues	93,415	64,606	84,963
Locally Raised Revenues	25,500	6,612	10,000
Urban Unconditional Grant (Non-Wage)	6,101	7,421	6,242
Urban Unconditional Grant (Wage)	61,814	50,573	68,722
Development Revenues	8,946	0	1,097
Urban Discretionary Development Equalization Grant	6,000	0	1,097
Urban Unconditional Grant (Non-Wage)	2,946	0	0
Total Revenues shares	102,361	64,606	86,060

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	61,814	50,573	68,722
Non Wage	31,601	14,033	16,242
Development Expenditure			
Domestic Development	8,946	0	1,097
Donor Development	0	0	0
Total Expenditure	102,361	64,606	86,060

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	68,722	0	0	0	68,722
221002 Workshops and Seminars	0	0	6,242	0	0	6,242
227001 Travel inland	0	0	10,000	0	0	10,000
Total Cost of Output 4	0	68,722	16,242	0	0	84,963
Total Cost of Class of Output Higher LG Services	0	68,722	16,242	0	0	84,963

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,097	0	1,097
Total Cost of Output 72	0	0	0	1,097	0	1,097
Total Cost of Class of Output Capital Purchases	0	0	0	1,097	0	1,097
Total cost of District and Urban Administration	0	68,722	16,242	1,097	0	86,060
Total cost of Administration	0	68,722	16,242	1,097	0	86,060

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,015	4,417	14,500
Locally Raised Revenues	18,015	4,417	11,800
Urban Unconditional Grant (Non-Wage)	0	0	2,700
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	18,015	4,417	14,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,015	4,417	14,500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	18,015	4,417	14,500

(ii) Details of Worplan Revenues and Expenditures

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1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
Total Cost of Output 2	0	0	4,000	0	0	4,000
14813 Budgeting and Planning Services						
221007 Books, Periodicals & Newspapers	0	0	6,500	0	0	6,500
Total Cost of Output 3	0	0	6,500	0	0	6,500
14814 LG Expenditure management Services						
227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 4	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	14,500	0	0	14,500
Total cost of Financial Management and Accountability(LG)	0	0	14,500	0	0	14,500
Total cost of Finance	0	0	14,500	0	0	14,500

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,420	9,264	15,800
Locally Raised Revenues	14,420	7,264	11,800
Urban Unconditional Grant (Non-Wage)	5,000	2,000	4,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	19,420	9,264	15,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,420	9,264	15,800
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	19,420	9,264	15,800

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
221002 Workshops and Seminars	0	0	6,000	0	0	6,000
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	4,000	0	0	4,000
Total Cost of Output 1	0	0	10,000	0	0	10,000
13827 Standing Committees Services						
227001 Travel inland	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	1,800	0	0	1,800
Total Cost of Output 7	0	0	5,800	0	0	5,800
Total Cost of Class of Output Higher LG Services	0	0	15,800	0	0	15,800
Total cost of Local Statutory Bodies	0	0	15,800	0	0	15,800
Total cost of Statutory Bodies	0	0	15,800	0	0	15,800

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	2,950	647	1,236
Urban Unconditional Grant (Non-Wage)	2,950	647	1,236
Development Revenues	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	2,950	647	1,236
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,950	647	1,236
Development Expenditure			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,950	647	1,236

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01814 Planning, Monitoring/Quality Assurance and Evaluation						
221002 Workshops and Seminars	0	0	1,236	0	0	1,236
Total Cost of Output 4	0	0	1,236	0	0	1,236
Total Cost of Class of Output Higher LG Services	0	0	1,236	0	0	1,236
Total cost of Agricultural Extension Services	0	0	1,236	0	0	1,236
Total cost of Production and Marketing	0	0	1,236	0	0	1,236

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,100	2,268	4,600
Locally Raised Revenues	6,100	2,268	4,600
Development Revenues	0	0	4,000
Urban Unconditional Grant (Non-Wage)	0	0	4,000
Total Revenues shares	6,100	2,268	8,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,100	2,268	4,600
Development Expenditure			
Domestic Development	0	0	4,000
Donor Development	0	0	0
Total Expenditure	6,100	2,268	8,600

(ii) Details of Worplan Revenues and Expenditures

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0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08830 Non standard						
223005 Electricity	2,000	0	0	0	0	0
227001 Travel inland	4,700	0	0	0	0	0
Total Cost of Output 0	6,700	0	0	0	0	0
08832 Healthcare Services Monitoring and Inspection						
224005 Uniforms, Beddings and Protective Gear	0	0	4,600	0	0	4,600
Total Cost of Output 2	0	0	4,600	0	0	4,600
Total Cost of Class of Output Higher LG Services	6,700	0	4,600	0	0	4,600
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088372 Administrative Capital						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	4,000	0	4,000
Total Cost of Output 72	0	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	0	4,000	0	4,000
Total cost of Health Management and Supervision	0	0	4,600	4,000	0	8,600
Total cost of Health	6,700	0	4,600	4,000	0	8,600

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,200	1,102	1,800
Urban Unconditional Grant (Non-Wage)	5,200	1,102	1,800
Development Revenues	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	5,200	1,102	1,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	5,200	1,102	1,800
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,200	1,102	1,800

(ii) Details of Worplan Revenues and Expenditures**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
07845 Education Management Services						
211103 Allowances	0	0	1,800	0	0	1,800
Total Cost of Output 5	0	0	1,800	0	0	1,800
Total Cost of Class of Output Higher LG Services	0	0	1,800	0	0	1,800
Total cost of Education & Sports Management and Inspection	0	0	1,800	0	0	1,800
Total cost of Education	0	0	1,800	0	0	1,800

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	3,306	0	0
Urban Discretionary Development Equalization Grant	3,306	0	0
Total Revenues shares	3,306	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	3,306	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	3,680
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	0	0	3,680
Total Revenues shares	0	0	3,680
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	3,680

(ii) Details of Worplan Revenues and Expenditures

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098183 Borehole drilling and rehabilitation						
312101 Non-Residential Buildings	0	0	0	3,680	0	3,680
Total Cost of Output 83	0	0	0	3,680	0	3,680
Total Cost of Class of Output Capital Purchases	0	0	0	3,680	0	3,680
Total cost of Rural Water Supply and Sanitation	0	0	0	3,680	0	3,680
Total cost of Water	0	0	0	3,680	0	3,680

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,960	680	3,000
Locally Raised Revenues	1,960	680	3,000

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<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	1,960	680	3,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,960	680	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,960	680	3,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098311 Infrastrutture Planning						
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 11	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	3,000	0	0	3,000
Total cost of Natural Resources Management	0	0	3,000	0	0	3,000
Total cost of Natural Resources	0	0	3,000	0	0	3,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,394	159	2,000
Locally Raised Revenues	394	159	1,000
Urban Unconditional Grant (Non-Wage)	3,000	0	1,000
<i>Development Revenues</i>	0	0	2,047
Urban Discretionary Development Equalization Grant	0	0	2,047
Total Revenues shares	3,394	159	4,047

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,394	0	2,000
<i>Development Expenditure</i>			
Domestic Development	0	0	2,047
Donor Development	0	0	0
Total Expenditure	3,394	0	4,047

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 7	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	0	2,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,047	0	2,047
Total Cost of Output 72	0	0	0	2,047	0	2,047
Total Cost of Class of Output Capital Purchases	0	0	0	2,047	0	2,047
Total cost of Community Mobilisation and Empowerment	0	0	2,000	2,047	0	4,047
Total cost of Community Based Services	0	0	2,000	2,047	0	4,047

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,654
Locally Raised Revenues	0	0	1,000

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Urban Unconditional Grant (Non-Wage)	0	0	654
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	1,654
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,654
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	1,654

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13833 Statistical data collection						
211103 Allowances	0	0	518	0	0	518
Total Cost of Output 3	0	0	518	0	0	518
13836 Development Planning						
221002 Workshops and Seminars	0	0	791	0	0	791
Total Cost of Output 6	0	0	791	0	0	791
13838 Operational Planning						
227004 Fuel, Lubricants and Oils	0	0	209	0	0	209
Total Cost of Output 8	0	0	209	0	0	209
13839 Monitoring and Evaluation of Sector plans						
227001 Travel inland	0	0	136	0	0	136
Total Cost of Output 9	0	0	136	0	0	136
Total Cost of Class of Output Higher LG Services	0	0	1,654	0	0	1,654
Total cost of Local Government Planning Services	0	0	1,654	0	0	1,654
Total cost of Planning	0	0	1,654	0	0	1,654

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

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,120	825	3,120
Locally Raised Revenues	3,120	825	3,120
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	3,120	825	3,120
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,120	428	3,120
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,120	428	3,120

(ii) Details of Workplan Revenues and Expenditures

1482 Internal Audit Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14820 Non standard						
221011 Printing, Stationery, Photocopying and Binding	450	0	0	0	0	0
227001 Travel inland	1,800	0	0	0	0	0
Total Cost of Output 0	2,250	0	0	0	0	0
14822 Internal Audit						
227001 Travel inland	0	0	3,120	0	0	3,120
Total Cost of Output 2	0	0	3,120	0	0	3,120
Total Cost of Class of Output Higher LG Services	2,250	0	3,120	0	0	3,120
Total cost of Internal Audit Services	0	0	3,120	0	0	3,120
Total cost of Internal Audit	2,250	0	3,120	0	0	3,120