

Vote:597 Kyankwanzi 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	525,164	236,531	525,164
Discretionary Government Transfers	2,669,350	2,182,918	3,516,638
Conditional Government Transfers	13,059,633	9,599,515	15,590,442
Other Government Transfers	68,500	1,162,737	1,152,088
Donor Funding	70,000	100,003	120,000
Grand Total	16,392,648	13,281,706	20,904,332

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	1,933,226	1,554,105	1,526,336
Finance	427,464	250,209	440,363
Statutory Bodies	445,958	401,989	701,826
Production and Marketing	669,233	675,875	1,178,011
Health	1,784,943	1,389,963	3,467,870
Education	8,987,118	7,230,267	10,528,148
Roads and Engineering	887,691	812,758	1,377,752
Water	586,975	562,413	604,558
Natural Resources	151,233	100,108	207,240
Community Based Services	280,278	170,491	603,506
Planning	142,658	82,122	165,664
Internal Audit	95,870	48,057	103,058
Grand Total	16,392,648	13,278,358	20,904,332
<i>o/w: Wage:</i>	<i>10,505,512</i>	<i>7,879,134</i>	<i>13,025,437</i>
<i>Non-Wage Recurrent:</i>	<i>4,107,492</i>	<i>3,243,518</i>	<i>3,873,750</i>
<i>Domestic Devt:</i>	<i>1,709,643</i>	<i>2,055,702</i>	<i>3,885,144</i>
<i>Donor Devt:</i>	<i>70,000</i>	<i>100,003</i>	<i>120,000</i>

Vote:597 Kyankwanzi 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	525,164	236,531	525,164
Advertisements/Bill Boards	40	0	40
Animal & Crop Husbandry related Levies	79,220	15,395	79,220
Application Fees	6,000	2,900	6,000
Beer	0	0	0
Business licenses	35,796	23,206	39,796
Ground rent	0	0	23,443
Inspection Fees	50,000	13,285	36,070
Land Fees	150,000	70,990	135,000
Liquor licenses	50	0	50
Local Services Tax	60,752	53,392	60,752
Market /Gate Charges	70,010	23,537	70,010
Miscellaneous receipts/income	450	0	1,400
Other Fees and Charges	6,640	20,966	8,127
Other licenses	950	1,540	3,750
Park Fees	40,857	11,230	40,857
Property related Duties/Fees	14,899	0	14,899
Registration (e.g. Births, Deaths, Marriages, etc.) fees	750	90	750
Sale of non-produced Government Properties/assets	5,000	0	5,000
Stamp duty	3,750	0	0
2a. Discretionary Government Transfers	2,669,350	2,182,918	3,516,638
District Discretionary Development Equalization Grant	659,863	659,863	674,427
District Unconditional Grant (Non-Wage)	652,654	489,490	764,461
District Unconditional Grant (Wage)	910,002	682,502	1,489,239
Urban Discretionary Development Equalization Grant	63,760	63,760	55,524
Urban Unconditional Grant (Non-Wage)	137,955	103,466	138,313
Urban Unconditional Grant (Wage)	245,117	183,838	394,675
2b. Conditional Government Transfer	13,059,633	9,599,515	15,590,442
Sector Conditional Grant (Wage)	9,350,393	7,012,795	11,141,524
Sector Conditional Grant (Non-Wage)	1,667,942	738,908	1,301,113
Sector Development Grant	691,299	691,299	2,612,257
Transitional Development Grant	221,576	221,576	221,053
General Public Service Pension Arrears (Budgeting)	0	0	0
Salary arrears (Budgeting)	354,483	354,483	30,706
Pension for Local Governments	188,779	141,584	199,957

Vote:597 Kyankwanzi District**FY 2018/19**

Gratuity for Local Governments	585,161	438,871	83,833
2c. Other Government Transfer	68,500	1,162,737	1,152,088
Support to PLE (UNEB)	0	9,408	8,500
Uganda Road Fund (URF)	0	553,700	894,088
Uganda Women Entrepreneurship Program(UWEP)	0	7,518	189,500
Youth Livelihood Programme (YLP)	60,000	14,398	60,000
Other	8,500	436,647	0
Support to Production Extension Services	0	141,067	0
3. Donor	70,000	100,003	120,000
Global Fund for HIV, TB & Malaria	0	0	0
World Health Organisation (WHO)	0	12,465	0
Mildmay International	0	87,538	120,000
Infectious Diseases Institute (IDI)	70,000	0	0
Total Revenues shares	16,392,648	13,281,706	20,904,332

Vote:597 Kyankwanzi District**FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,396,946	1,141,994	874,794
District Unconditional Grant (Non-Wage)	130,559	98,548	128,940
District Unconditional Grant (Wage)	70,504	64,185	391,898
General Public Service Pension Arrears (Budgeting)	0	0	0
Gratuity for Local Governments	585,161	438,871	83,833
Locally Raised Revenues	67,460	44,323	39,460
Pension for Local Governments	188,779	141,584	199,957
Salary arrears (Budgeting)	354,483	354,483	30,706
Development Revenues	44,388	39,388	48,927
District Discretionary Development Equalization Grant	39,388	39,388	47,577
District Unconditional Grant (Non-Wage)	5,000	0	1,350
Total Revenues shares	1,441,334	1,181,382	923,721
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	70,504	64,185	391,898
Non Wage	1,326,441	1,077,809	482,896
Development Expenditure			
Domestic Development	44,388	34,833	48,927
Donor Development	0	0	0
Total Expenditure	1,441,333	1,176,827	923,721

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19
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Vote:597 Kyankwanzi District**FY 2018/19**

01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138101 Operation of the Administration Department						
211101 General Staff Salaries	70,504	391,898	0	0	0	391,898
212102 Pension for General Civil Service	188,779	0	199,957	0	0	199,957
212105 Pension for Local Governments	0	0	0	0	0	0
212107 Gratuity for Local Governments	585,161	0	83,833	0	0	83,833
221002 Workshops and Seminars	7,000	0	8,603	0	0	8,603
221005 Hire of Venue (chairs, projector, etc)	7,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	703	0	0	703
221008 Computer supplies and Information Technology (IT)	3,000	0	450	0	0	450
221011 Printing, Stationery, Photocopying and Binding	4,000	0	705	0	0	705
221012 Small Office Equipment	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	600	0	0	0	0	0
221016 IFMS Recurrent costs	30,000	0	30,000	0	0	30,000
221017 Subscriptions	5,000	0	0	0	0	0
222001 Telecommunications	0	0	1,200	0	0	1,200
223004 Guard and Security services	3,285	0	3,600	0	0	3,600
224004 Cleaning and Sanitation	2,900	0	0	0	0	0
225001 Consultancy Services- Short term	5,000	0	0	0	0	0
227001 Travel inland	10,000	0	10,990	0	0	10,990
227002 Travel abroad	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	18,574	0	0	18,574
228002 Maintenance - Vehicles	3,753	0	8,550	0	0	8,550
228003 Maintenance – Machinery, Equipment & Furniture	2,929	0	0	0	0	0
228004 Maintenance – Other	1,000	0	0	0	0	0
321617 Salary Arrears (Budgeting)	354,483	0	30,706	0	0	30,706
Total Cost of Output 01	1,284,894	391,898	402,871	0	0	794,769
138102 Human Resource Management Services						
213002 Incapacity, death benefits and funeral expenses	10,000	0	0	0	0	0
221002 Workshops and Seminars	22,000	0	0	0	0	0

Vote:597 Kyankwanzi District**FY 2018/19**

221008 Computer supplies and Information Technology (IT)	5,000	0	180	0	0	180
221009 Welfare and Entertainment	5,000	0	10,000	0	0	10,000
221010 Special Meals and Drinks	3,936	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	1,660	0	0	1,660
227001 Travel inland	0	0	18,175	0	0	18,175
227004 Fuel, Lubricants and Oils	6,000	0	0	0	0	0
Total Cost of Output 02	53,936	0	30,015	0	0	30,015
138103 Capacity Building for HLG						
221002 Workshops and Seminars	18,443	0	0	0	0	0
221003 Staff Training	2,500	0	0	0	0	0
Total Cost of Output 03	20,943	0	0	0	0	0
138104 Supervision of Sub County programme implementation						
227001 Travel inland	12,000	0	10,982	0	0	10,982
228002 Maintenance - Vehicles	0	0	402	0	0	402
Total Cost of Output 04	12,000	0	11,384	0	0	11,384
138105 Public Information Dissemination						
221001 Advertising and Public Relations	1,501	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,900	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	4,000	0	710	0	0	710
221011 Printing, Stationery, Photocopying and Binding	0	0	2,810	0	0	2,810
222003 Information and communications technology (ICT)	150	0	0	0	0	0
Total Cost of Output 05	7,551	0	3,520	0	0	3,520
138106 Office Support services						
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	3,652	0	0	3,652
221012 Small Office Equipment	0	0	280	0	0	280
221014 Bank Charges and other Bank related costs	0	0	600	0	0	600
224004 Cleaning and Sanitation	0	0	660	0	0	660
Total Cost of Output 06	0	0	5,192	0	0	5,192

Vote:597 Kyankwanzi District

FY 2018/19

138109 Payroll and Human Resource Management Systems

221008 Computer supplies and Information Technology (IT)	0	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	7,869	0	2,690	0	0	2,690
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	14,000	0	9,460	0	0	9,460
Total Cost of Output 09	21,869	0	15,750	0	0	15,750

138111 Records Management Services

221002 Workshops and Seminars	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	1,500	0	2,563	0	0	2,563
221012 Small Office Equipment	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	1,000	0	0	0	0	0
227001 Travel inland	3,000	0	3,800	0	0	3,800
228003 Maintenance – Machinery, Equipment & Furniture	3,500	0	0	0	0	0
Total Cost of Output 11	10,000	0	8,163	0	0	8,163

138112 Information collection and management

221007 Books, Periodicals & Newspapers	1,872	0	1,472	0	0	1,472
221011 Printing, Stationery, Photocopying and Binding	832	0	1,020	0	0	1,020
221012 Small Office Equipment	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	600	0	0	0	0	0
227001 Travel inland	2,391	0	3,509	0	0	3,509
Total Cost of Output 12	6,695	0	6,001	0	0	6,001

Total Cost of Class of Output Higher LG Services	1,417,888	391,898	482,896	0	0	874,794
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	25,987	0	25,987
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Vote:597 Kyankwanzi District**FY 2018/19**

Total for LCIII: BUTEMBA T/C		County: KIBOGA WEST	25,987
<i>LCII: BUTEMBA WARD</i>	<i>District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i> 25,531
<i>LCII: BUTEMBA WARD</i>	<i>District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: District Discretionary Development Equalization Grant</i> 456
311101 Land		18,445	0 0 0 0 0
312101 Non-Residential Buildings		0	0 0 19,990 0
Total for LCIII: BUTEMBA T/C		County: KIBOGA WEST	19,990
<i>LCII: BUTEMBA WARD</i>	<i>District Headquarters</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i> 19,990
312203 Furniture & Fixtures		5,000	0 0 2,950 0
Total for LCIII: BUTEMBA T/C		County: KIBOGA WEST	2,950
<i>LCII: BUTEMBA WARD</i>	<i>District Headquarters</i>	<i>Furniture and Fixtures - Flags-639</i>	<i>Source: District Discretionary Development Equalization Grant</i> 300
<i>LCII: BUTEMBA WARD</i>	<i>District Headquarters (PA CAO)</i>	<i>Furniture and Fixtures - Executive Chairs-638</i>	<i>Source: District Discretionary Development Equalization Grant</i> 1,050
<i>LCII: BUTEMBA WARD</i>	<i>Registry</i>	<i>Furniture and Fixtures - Shelves-653</i>	<i>Source: District Discretionary Development Equalization Grant</i> 250
Total Cost of Output 72		23,445	0 0 48,927 0
Total Cost of Class of Output Capital Purchases		23,445	0 0 48,927 0
Total cost of District and Urban Administration		1,441,333	391,898 482,896 48,927 0
Total cost of Administration		1,441,333	391,898 482,896 48,927 0

Vote:597 Kyankwanzi 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	218,971	128,023	226,828
District Unconditional Grant (Non-Wage)	72,197	42,137	46,316
District Unconditional Grant (Wage)	104,319	55,739	140,257
Locally Raised Revenues	42,455	30,147	40,255
Development Revenues	28,145	20,000	13,754
District Discretionary Development Equalization Grant	20,000	20,000	11,254
District Unconditional Grant (Non-Wage)	8,145	0	2,500
Total Revenues shares	247,116	148,023	240,582
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	104,319	55,739	140,257
Non Wage	114,652	70,433	86,571
Development Expenditure			
Domestic Development	28,145	20,000	13,754
Donor Development	0	0	0
Total Expenditure	247,116	146,172	240,582

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	104,319	140,257	0	0	0	140,257
221007 Books, Periodicals & Newspapers	360	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,200	0	450	0	0	450

Vote:597 Kyankwanzi District

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	1,800	0	1,434	0	0	1,434
223005 Electricity	1,200	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	0	498	0	0	498
227001 Travel inland	7,800	0	12,520	0	0	12,520
227002 Travel abroad	0	0	0	0	0	0
228002 Maintenance - Vehicles	2,000	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	1,400	0	0	0	0	0
282181 Extra-Ordinary Items (Losses/Gains)	26,260	0	0	0	0	0
Total Cost of Output 01	146,339	140,257	22,102	0	0	162,359
148102 Revenue Management and Collection Services						
221008 Computer supplies and Information Technology (IT)	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	3,000	0	579	0	0	579
222003 Information and communications technology (ICT)	500	0	0	0	0	0
227001 Travel inland	9,438	0	14,017	0	0	14,017
Total Cost of Output 02	12,938	0	14,996	0	0	14,996
148103 Budgeting and Planning Services						
211103 Allowances	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	450	0	0	450
221011 Printing, Stationery, Photocopying and Binding	4,500	0	1,940	0	0	1,940
227001 Travel inland	0	0	5,370	0	0	5,370
Total Cost of Output 03	8,500	0	7,760	0	0	7,760
148104 LG Expenditure management Services						
221008 Computer supplies and Information Technology (IT)	3,000	0	0	0	0	0
221009 Welfare and Entertainment	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	14,000	0	6,584	0	0	6,584
221012 Small Office Equipment	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,000	0	1,095	0	0	1,095

Vote:597 Kyankwanzi District

FY 2018/19

224004 Cleaning and Sanitation	1,200	0	0	0	0	0
227001 Travel inland	5,434	0	21,624	0	0	21,624
Total Cost of Output 04	26,834	0	29,303	0	0	29,303
148105 LG Accounting Services						
221007 Books, Periodicals & Newspapers	10,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	900	0	1,050	0	0	1,050
221011 Printing, Stationery, Photocopying and Binding	3,600	0	700	0	0	700
221012 Small Office Equipment	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	0
227001 Travel inland	3,000	0	8,460	0	0	8,460
Total Cost of Output 05	19,500	0	10,210	0	0	10,210
148107 Sector Capacity Development						
221003 Staff Training	4,860	0	2,200	0	0	2,200
Total Cost of Output 07	4,860	0	2,200	0	0	2,200
Total Cost of Class of Output Higher LG Services	218,971	140,257	86,571	0	0	226,828
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312101 Non-Residential Buildings	20,000	0	0	0	0	0
312104 Other Structures	0	0	0	1,000	0	1,000
Total for LCIII: BUTEMBA T/C	County: KIBOGA WEST					1,000
<i>LCII: BUTEMBA WARD</i>	<i>Dist Headquarter</i>	<i>Construction Services - Energy Installations-394</i>	<i>Source: District Discretionary Development Equalization Grant</i>			1,000
312202 Machinery and Equipment	0	0	0	5,500	0	5,500
Total for LCIII: BUTEMBA T/C	County: KIBOGA WEST					5,500
<i>LCII: BUTEMBA WARD</i>	<i>District Headquarters</i>	<i>Machinery and Equipment - Printers-1101</i>	<i>Source: District Unconditional Grant (Non-Wage)</i>			2,500
<i>LCII: BUTEMBA WARD</i>	<i>Districtheadquarters</i>	<i>Machinery and Equipment - Computers-1026</i>	<i>Source: District Discretionary Development Equalization Grant</i>			3,000
312203 Furniture & Fixtures	5,645	0	0	7,254	0	7,254

Vote:597 Kyankwanzi District

FY 2018/19

Total for LCIII: BUTEMBA T/C		County: KIBOGA WEST					7,254
<i>LCII: BUTEMBA WARD</i>	<i>District headquarters</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant</i>				7,254
312213 ICT Equipment		2,500	0	0	0	0	0
Total Cost of Output 72		28,145	0	0	13,754	0	13,754
Total Cost of Class of Output Capital Purchases		28,145	0	0	13,754	0	13,754
Total cost of Financial Management and Accountability(LG)		247,116	140,257	86,571	13,754	0	240,582
Total cost of Finance		247,116	140,257	86,571	13,754	0	240,582

Vote:597 Kyankwanzi 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	302,915	312,778	570,444
District Unconditional Grant (Non-Wage)	178,126	177,547	342,123
District Unconditional Grant (Wage)	84,797	102,150	141,053
Locally Raised Revenues	39,992	33,080	87,268
Development Revenues	0	0	1,501
District Discretionary Development Equalization Grant	0	0	1,501
Locally Raised Revenues	0	0	0
Total Revenues shares	302,915	312,778	571,944
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	84,797	102,150	141,053
Non Wage	218,118	177,935	429,391
Development Expenditure			
Domestic Development	0	0	1,501
Donor Development	0	0	0
Total Expenditure	302,915	280,085	571,944

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138201 LG Council Administration services						
211101 General Staff Salaries	55,040	115,853	0	0	0	115,853
211103 Allowances	11,410	0	264,520	0	0	264,520
212107 Gratuity for Local Governments	40,314	0	0	0	0	0
221001 Advertising and Public Relations	500	0	150	0	0	150
221005 Hire of Venue (chairs, projector, etc)	1,157	0	150	0	0	150

Vote:597 Kyankwanzi District

FY 2018/19

221007 Books, Periodicals & Newspapers	0	0	197	0	0	197
221008 Computer supplies and Information Technology (IT)	1,000	0	920	0	0	920
221011 Printing, Stationery, Photocopying and Binding	1,020	0	806	0	0	806
222002 Postage and Courier	100	0	0	0	0	0
223005 Electricity	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	50	0	0	50
224005 Uniforms, Beddings and Protective Gear	2,600	0	0	0	0	0
227001 Travel inland	11,600	0	20,556	0	0	20,556
227002 Travel abroad	5,000	0	10	0	0	10
227004 Fuel, Lubricants and Oils	10,000	0	0	0	0	0
228002 Maintenance - Vehicles	3,500	0	8,500	0	0	8,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	300	0	0	300
228004 Maintenance – Other	1,500	0	0	0	0	0
Total Cost of Output 01	145,240	115,853	296,159	0	0	412,012
138202 LG procurement management services						
211101 General Staff Salaries	11,758	0	0	0	0	0
211103 Allowances	0	0	2,204	0	0	2,204
221001 Advertising and Public Relations	3,200	0	3,100	0	0	3,100
221008 Computer supplies and Information Technology (IT)	3,200	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	1,500	0	592	0	0	592
227001 Travel inland	11,800	0	13,609	0	0	13,609
Total Cost of Output 02	31,458	0	20,305	0	0	20,305
138203 LG staff recruitment services						
211101 General Staff Salaries	18,000	25,200	0	0	0	25,200
211103 Allowances	13,486	0	6,912	0	0	6,912
212102 Pension for General Civil Service	0	0	1,440	0	0	1,440
221001 Advertising and Public Relations	2,200	0	2,200	0	0	2,200
221009 Welfare and Entertainment	0	0	728	0	0	728
221011 Printing, Stationery, Photocopying and Binding	1,900	0	454	0	0	454

Vote:597 Kyankwanzi District

FY 2018/19

221017 Subscriptions	590	0	200	0	0	200
222001 Telecommunications	0	0	74	0	0	74
222003 Information and communications technology (ICT)	0	0	236	0	0	236
227001 Travel inland	5,500	0	13,640	0	0	13,640
Total Cost of Output 03	41,676	25,200	25,884	0	0	51,084

138204 LG Land management services

211103 Allowances	4,250	0	7,120	0	0	7,120
221011 Printing, Stationery, Photocopying and Binding	750	0	1,042	0	0	1,042
227001 Travel inland	18,000	0	4,335	0	0	4,335
Total Cost of Output 04	23,000	0	12,498	0	0	12,498

138205 LG Financial Accountability

211103 Allowances	6,000	0	11,614	0	0	11,614
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,600	0	202	0	0	202
227001 Travel inland	6,333	0	2,276	0	0	2,276
227002 Travel abroad	0	0	0	0	0	0
Total Cost of Output 05	16,433	0	14,092	0	0	14,092

138206 LG Political and executive oversight

221007 Books, Periodicals & Newspapers	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	188	0	0	188
221011 Printing, Stationery, Photocopying and Binding	500	0	2,528	0	0	2,528
221017 Subscriptions	8,000	0	0	0	0	0
222001 Telecommunications	0	0	124	0	0	124
227001 Travel inland	10,000	0	26,093	0	0	26,093
282101 Donations	0	0	2,000	0	0	2,000
Total Cost of Output 06	20,500	0	30,933	0	0	30,933

138207 Standing Committees Services

211103 Allowances	11,400	0	20,520	0	0	20,520
221011 Printing, Stationery, Photocopying and Binding	1,020	0	900	0	0	900

Vote:597 Kyankwanzi District

FY 2018/19

222001 Telecommunications	0	0	120	0	0	120
227001 Travel inland	12,188	0	7,980	0	0	7,980
Total Cost of Output 07	24,608	0	29,520	0	0	29,520
Total Cost of Class of Output Higher LG Services	302,915	141,053	429,391	0	0	570,444
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138272 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	1,501	0	1,501
Total for LCIII: BUTEMBA T/C	County: KIBOGA WEST					1,501
<i>LCII: BUTEMBA WARD</i>	<i>District headquarters</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant</i>			1,501
Total Cost of Output 72	0	0	0	1,501	0	1,501
Total Cost of Class of Output Capital Purchases	0	0	0	1,501	0	1,501
Total cost of Local Statutory Bodies	302,915	141,053	429,391	1,501	0	571,944
Total cost of Statutory Bodies	302,915	141,053	429,391	1,501	0	571,944

Vote:597 Kyankwanzi 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	513,883	531,178	980,870
District Unconditional Grant (Non-Wage)	19,898	4,200	10,898
District Unconditional Grant (Wage)	55,567	71,675	68,762
Locally Raised Revenues	20,878	1,115	12,000
Other Transfers from Central Government	0	141,034	0
Sector Conditional Grant (Non-Wage)	43,087	32,315	205,843
Sector Conditional Grant (Wage)	374,453	280,840	683,367
Development Revenues	103,836	103,836	183,491
District Discretionary Development Equalization Grant	64,680	64,680	52,003
Sector Development Grant	39,156	39,156	131,487
Total Revenues shares	617,719	635,014	1,164,360
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	430,020	352,515	752,129
Non Wage	83,863	127,243	228,741
Development Expenditure			
Domestic Development	103,836	80,777	183,491
Donor Development	0	0	0
Total Expenditure	617,719	560,534	1,164,360

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	374,453	752,129	0	0	0	752,129
221002 Workshops and Seminars	0	0	19,415	0	0	19,415

Vote:597 Kyankwanzi District**FY 2018/19**

221012 Small Office Equipment	0	0	100	0	0	100	
222001 Telecommunications	0	0	400	0	0	400	
224004 Cleaning and Sanitation	0	0	210	0	0	210	
227001 Travel inland	0	0	19,477	0	0	19,477	
228002 Maintenance - Vehicles	0	0	2,000	0	0	2,000	
Total Cost of Output 01	374,453	752,129	41,602	0	0	793,731	
018104 Planning, Monitoring/Quality Assurance and Evaluation							
221009 Welfare and Entertainment	0	0	270	0	0	270	
221011 Printing, Stationery, Photocopying and Binding	0	0	889	0	0	889	
227001 Travel inland	0	0	15,011	0	0	15,011	
Total Cost of Output 04	0	0	16,170	0	0	16,170	
Total Cost of Class of Output Higher LG Services	374,453	752,129	57,772	0	0	809,901	
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
018151 LLG Extension Services (LLS)							
263369 Support Services Conditional Grant (Non-Wage)	0	0	104,000	0	0	104,000	
Total for LCIII: KYANKWANZI S/C		County: KIBOGA WEST				8,000	
LCII: LUBIRI	Kyankwanzi S/C	Agricultural Extension Support Services	Source: Sector Conditional Grant (Non-Wage)			8,000	
Total for LCIII: MULAGI S/C		County: KIBOGA WEST				8,000	
LCII: KIWAGUZI	Mulagi S/C	Agricultural Extension Support Services	Source: Sector Conditional Grant (Non-Wage)			8,000	
Total for LCIII: NSAMBYA S/C		County: KIBOGA WEST				8,000	
LCII: KYAKABUGA	Nsambya S/C	Agricultural Extension Support Services	Source: Sector Conditional Grant (Non-Wage)			8,000	
Total for LCIII: NKANDWA S/C		County: KIBOGA WEST				8,000	
LCII: NKANDWA	Nkandwa S/C	Agricultural Extension Support Services	Source: Sector Conditional Grant (Non-Wage)			8,000	
Total for LCIII: BUTEMBA T/C		County: KIBOGA WEST				8,000	
LCII: BUKWIRI WARD	Butemba T/C	Agricultural Extension Support Services	Source: Sector Conditional Grant (Non-Wage)			8,000	

Vote:597 Kyankwanzi District

FY 2018/19

Total for LCIII: NTWETWE S/C		County: KIBOGA WEST				8,000	
<i>LCII: KITABONA</i>	<i>Ntwetwe S/C</i>	<i>Agricultural Extension Support Services</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			8,000	
Total for LCIII: GAYAZA S/C		County: KIBOGA WEST				8,000	
<i>LCII: GAYAZA</i>	<i>Gayaza S/C</i>	<i>Agricultural Extension Support Services</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			8,000	
Total for LCIII: WATTUBA S/C		County: KIBOGA WEST				8,000	
<i>LCII: LWANSAMA</i>	<i>Wattuba S/C</i>	<i>Agricultural Extension Support Services</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			8,000	
Total for LCIII: BANANYWA S/C		County: KIBOGA WEST				8,000	
<i>LCII: BANANYWA</i>	<i>Bananywa Sub County</i>	<i>Agricultural Extension Support Services</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			8,000	
Total for LCIII: BUTEMBA S/C		County: KIBOGA WEST				8,000	
<i>LCII: NABITAKULI</i>	<i>Butemba S/C</i>	<i>Agricultural Extension Support Services</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			8,000	
Total for LCIII: NTWETWE T.C		County: KIBOGA WEST				8,000	
<i>LCII: NTWETWE CENTRAL WARD</i>	<i>Ntwetwe T/C</i>	<i>Agricultural Extension Support Services</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			8,000	
Total for LCIII: BYERIMA S/C		County: KIBOGA WEST				8,000	
<i>LCII: BYERIMA</i>	<i>Byerima S/C</i>	<i>Agricultural Extension Support Services</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			8,000	
Total for LCIII: KYANKWANZI T/C		County: KIBOGA WEST				8,000	
<i>LCII: KYANKWANZI WARD</i>	<i>Kyankwanzi T/C</i>	<i>Agricultural Extension Support Services</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			8,000	
Total Cost of Output 51		0	0	104,000	0	0	104,000
Total Cost of Class of Output Lower Local Services		0	0	104,000	0	0	104,000
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital							
312201 Transport Equipment		0	0	0	17,000	0	17,000
Total for LCIII: BUTEMBA T/C		County: KIBOGA WEST				17,000	
<i>LCII: BUTEMBA WARD</i>	<i>District Headquarters</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>			17,000	

Vote:597 Kyankwanzi District

FY 2018/19

Total Cost of Output 75	0	0	0	17,000	0	17,000
Total Cost of Class of Output Capital Purchases	0	0	0	17,000	0	17,000
Total cost of Agricultural Extension Services	374,453	752,129	161,772	17,000	0	930,901

0182 District Production Services

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

018201 District Production Management Services

211101 General Staff Salaries	55,567	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	750	0	0	0	0	0
221012 Small Office Equipment	50	0	0	0	0	0
221014 Bank Charges and other Bank related costs	316	0	0	0	0	0
223005 Electricity	1,200	0	0	0	0	0
224004 Cleaning and Sanitation	2,400	0	0	0	0	0
227001 Travel inland	18,733	0	0	0	0	0
Total Cost of Output 01	79,016	0	0	0	0	0

018202 Crop disease control and marketing

221011 Printing, Stationery, Photocopying and Binding	900	0	0	0	0	0
227001 Travel inland	9,551	0	0	0	0	0
228001 Maintenance - Civil	949	0	0	0	0	0
228004 Maintenance – Other	6,000	0	0	0	0	0
Total Cost of Output 02	17,400	0	0	0	0	0

018204 Fisheries regulation

221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
227001 Travel inland	0	0	3,940	0	0	3,940
Total Cost of Output 04	0	0	4,240	0	0	4,240

018205 Fisheries regulation

211103 Allowances	0	0	150	0	0	150
221002 Workshops and Seminars	0	0	1,736	0	0	1,736
221011 Printing, Stationery, Photocopying and Binding	0	0	398	0	0	398

Vote:597 Kyankwanzi District

FY 2018/19

222001 Telecommunications	0	0	200	0	0	200
224006 Agricultural Supplies	4,000	0	722	0	0	722
227001 Travel inland	6,200	0	5,472	0	0	5,472
228002 Maintenance - Vehicles	0	0	592	0	0	592
228004 Maintenance – Other	29,400	0	0	0	0	0
Total Cost of Output 05	39,600	0	9,270	0	0	9,270

018206 Vermin control services

227001 Travel inland	6,468	0	0	0	0	0
Total Cost of Output 06	6,468	0	0	0	0	0

018207 Tsetse vector control and commercial insects farm promotion

221011 Printing, Stationery, Photocopying and Binding	410	0	80	0	0	80
224001 Medical and Agricultural supplies	0	0	1,020	0	0	1,020
227001 Travel inland	7,465	0	3,902	0	0	3,902
228004 Maintenance – Other	2,156	0	0	0	0	0
Total Cost of Output 07	10,031	0	5,002	0	0	5,002

018210 Vermin Control Services

224006 Agricultural Supplies	6,000	0	0	0	0	0
227001 Travel inland	6,701	0	1,200	0	0	1,200
228001 Maintenance - Civil	15,680	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	57	0	0	57
228004 Maintenance – Other	6,000	0	0	0	0	0
Total Cost of Output 10	34,381	0	1,257	0	0	1,257

018211 Livestock Health and Marketing

221011 Printing, Stationery, Photocopying and Binding	0	0	220	0	0	220
224001 Medical and Agricultural supplies	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	6,673	0	0	6,673
228002 Maintenance - Vehicles	0	0	544	0	0	544
Total Cost of Output 11	0	0	8,937	0	0	8,937

018212 District Production Management Services

221008 Computer supplies and Information Technology (IT)	0	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	0	2,060	0	0	2,060

Vote:597 Kyankwanzi District

FY 2018/19

221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	1,200	0	0	1,200
222001 Telecommunications	0	0	300	0	0	300
223005 Electricity	0	0	850	0	0	850
224004 Cleaning and Sanitation	0	0	310	0	0	310
227001 Travel inland	0	0	9,626	0	0	9,626
228001 Maintenance - Civil	0	0	2,500	0	0	2,500
228002 Maintenance - Vehicles	0	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	510	0	0	510
Total Cost of Output 12	0	0	20,456	0	0	20,456
Total Cost of Class of Output Higher LG Services	186,896	0	49,162	0	0	49,162
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
312101 Non-Residential Buildings	15,000	0	0	23,004	0	23,004
Total for LCIII: BUTEMBA T/C	County: KIBOGA WEST					23,004
<i>LCII: BUTEMBA WARD District Headquarters</i>	<i>Building Construction - Stores-264</i>		<i>Source: District Discretionary Development Equalization Grant</i>			23,004
312104 Other Structures	0	0	0	14,500	0	14,500
Total for LCIII: MULAGI S/C	County: KIBOGA WEST					14,500
<i>LCII: KIWAGUZI Mulagi</i>	<i>Construction Services - Other Construction Works-405</i>		<i>Source: Sector Development Grant</i>			14,500
312203 Furniture & Fixtures	0	0	0	753	0	753
Total for LCIII: BUTEMBA T/C	County: KIBOGA WEST					753
<i>LCII: BUTEMBA WARD District Headquarters</i>	<i>Furniture and Fixtures - Chairs-634</i>		<i>Source: Sector Development Grant</i>			253
<i>LCII: BUTEMBA WARD District Headquarters</i>	<i>Furniture and Fixtures - Tables -656</i>		<i>Source: Sector Development Grant</i>			500
314201 Materials and supplies	0	0	0	86,734	0	86,734
Total for LCIII: KYANKWANZI S/C	County: KIBOGA WEST					2,000
<i>LCII: LUBIRI S/C Headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>		<i>Source: Sector Development Grant</i>			2,000

Vote:597 Kyankwanzi District

FY 2018/19

Total for LCIII: MULAGI S/C		County: KIBOGA WEST	3,500
<i>LCII: KIWAGUZI</i>	<i>Mulagi</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i> 1,500
<i>LCII: LUWAWU</i>	<i>S/C Headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i> 2,000
Total for LCIII: NSAMBYA S/C		County: KIBOGA WEST	2,000
<i>LCII: KYAKABUGA</i>	<i>S/C Headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i> 2,000
Total for LCIII: NKANDWA S/C		County: KIBOGA WEST	2,000
<i>LCII: NKANDWA</i>	<i>S/C Headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i> 2,000
Total for LCIII: BUTEMBA T/C		County: KIBOGA WEST	59,234
<i>LCII: BUKWIRI WARD</i>	<i>District wide</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i> 14,500
<i>LCII: BUKWIRI WARD</i>	<i>T/C Headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i> 2,000
<i>LCII: BUTEMBA WARD</i>	<i>District wide</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i> 6,000
<i>LCII: BUTEMBA WARD</i>	<i>Nsambya S/C and Ntwetwe S/C</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i> 6,000
<i>LCII: KAMIRAMBAZZI WARD</i>	<i>District wide</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i> 24,234
<i>LCII: KATANABIRWA WARD</i>	<i>District wide</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i> 6,500

Vote:597 Kyankwanzi District

FY 2018/19

Total for LCIII: NTWETWE S/C		County: KIBOGA WEST	2,000
<i>LCII: KITABONA</i>	<i>S/C Headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i> 2,000
Total for LCIII: GAYAZA S/C		County: KIBOGA WEST	2,000
<i>LCII: GAYAZA</i>	<i>S/C Headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i> 2,000
Total for LCIII: WATTUBA S/C		County: KIBOGA WEST	2,000
<i>LCII: NABULEMBEKO</i>	<i>S/C Headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i> 2,000
Total for LCIII: BANANYWA S/C		County: KIBOGA WEST	2,000
<i>LCII: BANANYWA</i>	<i>Bananywa</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i> 2,000
Total for LCIII: BUTEMBA S/C		County: KIBOGA WEST	2,000
<i>LCII: NABITAKULI</i>	<i>S/C Headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i> 2,000
Total for LCIII: NTWETWE T.C		County: KIBOGA WEST	2,000
<i>LCII: NTWETWE CENTRAL WARD</i>	<i>T/C Headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i> 2,000
Total for LCIII: BYERIMA S/C		County: KIBOGA WEST	2,000
<i>LCII: BYERIMA</i>	<i>S/C Headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i> 2,000
Total for LCIII: BANDA S/C		County: KIBOGA WEST	2,000
<i>LCII: BANDA</i>	<i>Banda</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i> 2,000
Total for LCIII: KYANKWANZI T/C		County: KIBOGA WEST	2,000
<i>LCII: KYANKWANZI WARD</i>	<i>T/C Headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i> 2,000

Vote:597 Kyankwanzi District**FY 2018/19**

Total Cost of Output 72	15,000	0	0	124,991	0	124,991
018284 Plant clinic/mini laboratory construction						
312101 Non-Residential Buildings	19,600	0	0	40,000	0	40,000
Total for LCIII: BUTEMBA T/C	County: KIBOGA WEST					40,000
<i>LCII: BUTEMBA WARD</i>	<i>District Headquarter</i>	<i>Building Construction - Laboratories-236</i>	<i>Source: District Discretionary Development Equalization Grant</i>			29,000
Total Cost of Output 84	19,600	0	0	40,000	0	40,000
Total Cost of Class of Output Capital Purchases	34,600	0	0	164,991	0	164,991
Total cost of District Production Services	221,496	0	49,162	164,991	0	214,153

0183 District Commercial Services

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

018301 Trade Development and Promotion Services

221001 Advertising and Public Relations	0	0	950	0	0	950
221002 Workshops and Seminars	0	0	3,773	0	0	3,773
221010 Special Meals and Drinks	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	278	0	0	278
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	8,773	0	3,199	0	0	3,199
Total Cost of Output 01	8,773	0	8,200	0	0	8,200

018302 Enterprise Development Services

221011 Printing, Stationery, Photocopying and Binding	0	0	32	0	0	32
227001 Travel inland	1,400	0	1,368	0	0	1,368
Total Cost of Output 02	1,400	0	1,400	0	0	1,400

018304 Cooperatives Mobilisation and Outreach Services

221011 Printing, Stationery, Photocopying and Binding	0	0	238	0	0	238
227001 Travel inland	3,881	0	2,762	0	0	2,762
Total Cost of Output 04	3,881	0	3,000	0	0	3,000

018305 Tourism Promotional Services

221011 Printing, Stationery, Photocopying and Binding	0	0	123	0	0	123
227001 Travel inland	2,050	0	984	0	0	984

Vote:597 Kyankwanzi District

FY 2018/19

Total Cost of Output 05		2,050	0	1,107	0	0	1,107
018306 Industrial Development Services							
221011 Printing, Stationery, Photocopying and Binding	300	0	400	0	0		400
221012 Small Office Equipment	2,200	0	0	0	0		0
221014 Bank Charges and other Bank related costs	200	0	0	0	0		0
222001 Telecommunications	0	0	15	0	0		15
227001 Travel inland	2,966	0	3,685	0	0		3,685
Total Cost of Output 06		5,666	0	4,100	0	0	4,100
Total Cost of Class of Output Higher LG Services		21,770	0	17,807	0	0	17,807
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
018372 Administrative Capital							
312203 Furniture & Fixtures	0	0	0	1,500	0		1,500
Total for LCIII: BUTEMBA T/C		County: KIBOGA WEST					1,500
LCII: BUTEMBA WARD	District Headquarters	Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant				1,500
Total Cost of Output 72		0	0	0	1,500	0	1,500
Total Cost of Class of Output Capital Purchases		0	0	0	1,500	0	1,500
Total cost of District Commercial Services		21,770	0	17,807	1,500	0	19,307
Total cost of Production and Marketing		617,719	752,129	228,741	183,491	0	1,164,360

Vote:597 Kyankwanzi 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	1,552,125	1,163,287	2,213,372
District Unconditional Grant (Non-Wage)	2,000	0	2,000
District Unconditional Grant (Wage)	0	0	42,002
Locally Raised Revenues	2,000	2,194	0
Sector Conditional Grant (Non-Wage)	142,583	106,937	142,583
Sector Conditional Grant (Wage)	1,405,542	1,054,157	2,026,787
Development Revenues	89,600	119,603	1,212,389
District Discretionary Development Equalization Grant	19,600	19,600	30,000
Donor Funding	70,000	100,003	120,000
Sector Development Grant	0	0	1,062,389
Transitional Development Grant	0	0	0
Total Revenues shares	1,641,725	1,282,891	3,425,761
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,405,542	1,054,157	2,068,789
Non Wage	146,583	108,990	144,583
Development Expenditure			
Domestic Development	19,600	9,778	1,092,389
Donor Development	70,000	59,560	120,000
Total Expenditure	1,641,725	1,232,485	3,425,761

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
02 Lower Local Services						
088153 NGO Basic Healthcare Services (LLS)						
291002 Transfers to NGOs	20,999	0	0	0	0	0
Total Cost of Output 53	20,999	0	0	0	0	0

Vote:597 Kyankwanzi District

FY 2018/19

088154 Basic Healthcare Services (HCIV-HCII-LLS)

291001 Transfers to Government Institutions	92,431	0	99,444	0	0	99,444
Total for LCIII: MULAGI S/C	County: KIBOGA WEST					7,968
LCII: BUMBIRI Mulagi	Nalinya Ndagire Source: Sector Conditional Grant (Non-Wage) Health centre III					7,968
Total for LCIII: NSAMBYA S/C	County: KIBOGA WEST					7,968
LCII: KIKONDA Kikonda	Kikonda Health Source: Sector Conditional Grant (Non-Wage) centre III					7,968
Total for LCIII: BUTEMBA T/C	County: KIBOGA WEST					10,084
LCII: BUTEMBA WARD Butemba	Butemba Health Source: Sector Conditional Grant (Non-Wage) centre					10,084
Total for LCIII: NTWETWE S/C	County: KIBOGA WEST					2,715
LCII: SIRIMULA sirimula	sirimula HC II Source: Sector Conditional Grant (Non-Wage)					2,715
Total for LCIII: GAYAZA S/C	County: KIBOGA WEST					10,683
LCII: GAYAZA kiyuni	Kiyuni Health Source: Sector Conditional Grant (Non-Wage) centre III					7,968
LCII: KISALA kisaala	Kisaala HC II Source: Sector Conditional Grant (Non-Wage)					2,715
Total for LCIII: WATTUBA S/C	County: KIBOGA WEST					5,430
LCII: KIKOLIMBO kikolimbo	kikolimbo health Source: Sector Conditional Grant (Non-Wage) centre II					2,715
LCII: NAKITEMBE Nakitembe	Nakitembe HC II Source: Sector Conditional Grant (Non-Wage)					2,715
Total for LCIII: BANANYWA S/C	County: KIBOGA WEST					9,767
LCII: BANANYWA Bananywa	Bananywa health Source: Sector Conditional Grant (Non-Wage) centre					2,715
LCII: KAZO mujunza	Mujunza Health Source: Sector Conditional Grant (Non-Wage) centre					7,052
Total for LCIII: NTWETWE T.C	County: KIBOGA WEST					34,148
LCII: KISOJJO WARD Ntwetwe	Ntwetwe HC IV Source: Sector Conditional Grant (Non-Wage)					34,148
Total for LCIII: BANDA S/C	County: KIBOGA WEST					2,715
LCII: BANDA Banda	Banda Health Source: Sector Conditional Grant (Non-Wage) centre II					2,715
Total for LCIII: KYANKWANZI T/C	County: KIBOGA WEST					7,968
LCII: NTEYERA WARD Nteyera	Kyankwanzi Source: Sector Conditional Grant (Non-Wage) Health centre III					7,968
Total Cost of Output 54	92,431	0	99,444	0	0	99,444
Total Cost of Class of Output Lower Local Services	113,430	0	99,444	0	0	99,444

Vote:597 Kyankwanzi District

FY 2018/19

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	2,389	0	2,389
Total for LCIII: WATTUBA S/C	County: KIBOGA WEST					1,195
LCII: KIKOLIMBO <i>kikolimbo</i>	<i>Environmental Impact Assessment - Capital Works-495</i> <i>Source: Sector Development Grant</i>					1,195
Total for LCIII: BANANYWA S/C	County: KIBOGA WEST					1,195
LCII: KIRIMBI <i>Mujunza</i>	<i>Environmental Impact Assessment - Impact Assessment-499</i> <i>Source: Sector Development Grant</i>					1,195
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	30,608	0	30,608
Total for LCIII: BANANYWA S/C	County: KIBOGA WEST					30,608
LCII: MUJUNZA <i>Mujunza</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> <i>Source: Sector Development Grant</i>					12,740
LCII: MUJUNZA <i>Mujunza</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i> <i>Source: Sector Development Grant</i>					17,868
312101 Non-Residential Buildings	0	0	0	633,392	0	633,392
Total for LCIII: BUTEMBA T/C	County: KIBOGA WEST					22,600
LCII: BUTEMBA WARD <i>Butemba</i>	<i>Building Construction - Maintenance and Repair-240</i> <i>Source: Sector Development Grant</i>					22,600
Total for LCIII: WATTUBA S/C	County: KIBOGA WEST					292,002
LCII: KIKOLIMBO <i>kikolimbo</i>	<i>Building Construction - General Construction Works-227</i> <i>Source: Sector Development Grant</i>					292,002

Vote:597 Kyankwanzi District

FY 2018/19

Total for LCIII: BANANYWA S/C		County: KIBOGA WEST					292,000
<i>LCII: MUJUNZA</i>	<i>Mujunza</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>				292,000
		<i>Construction - General Construction Works-227</i>					
Total for LCIII: NTWETWE T.C		County: KIBOGA WEST					26,790
<i>LCII: KISOJJO WARD</i>	<i>Ntwetwe</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>				26,790
		<i>Construction - Maintenance and Repair-240</i>					
312102 Residential Buildings		0	0	0	396,000	0	396,000
Total for LCIII: WATTUBA S/C		County: KIBOGA WEST					198,000
<i>LCII: KIKOLIMBO</i>	<i>kikolimbo</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>				198,000
		<i>Construction - Staff Houses-263</i>					
Total for LCIII: BANANYWA S/C		County: KIBOGA WEST					198,000
<i>LCII: MUJUNZA</i>	<i>Mujunza</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>				198,000
		<i>Construction - Staff Houses-263</i>					
Total Cost of Output 72		0	0	0	1,062,389	0	1,062,389
088183 OPD and other ward Construction and Rehabilitation							
312101 Non-Residential Buildings		0	0	0	30,000	0	30,000
Total for LCIII: BYERIMA S/C		County: KIBOGA WEST					30,000
<i>LCII: BYERIMA</i>	<i>Byerima</i>	<i>Building</i>	<i>Source: District Discretionary Development Equalization Grant</i>				2,500
		<i>Construction - Building Costs-209</i>					
<i>LCII: BYERIMA</i>	<i>BYERIMA</i>	<i>Building</i>	<i>Source: District Discretionary Development Equalization Grant</i>				27,500
		<i>Construction - General Construction Works-227</i>					
Total Cost of Output 83		0	0	0	30,000	0	30,000
Total Cost of Class of Output Capital Purchases		0	0	0	1,092,389	0	1,092,389
Total cost of Primary Healthcare		113,430	0	99,444	1,092,389	0	1,191,833
0883 Health Management and Supervision							
Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
088301 Healthcare Management Services							
211101 General Staff Salaries		1,405,542	2,068,789	0	0	0	2,068,789

Vote:597 Kyankwanzi District

FY 2018/19

221001 Advertising and Public Relations	9,648	0	0	0	0	0
221002 Workshops and Seminars	42,842	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,420	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
223005 Electricity	1,200	0	1,600	0	0	1,600
224004 Cleaning and Sanitation	0	0	1,200	0	0	1,200
227001 Travel inland	36,734	0	6,424	0	0	6,424
227004 Fuel, Lubricants and Oils	1,000	0	16,093	0	0	16,093
228002 Maintenance - Vehicles	5,709	0	4,000	0	0	4,000
228004 Maintenance – Other	800	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	300	0	0	0	0	0
Total Cost of Output 01	1,508,695	2,068,789	30,517	0	0	2,099,306
Total Cost of Class of Output Higher LG Services	1,508,695	2,068,789	30,517	0	0	2,099,306
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	120,000	120,000
Total for LCIII: BUTEMBA T/C		County: KIBOGA WEST				120,000
<i>LCII: BUTEMBA WARD Butemba</i>		<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>				<i>Source: Donor Funding</i> 120,000
312101 Non-Residential Buildings	19,600	0	0	0	0	0
Total Cost of Output 72	19,600	0	0	0	120,000	120,000
Total Cost of Class of Output Capital Purchases	19,600	0	0	0	120,000	120,000
Total cost of Health Management and Supervision	1,528,295	2,068,789	30,517	0	120,000	2,219,306
Total cost of Health	1,641,725	2,068,789	129,961	1,092,389	120,000	3,411,139

Vote:597 Kyankwanzi 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	8,423,075	6,255,092	9,349,693
District Unconditional Grant (Non-Wage)	4,000	0	0
District Unconditional Grant (Wage)	29,380	22,035	29,380
Locally Raised Revenues	11,000	5,000	19,000
Other Transfers from Central Government	8,500	17,061	8,500
Sector Conditional Grant (Non-Wage)	799,797	533,198	861,443
Sector Conditional Grant (Wage)	7,570,398	5,677,799	8,431,370
Development Revenues	421,141	840,385	1,161,733
District Discretionary Development Equalization Grant	14,250	14,500	14,500
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	418,994	0
Sector Development Grant	206,891	206,891	947,233
Transitional Development Grant	200,000	200,000	200,000
Total Revenues shares	8,844,216	7,095,478	10,511,426
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,599,778	5,699,833	8,460,750
Non Wage	823,297	555,246	888,943
Development Expenditure			
Domestic Development	421,141	562,589	1,161,733
Donor Development	0	0	0
Total Expenditure	8,844,216	6,817,668	10,511,426

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19
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Vote:597 Kyankwanzi District

FY 2018/19

02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)							
242003 Other		0	0	444,980	0	0	444,980
Total for LCIII: BUTEMBA T/C		County: KIBOGA WEST					444,980
LCII: BUTEMBA WARD	All UPE Schools	Transfers to UPE Source: Sector Conditional Grant (Non-Wage) Schools					444,980
263104 Transfers to other govt. units (Current)		407,937	0	0	0	0	0
263366 Sector Conditional Grant (Wage)		6,477,041	6,477,041	0	0	0	6,477,041
Total for LCIII: KYANKWANZI S/C		County: KIBOGA WEST					56,816
LCII: LUBIRI	Lubiri	Source: Sector Conditional Grant (Wage)					56,816
Total for LCIII: MULAGI S/C		County: KIBOGA WEST					2,399,462
LCII: KIWAGUZI	KIWAGUZI	Source: Sector Conditional Grant (Wage)					56,816
LCII: LUWAWU	LUWAWU	Source: Sector Conditional Grant (Wage)					56,816
LCII: LUWAWU	Vvumba	Source: Sector Conditional Grant (Wage)					2,285,830
Total for LCIII: NSAMBYA S/C		County: KIBOGA WEST					170,448
LCII: KATUUGO	KATUUGO	Source: Sector Conditional Grant (Wage)					56,816
LCII: KIKONDA	KIKONDA	Source: Sector Conditional Grant (Wage)					56,816
LCII: KYAKABUGA	KYAKABUGA	Source: Sector Conditional Grant (Wage)					56,816
Total for LCIII: NKANDWA S/C		County: KIBOGA WEST					284,081
LCII: BUGOMOLWA	BUGOMOLWA	Source: Sector Conditional Grant (Wage)					56,816
LCII: BULAGWE	BULAGWE	Source: Sector Conditional Grant (Wage)					56,816
LCII: NATYOLE	NATYOLE	Source: Sector Conditional Grant (Wage)					56,816
LCII: NKANDWA	NKANDWA	Source: Sector Conditional Grant (Wage)					56,816
LCII: NTIBA	NTIBA	Source: Sector Conditional Grant (Wage)					56,816
Total for LCIII: BUTEMBA T/C		County: KIBOGA WEST					227,265
LCII: BUKWIRI WARD	BUKWIRI	Source: Sector Conditional Grant (Wage)					56,816
LCII: BUTEMBA WARD	BUTEMBA	Source: Sector Conditional Grant (Wage)					56,816
LCII: LWEBISIRIZA WARD	BUKHARI	Source: Sector Conditional Grant (Wage)					56,816
LCII: LWEBISIRIZA WARD	LWEBISIRIZA	Source: Sector Conditional Grant (Wage)					56,816
Total for LCIII: NTWETWE S/C		County: KIBOGA WEST					170,448
LCII: KITABONA	KITABONA	Source: Sector Conditional Grant (Wage)					56,816
LCII: KITWALA	KITWALA	Source: Sector Conditional Grant (Wage)					56,816
LCII: SIRIMULA	SIRIMULA	Source: Sector Conditional Grant (Wage)					56,816
Total for LCIII: GAYAZA S/C		County: KIBOGA WEST					227,265
LCII: GAYAZA	GAYAZA	Source: Sector Conditional Grant (Wage)					56,816
LCII: KIRYAJJOBYO	KIRYAJJOBYO	Source: Sector Conditional Grant (Wage)					56,816
LCII: KIYUNI	KIYUNI	Source: Sector Conditional Grant (Wage)					56,816
LCII: LUWUUNA	LUWUUNA	Source: Sector Conditional Grant (Wage)					56,816

Vote:597 Kyankwanzi District

FY 2018/19

Total for LCIII: WATTUBA S/C		County: KIBOGA WEST		454,529		
LCII: KIDUUMI	KIDUUMI	-	Source: Sector Conditional Grant (Wage)	56,816		
LCII: KIKOLIMBO	KIKOLIMBO	-	Source: Sector Conditional Grant (Wage)	56,816		
LCII: KISOLOZA	KISOLOZA	-	Source: Sector Conditional Grant (Wage)	56,816		
LCII: LWANSAMA	LWANSAMA	-	Source: Sector Conditional Grant (Wage)	56,816		
LCII: MASODDE	MASODDE	-	Source: Sector Conditional Grant (Wage)	56,816		
LCII: NABULEMBEKO	NABULEMBEKO	-	Source: Sector Conditional Grant (Wage)	56,816		
LCII: NAKITEMBE	NAKITEMBE	-	Source: Sector Conditional Grant (Wage)	56,816		
LCII: WATTUBA	WATTUBA	-	Source: Sector Conditional Grant (Wage)	56,816		
Total for LCIII: BANANYWA S/C		County: KIBOGA WEST		170,448		
LCII: BANANYWA	BANANYWA	-	Source: Sector Conditional Grant (Wage)	56,816		
LCII: MUJUNZA	Mujunza	-	Source: Sector Conditional Grant (Wage)	56,816		
LCII: NTUNDA	NTUNDA	-	Source: Sector Conditional Grant (Wage)	56,816		
Total for LCIII: BUTEMBA S/C		County: KIBOGA WEST		113,632		
LCII: KIKOMA	KIKOMA	-	Source: Sector Conditional Grant (Wage)	56,816		
LCII: NABITAKULI	NABITAKULI	-	Source: Sector Conditional Grant (Wage)	56,816		
Total for LCIII: NTWETWE T.C		County: KIBOGA WEST		113,632		
LCII: KISOJJO WARD	KISOJJO	-	Source: Sector Conditional Grant (Wage)	56,816		
LCII: NTUUTI WARD	NTUUTI	-	Source: Sector Conditional Grant (Wage)	56,816		
Total for LCIII: BYERIMA S/C		County: KIBOGA WEST		113,632		
LCII: BYERIMA	BYERIMA	-	Source: Sector Conditional Grant (Wage)	56,816		
LCII: KATOVU	KATOVU	-	Source: Sector Conditional Grant (Wage)	56,816		
Total for LCIII: BANDA S/C		County: KIBOGA WEST		56,816		
LCII: BANDA	BANDA	-	Source: Sector Conditional Grant (Wage)	56,816		
Total for LCIII: KYANKWANZI T/C		County: KIBOGA WEST		1,861,749		
LCII: GALA WARD	GALA	-	Source: Sector Conditional Grant (Wage)	56,816		
LCII: KYANKWANZI WARD	KYANKWANZI	-	Source: Sector Conditional Grant (Wage)	56,816		
LCII: KYANKWANZI WARD	Sunga	-	Source: Sector Conditional Grant (Wage)	1,691,301		
LCII: LWEBISANJA WARD	LWEBISANJA	-	Source: Sector Conditional Grant (Wage)	56,816		
Total Cost of Output 51		6,884,978	6,477,041	444,980	0	0
Total Cost of Class of Output Lower Local Services		6,884,978	6,477,041	444,980	0	0
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor
078180 Classroom construction and rehabilitation						
312101 Non-Residential Buildings		301,994	0	0	80,000	0
Total for LCIII: WATTUBA S/C		County: KIBOGA WEST		80,000		
LCII: MASODDE	Kirangazi PS	Building Construction - Schools-256	Source: Sector Development Grant	80,000		

Vote:597 Kyankwanzi District

FY 2018/19

Total Cost of Output 80		301,994	0	0	80,000	0	80,000
078181 Latrine construction and rehabilitation							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	6,000	0	6,000
Total for LCIII: BUTEMBA T/C		County: KIBOGA WEST					6,000
LCII: BUTEMBA WARD	District Head quarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant				6,000
312101 Non-Residential Buildings		98,250	0	0	139,000	0	139,000
Total for LCIII: KYANKWANZI S/C		County: KIBOGA WEST					40,000
LCII: KASEJJERE	Kasejjere	Building Construction - Latrines-237	Source: Sector Development Grant				20,000
LCII: LUBIRI	Rwomujubwe	Building Construction - Latrines-237	Source: Sector Development Grant				20,000
Total for LCIII: BUTEMBA T/C		County: KIBOGA WEST					39,000
LCII: BUTEMBA WARD	District Headquarters	Building Construction - Latrines- Payment of Retention	Source: Sector Development Grant				19,000
LCII: KATANABIRWA WARD	KYABAJOJO PS	Building Construction - Latrines-237	Source: Sector Development Grant				20,000
Total for LCIII: GAYAZA S/C		County: KIBOGA WEST					20,000
LCII: KIKUUBYA	KikuubyaPS	Building Construction - Latrines-237	Source: Sector Development Grant				20,000
Total for LCIII: WATTUBA S/C		County: KIBOGA WEST					40,000
LCII: KIYOMBYA	Kiyombya PS	Building Construction - Latrines-237	Source: Sector Development Grant				20,000
LCII: NAKITEMBE	KIREMEERA PS	Building Construction - Latrines-237	Source: Sector Development Grant				20,000
Total Cost of Output 81		98,250	0	0	145,000	0	145,000
078183 Provision of furniture to primary schools							
312203 Furniture & Fixtures		14,250	0	0	14,500	0	14,500

Vote:597 Kyankwanzi District**FY 2018/19**

Total for LCIII: BYERIMA S/C	County: KIBOGA WEST	14,500
<i>LCII: KIJJUBYA</i>	<i>Kijuubya PS</i>	<i>Furniture and Fixtures - Desks- 637</i>
	<i>Source: District Discretionary Development Equalization Grant</i>	14,500
Total Cost of Output 83	14,250	0 0 14,500 0 14,500
Total Cost of Class of Output Capital Purchases	414,494	0 0 239,500 0 239,500
Total cost of Pre-Primary and Primary Education	7,299,471	6,477,041 444,980 239,500 0 7,161,521

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						
221011 Printing, Stationery, Photocopying and Binding	0	0	49	0	0	49
227001 Travel inland	0	0	1,620	0	0	1,620
Total Cost of Output 01	0	0	1,669	0	0	1,669
Total Cost of Class of Output Higher LG Services	0	0	1,669	0	0	1,669
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

078251 Secondary Capitation(USE)(LLS)

242003 Other	0	0	325,906	0	0	325,906
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Total for LCIII: BUTEMBA T/C **County: KIBOGA WEST** **325,906**

LCII: BUTEMBA WARD *All Schools* *Transfers to USE* *Source: Sector Conditional Grant (Non-Wage) Schools* 325,906

263204 Transfers to other govt. units (Capital) 355,537 0 0 0 0 0

263366 Sector Conditional Grant (Wage) 1,093,357 1,954,329 0 0 0 1,954,329

Total for LCIII: KYANKWANZI S/C **County: KIBOGA WEST** **279,190**

LCII: LUBIRI *Lubiri* - *Source: Sector Conditional Grant (Wage)* 279,190

Total for LCIII: MULAGI S/C **County: KIBOGA WEST** **558,380**

LCII: KIWAGUZI *Mulagi* - *Source: Sector Conditional Grant (Wage)* 279,190

LCII: LUWAWU *Luwawu* - *Source: Sector Conditional Grant (Wage)* 279,190

Total for LCIII: NKANDWA S/C **County: KIBOGA WEST** **558,380**

LCII: BUGOMOLWA *Bugomolwa* - *Source: Sector Conditional Grant (Wage)* 279,190

LCII: NTIBA *Ntwetwe TC* - *Source: Sector Conditional Grant (Wage)* 279,190

Total for LCIII: GAYAZA S/C **County: KIBOGA WEST** **279,190**

LCII: KIYUNI *Kiyuni* - *Source: Sector Conditional Grant (Wage)* 279,190

Vote:597 Kyankwanzi District

FY 2018/19

Total for LCIII: NTWETWE T.C		County: KIBOGA WEST					279,190
LCII: NTWETWE CENTRAL WARD	Ntwetwe TC	-	Source: Sector Conditional Grant (Wage)				279,190
Total Cost of Output 51		1,448,894	1,954,329	325,906	0	0	2,280,235
Total Cost of Class of Output Lower Local Services		1,448,894	1,954,329	325,906	0	0	2,280,235
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078280 Secondary School Construction and Rehabilitation							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	45,205	0	45,205
Total for LCIII: BUTEMBA T/C		County: KIBOGA WEST					45,205
LCII: BUTEMBA WARD	District wide	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255				Source: Sector Development Grant	45,205
312101 Non-Residential Buildings		0	0	0	873,628	0	873,628
Total for LCIII: BUTEMBA T/C		County: KIBOGA WEST					25,205
LCII: BUTEMBA WARD	District head quarter	Building Construction - Schools-256 Payment of retention on previous works				Source: Sector Development Grant	25,205
Total for LCIII: NTWETWE S/C		County: KIBOGA WEST					648,423
LCII: KITABONA	Ntwetwe SC	Building Construction - Schools-256				Source: Sector Development Grant	648,423
Total for LCIII: WATTUBA S/C		County: KIBOGA WEST					200,000
LCII: LWANSAMA	St. Anne High School Kabanga	Building Construction - Schools-256				Source: Transitional Development Grant	200,000
Total Cost of Output 80		0	0	0	918,833	0	918,833
Total Cost of Class of Output Capital Purchases		0	0	0	918,833	0	918,833
Total cost of Secondary Education		1,448,894	1,954,329	327,574	918,833	0	3,200,737
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		29,380	29,380	0	0	0	29,380

Vote:597 Kyankwanzi District

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	4,500	0	8,200	0	0	8,200
221014 Bank Charges and other Bank related costs	800	0	800	0	0	800
223005 Electricity	1,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	500	0	0	500
227001 Travel inland	8,803	0	58,952	0	0	58,952
228002 Maintenance - Vehicles	5,000	0	8,500	0	0	8,500
Total Cost of Output 01	49,483	29,380	77,952	0	0	107,332

078402 Monitoring and Supervision of Primary & secondary Education

227001 Travel inland	36,321	0	26,936	0	0	26,936
Total Cost of Output 02	36,321	0	26,936	0	0	26,936

078403 Sports Development services

221011 Printing, Stationery, Photocopying and Binding	0	0	1,643	0	0	1,643
221012 Small Office Equipment	0	0	89	0	0	89
227001 Travel inland	7,400	0	9,769	0	0	9,769
Total Cost of Output 03	7,400	0	11,501	0	0	11,501

078404 Sector Capacity Development

221002 Workshops and Seminars	2,647	0	0	0	0	0
Total Cost of Output 04	2,647	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	95,851	29,380	116,389	0	0	145,769
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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078472 Administrative Capital

312203 Furniture & Fixtures	0	0	0	2,900	0	2,900
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Total for LCIII: BUTEMBA T/C **County: KIBOGA WEST** **2,900**

LCII: BUTEMBA WARD	District Head Quarter	Furniture and Fixtures - Cabinets-632	Source: Sector Development Grant	800			
LCII: BUTEMBA WARD	District Head quarters	Furniture and Fixtures - Reception Work Station-652	Source: Sector Development Grant	1,500			
LCII: BUTEMBA WARD	District Headquarter	Furniture and Fixtures - Executive Chairs-638	Source: Sector Development Grant	600			
312213 ICT Equipment		0	0	0	500	0	500

Vote:597 Kyankwanzi District

FY 2018/19

Total for LCIII: BUTEMBA T/C		County: KIBOGA WEST				500
<i>LCII: BUTEMBA WARD</i>	<i>District Headquarter</i>	<i>ICT - Cameras- 724</i>	<i>Source: Sector Development Grant</i>			500
Total Cost of Output 72	0	0	0	3,400	0	3,400
Total Cost of Class of Output Capital Purchases	0	0	0	3,400	0	3,400
Total cost of Education & Sports Management and Inspection	95,851	29,380	116,389	3,400	0	149,169
Total cost of Education	8,844,216	8,460,750	888,943	1,161,733	0	10,511,426

Vote:597 Kyankwanzi District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	687,757	328,943	216,253
District Unconditional Grant (Non-Wage)	15,571	1,400	6,071
District Unconditional Grant (Wage)	62,320	59,310	85,320
Locally Raised Revenues	16,000	1,995	0
Other Transfers from Central Government	0	266,238	124,862
Sector Conditional Grant (Non-Wage)	593,866	0	0
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	46,550	46,546	346,071
District Discretionary Development Equalization Grant	46,550	46,546	47,000
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	299,071
Total Revenues shares	734,307	375,489	562,324
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	62,320	59,310	85,320
Non Wage	625,437	250,852	130,933
Development Expenditure			
Domestic Development	46,550	46,546	346,071
Donor Development	0	0	0
Total Expenditure	734,307	356,708	562,324

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	62,320	0	0	0	0	0

Vote:597 Kyankwanzi District

FY 2018/19

221008 Computer supplies and Information Technology (IT)	4,000	0	0	0	0	0
227001 Travel inland	62,483	0	0	0	0	0
227004 Fuel, Lubricants and Oils	16,000	0	0	0	0	0
228001 Maintenance - Civil	13,050	0	0	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	47,465	0	0	0	0	0
Total Cost of Output 01	225,318	0	0	0	0	0
048102 Promotion of Community Based Management in Road Maintenance						
228001 Maintenance - Civil	52,500	0	0	0	0	0
Total Cost of Output 02	52,500	0	0	0	0	0
048107 Sector Capacity Development						
221003 Staff Training	0	0	6,000	0	0	6,000
Total Cost of Output 07	0	0	6,000	0	0	6,000
048108 Operation of District Roads Office						
211101 General Staff Salaries	0	85,320	0	0	0	85,320
211103 Allowances	0	0	0	0	0	0
221001 Advertising and Public Relations	0	0	1,400	0	0	1,400
221002 Workshops and Seminars	0	0	880	0	0	880
221008 Computer supplies and Information Technology (IT)	0	0	4,300	0	0	4,300
221011 Printing, Stationery, Photocopying and Binding	0	0	1,388	0	0	1,388
221014 Bank Charges and other Bank related costs	0	0	500	0	0	500
221017 Subscriptions	0	0	450	0	0	450
223004 Guard and Security services	0	0	3,600	0	0	3,600
224004 Cleaning and Sanitation	0	0	362	0	0	362
227001 Travel inland	0	0	47,844	0	0	47,844
227004 Fuel, Lubricants and Oils	0	0	3,600	0	0	3,600
228001 Maintenance - Civil	0	0	3,400	0	0	3,400
Total Cost of Output 08	0	85,320	67,724	0	0	153,044
Total Cost of Class of Output Higher LG Services	277,818	85,320	73,724	0	0	159,044
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

Vote:597 Kyankwanzi District**FY 2018/19****048158 District Roads Maintenance (URF)**

263367 Sector Conditional Grant (Non-Wage)	456,489	0	0	0	0	0
Total Cost of Output 58	456,489	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	456,489	0	0	0	0	0

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	0	346,071	0	346,071
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Total for LCIII: MULAGI S/C	County: KIBOGA WEST	78,000
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<i>LCII: KALAGI</i>	<i>Bamusuuta- Kitabona Road</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>	78,000
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Total for LCIII: BUTEMBA T/C	County: KIBOGA WEST	63,715
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<i>LCII: BUTEMBA WARD</i>	<i>378.9 Km of district roads</i>	<i>Roads and Bridges - Maintenance and Repair-Routine mannual maintenance of all district roads</i>	<i>Source: Other Transfers from Central Government</i>	43,290
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<i>LCII: BUTEMBA WARD</i>	<i>Road safety works</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>	20,425
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Total for LCIII: NTWETWE S/C	County: KIBOGA WEST	77,026
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<i>LCII: KITWALA</i>	<i>Butambuka- Guwe-Kitwala</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>	77,026
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Total for LCIII: GAYAZA S/C	County: KIBOGA WEST	127,330
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<i>LCII: GAYAZA</i>	<i>Kyanga-Kamudindi-Kyamulalama</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: District Discretionary Development Equalization Grant</i>	47,000
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<i>LCII: KIKUUBYA</i>	<i>Kiyuna - Kikuubya - Kitooke</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>	67,330
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Total Cost of Output 80	0	0	0	346,071	0	346,071
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Total Cost of Class of Output Capital Purchases	0	0	0	346,071	0	346,071
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Total cost of District, Urban and Community Access Roads	734,307	85,320	73,724	346,071	0	505,115
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Vote:597 Kyankwanzi District**FY 2018/19****0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services	Total					
048202 Vehicle Maintenance						
228002 Maintenance - Vehicles	0	0	14,400	0	0	14,400
Total Cost of Output 02	0	0	14,400	0	0	14,400
048203 Plant Maintenance						
228003 Maintenance – Machinery, Equipment & Furniture	0	0	42,809	0	0	42,809
Total Cost of Output 03	0	0	42,809	0	0	42,809
Total Cost of Class of Output Higher LG Services	0	0	57,209	0	0	57,209
Total cost of District Engineering Services	0	0	57,209	0	0	57,209
Total cost of Roads and Engineering	734,307	85,320	130,933	346,071	0	562,324

Vote:597 Kyankwanzi District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,325	43,449	51,358
District Unconditional Grant (Wage)	13,074	9,806	13,074
Locally Raised Revenues	6,000	4,955	2,000
Sector Conditional Grant (Non-Wage)	38,250	28,688	36,284
Development Revenues	518,965	518,965	553,200
District Discretionary Development Equalization Grant	52,136	52,136	61,000
Sector Development Grant	445,253	445,253	471,147
Transitional Development Grant	21,576	21,576	21,053
Total Revenues shares	576,289	562,413	604,558
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,074	9,806	13,074
Non Wage	44,250	33,643	38,284
Development Expenditure			
Domestic Development	518,965	142,901	553,200
Donor Development	0	0	0
Total Expenditure	576,289	186,349	604,558

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	13,074	13,074	0	0	0	13,074
221002 Workshops and Seminars	0	0	2,010	0	0	2,010
221011 Printing, Stationery, Photocopying and Binding	0	0	996	0	0	996
224004 Cleaning and Sanitation	600	0	332	0	0	332

Vote:597 Kyankwanzi District

FY 2018/19

227001 Travel inland	1,500	0	2,100	0	0	2,100
228002 Maintenance - Vehicles	900	0	9,485	0	0	9,485
Total Cost of Output 01	16,074	13,074	14,923	0	0	27,997
098102 Supervision, monitoring and coordination						
221002 Workshops and Seminars	2,760	0	5,975	0	0	5,975
227001 Travel inland	2,400	0	2,928	0	0	2,928
227004 Fuel, Lubricants and Oils	3,052	0	0	0	0	0
Total Cost of Output 02	8,212	0	8,903	0	0	8,903
098103 Support for O&M of district water and sanitation						
221002 Workshops and Seminars	11,038	0	2,316	0	0	2,316
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	800	0	280	0	0	280
227001 Travel inland	5,284	0	1,330	0	0	1,330
227004 Fuel, Lubricants and Oils	7,500	0	0	0	0	0
Total Cost of Output 03	25,822	0	3,926	0	0	3,926
098104 Promotion of Community Based Management						
221002 Workshops and Seminars	9,600	0	10,533	0	0	10,533
221011 Printing, Stationery, Photocopying and Binding	850	0	0	0	0	0
227001 Travel inland	4,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,550	0	0	0	0	0
Total Cost of Output 04	16,500	0	10,533	0	0	10,533
098105 Promotion of Sanitation and Hygiene						
221002 Workshops and Seminars	9,476	0	0	0	0	0
227001 Travel inland	6,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,600	0	0	0	0	0
Total Cost of Output 05	21,576	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	88,184	13,074	38,284	0	0	51,358
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	21,053	0	21,053

Vote:597 Kyankwanzi District

FY 2018/19

Total for LCIII: BUTEMBA T/C		County: KIBOGA WEST	21,053
LCII: BUTEMBA WARD	Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Transitional Development Grant 10,430
LCII: BUTEMBA WARD	Headquarters	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Transitional Development Grant 5,130
LCII: BUTEMBA WARD	Headquarters	Monitoring, Supervision and Appraisal - Venue Hire-1266	Source: Transitional Development Grant 2,301
LCII: BUTEMBA WARD	Headquarters	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Transitional Development Grant 3,192
Total Cost of Output 72		0 0 0 21,053 0	21,053
098175 Non Standard Service Delivery Capital			
312101 Non-Residential Buildings		0 0 0 18,117 0	18,117
Total for LCIII: BUTEMBA T/C		County: KIBOGA WEST	18,117
LCII: BUTEMBA WARD	District Headquarters	Building Construction - General Construction Works-Payment of Retention on all previous works	Source: Sector Development Grant 18,117
312104 Other Structures		20,690 0 0 0 0	0
Total Cost of Output 75		20,690 0 0 18,117 0	18,117
098180 Construction of public latrines in RGCs			
312101 Non-Residential Buildings		18,500 0 0 17,850 0	17,850
Total for LCIII: BYERIMA S/C		County: KIBOGA WEST	17,850
LCII: BYERIMA	Byerima Health Center III	Building Construction - Latrines-237	Source: Sector Development Grant 17,850
Total Cost of Output 80		18,500 0 0 17,850 0	17,850
098183 Borehole drilling and rehabilitation			
281501 Environment Impact Assessment for Capital Works		0 0 0 1,590 0	1,590

Vote:597 Kyankwanzi District

FY 2018/19

Total for LCIII: BUTEMBA T/C		County: KIBOGA WEST	1,590
<i>LCII: BUTEMBA WARD</i>	<i>Ten sites</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i> 1,590
281502 Feasibility Studies for Capital Works		0 0 0 30,500 0	30,500
Total for LCIII: BUTEMBA T/C		County: KIBOGA WEST	30,500
<i>LCII: BUTEMBA WARD</i>	<i>For ten deep boreholes</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i> 30,500
281504 Monitoring, Supervision & Appraisal of capital works		0 0 0 13,692 0	13,692
Total for LCIII: BUTEMBA T/C		County: KIBOGA WEST	13,692
<i>LCII: BUTEMBA WARD</i>	<i>Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i> 6,220
<i>LCII: BUTEMBA WARD</i>	<i>Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i> 7,472
312101 Non-Residential Buildings		400,915 0 0 259,628 0	259,628
Total for LCIII: NKANDWA S/C		County: KIBOGA WEST	51,926
<i>LCII: KASOOLO</i>	<i>Kikajjo East Village</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 25,963
<i>LCII: NATYOLE</i>	<i>Ncecwe Village</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 25,963
Total for LCIII: NTWETWE S/C		County: KIBOGA WEST	25,963
<i>LCII: KABUYE</i>	<i>Kanabugoono Village</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 25,963
Total for LCIII: GAYAZA S/C		County: KIBOGA WEST	51,926
<i>LCII: KIKUUBYA</i>	<i>Kikuubya Village</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 25,963
<i>LCII: KIRYAJJOBYO</i>	<i>Kiryajjobyo West</i>	<i>Building Construction - Boreholes-cc</i>	<i>Source: Sector Development Grant</i> 25,963

Vote:597 Kyankwanzi District

FY 2018/19

Total for LCIII: BANANYWA S/C		County: KIBOGA WEST	51,926
<i>LCII: KAZO</i>	<i>Mpumudde Village</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 25,963
<i>LCII: LWENGO</i>	<i>Kiryabisooli Village</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 25,963
Total for LCIII: BUTEMBA S/C		County: KIBOGA WEST	51,926
<i>LCII: BULAMULA</i>	<i>Bekiina Village</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 25,963
<i>LCII: LWENDAGI</i>	<i>Katooga Village</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 25,963
Total for LCIII: BYERIMA S/C		County: KIBOGA WEST	25,963
<i>LCII: KIJJUBYA</i>	<i>Kikuya Village</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 25,963
312104 Other Structures		0 0 0 68,120 0	68,120
Total for LCIII: KYANKWANZI S/C		County: KIBOGA WEST	8,515
<i>LCII: KASEJJERE</i>	<i>Kasejjere village</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 8,515
Total for LCIII: MULAGI S/C		County: KIBOGA WEST	8,515
<i>LCII: LUWAWU</i>	<i>Kafagagala</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 8,515
Total for LCIII: NSAMBYA S/C		County: KIBOGA WEST	8,515
<i>LCII: KIGANDO</i>	<i>Kakindu village</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 8,515
Total for LCIII: BUTEMBA T/C		County: KIBOGA WEST	8,515
<i>LCII: KAMIRAMBAZZI WARD</i>	<i>Kalongo village</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 8,515
Total for LCIII: WATTUBA S/C		County: KIBOGA WEST	8,515
<i>LCII: KIKOLIMBO</i>	<i>Bugologolo village</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 8,515

Vote:597 Kyankwanzi District

FY 2018/19

Total for LCIII: BANANYWA S/C		County: KIBOGA WEST					8,515
<i>LCII: KITEESA</i>	<i>Kiteesa Village</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>				8,515
Total for LCIII: BUTEMBA S/C		County: KIBOGA WEST					8,515
<i>LCII: LWABALANGA</i>	<i>Kayonza Village</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>				8,515
Total for LCIII: BYERIMA S/C		County: KIBOGA WEST					8,515
<i>LCII: KATOVU</i>	<i>Kamukanga</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>				8,515
312213 ICT Equipment		0	0	0	0	0	0
Total Cost of Output 83		400,915	0	0	373,530	0	373,530
098184 Construction of piped water supply system							
281502 Feasibility Studies for Capital Works		0	0	0	3,300	0	3,300
Total for LCIII: NSAMBYA S/C		County: KIBOGA WEST					3,300
<i>LCII: KIKONDA</i>	<i>KIKONDA RURAL GROWTH CENTER</i>	<i>Feasibility Studies - Consultancy-567</i>	<i>Source: Sector Development Grant</i>				3,300
281503 Engineering and Design Studies & Plans for capital works		0	0	0	24,100	0	24,100
Total for LCIII: NSAMBYA S/C		County: KIBOGA WEST					24,100
<i>LCII: KIKONDA</i>	<i>KIKONDA RURAL GROWTH CENTER</i>	<i>Engineering and Design studies and Plans - Designs -479</i>	<i>Source: Sector Development Grant</i>				24,100
312101 Non-Residential Buildings		0	0	0	34,250	0	34,250
Total for LCIII: NSAMBYA S/C		County: KIBOGA WEST					34,250
<i>LCII: KIKONDA</i>	<i>KIKONDA RURAL GROWTH CENTER</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>				34,250
Total Cost of Output 84		0	0	0	61,650	0	61,650
098185 Construction of dams							
281501 Environment Impact Assessment for Capital Works		0	0	0	1,500	0	1,500

Vote:597 Kyankwanzi District

FY 2018/19

Total for LCIII: BUTEMBA T/C		County: KIBOGA WEST					1,500
LCII: BUTEMBA WARD	KYAMBIZI, KISOZI, & BISSIIKA VILLAGES	Environmental Impact Assessment - Capital Works-495	Source: District Discretionary Development Equalization Grant				1,500
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	5,100	0	5,100
Total for LCIII: BUTEMBA T/C		County: KIBOGA WEST					5,100
LCII: BUTEMBA WARD	KYAMBIZZI, KISOZI & BISSIIKA	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: District Discretionary Development Equalization Grant				5,100
312101 Non-Residential Buildings		48,000	0	0	0	0	0
312104 Other Structures		0	0	0	53,100	0	53,100
Total for LCIII: NKANDWA S/C		County: KIBOGA WEST					17,700
LCII: BULAGWE	Kyambizzi village	Construction Services - Valley Dams-414	Source: District Discretionary Development Equalization Grant				17,700
Total for LCIII: WATTUBA S/C		County: KIBOGA WEST					17,700
LCII: KISOZI	Kisozi village	Construction Services - Valley Dams-414	Source: District Discretionary Development Equalization Grant				17,700
Total for LCIII: BUTEMBA S/C		County: KIBOGA WEST					17,700
LCII: NABITAKULI	Bissiiika village	Construction Services - Valley Dams-414	Source: District Discretionary Development Equalization Grant				17,700
312213 ICT Equipment		0	0	0	1,300	0	1,300
Total for LCIII: BUTEMBA T/C		County: KIBOGA WEST					1,300
LCII: BUTEMBA WARD	Headquarters	ICT - Mobile Phones-803	Source: District Discretionary Development Equalization Grant				1,300
Total Cost of Output 85		48,000	0	0	61,000	0	61,000
Total Cost of Class of Output Capital Purchases		488,105	0	0	553,200	0	553,200
Total cost of Rural Water Supply and Sanitation		576,289	13,074	38,284	553,200	0	604,558
Total cost of Water		576,289	13,074	38,284	553,200	0	604,558

Vote:597 Kyankwanzi 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	95,078	60,411	119,766
District Unconditional Grant (Non-Wage)	7,000	12,100	3,800
District Unconditional Grant (Wage)	48,194	33,230	75,000
Locally Raised Revenues	33,779	10,503	35,000
Sector Conditional Grant (Non-Wage)	6,105	4,578	5,966
Development Revenues	12,000	12,000	4,200
District Discretionary Development Equalization Grant	12,000	12,000	0
District Unconditional Grant (Non-Wage)	0	0	4,200
Locally Raised Revenues	0	0	0
Total Revenues shares	107,078	72,411	123,966
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,194	33,230	75,000
Non Wage	46,884	26,527	44,766
Development Expenditure			
Domestic Development	12,000	11,529	4,200
Donor Development	0	0	0
Total Expenditure	107,078	71,286	123,966

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	48,194	75,000	0	0	0	75,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,562	0	0	1,562

Vote:597 Kyankwanzi District**FY 2018/19**

221014 Bank Charges and other Bank related costs	600	0	601	0	0	601
227001 Travel inland	2,000	0	2,880	0	0	2,880
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0	0	0	0
Total Cost of Output 01	54,794	75,000	5,043	0	0	80,043
098303 Tree Planting and Afforestation						
224001 Medical and Agricultural supplies	6,000	0	0	0	0	0
Total Cost of Output 03	6,000	0	0	0	0	0
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221002 Workshops and Seminars	2,000	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	11,500	0	0	0	0	0
Total Cost of Output 04	13,500	0	2,000	0	0	2,000
098305 Forestry Regulation and Inspection						
227001 Travel inland	7,000	0	5,382	0	0	5,382
Total Cost of Output 05	7,000	0	5,382	0	0	5,382
098306 Community Training in Wetland management						
221002 Workshops and Seminars	1,200	0	1,200	0	0	1,200
Total Cost of Output 06	1,200	0	1,200	0	0	1,200
098308 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	2,000	0	2,027	0	0	2,027
Total Cost of Output 08	2,000	0	2,027	0	0	2,027
098309 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	2,664	0	5,536	0	0	5,536
Total Cost of Output 09	2,664	0	5,536	0	0	5,536
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
221001 Advertising and Public Relations	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	0	0	7,200	0	0	7,200
227001 Travel inland	13,920	0	11,314	0	0	11,314
Total Cost of Output 10	17,920	0	20,514	0	0	20,514
098311 Infrastructure Planning						
221002 Workshops and Seminars	0	0	630	0	0	630
227001 Travel inland	2,000	0	2,434	0	0	2,434
Total Cost of Output 11	2,000	0	3,064	0	0	3,064

Vote:597 Kyankwanzi District

FY 2018/19

Total Cost of Class of Output Higher LG Services		107,078	75,000	44,766	0	0	119,766
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
098372 Administrative Capital							
312203 Furniture & Fixtures	0	0	0	1,200	0	1,200	
Total for LCIII: BUTEMBA T/C		County: KIBOGA WEST					1,200
<i>LCII: BUTEMBA WARD</i>	<i>Land Management Office</i>	<i>Furniture and Fixtures - Cabinets-632</i>	<i>Source: District Unconditional Grant (Non-Wage)</i>				1,200
312213 ICT Equipment	0	0	0	3,000	0	3,000	
Total for LCIII: BUTEMBA T/C		County: KIBOGA WEST					3,000
<i>LCII: BUTEMBA WARD</i>	<i>Natural Resources PBS</i>	<i>ICT - Computers-733</i>	<i>Source: District Unconditional Grant (Non-Wage)</i>				3,000
Total Cost of Output 72		0	0	0	4,200	0	4,200
Total Cost of Class of Output Capital Purchases		0	0	0	4,200	0	4,200
Total cost of Natural Resources Management		107,078	75,000	44,766	4,200	0	123,966
Total cost of Natural Resources		107,078	75,000	44,766	4,200	0	123,966

Vote:597 Kyankwanzi 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	110,843	113,674	366,083
District Unconditional Grant (Non-Wage)	6,694	17,064	6,694
District Unconditional Grant (Wage)	50,895	30,671	50,895
Locally Raised Revenues	9,000	832	10,000
Other Transfers from Central Government	0	31,915	249,500
Sector Conditional Grant (Non-Wage)	44,255	33,191	48,994
Development Revenues	60,000	0	0
Other Transfers from Central Government	60,000	0	0
Total Revenues shares	170,843	113,674	366,083
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	50,895	30,671	50,895
Non Wage	59,949	77,198	315,188
Development Expenditure			
Domestic Development	60,000	0	0
Donor Development	0	0	0
Total Expenditure	170,844	107,869	366,083

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	50,895	0	0	0	0	0
Total Cost of Output 01	50,895	0	0	0	0	0
108102 Probation and Welfare Support						
221002 Workshops and Seminars	2,000	0	4,500	0	0	4,500

Vote:597 Kyankwanzi District

FY 2018/19

227001 Travel inland	2,556	0	6,700	0	0	6,700
Total Cost of Output 02	4,556	0	11,200	0	0	11,200
108104 Community Development Services (HLG)						
227001 Travel inland	5,869	0	0	0	0	0
Total Cost of Output 04	5,869	0	0	0	0	0
108105 Adult Learning						
221001 Advertising and Public Relations	1,060	0	0	0	0	0
221002 Workshops and Seminars	3,394	0	7,840	0	0	7,840
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	3,277	0	472	0	0	472
Total Cost of Output 05	8,731	0	8,312	0	0	8,312
108107 Gender Mainstreaming						
221002 Workshops and Seminars	10,031	0	17,156	0	0	17,156
227001 Travel inland	500	0	0	0	0	0
Total Cost of Output 07	10,531	0	17,156	0	0	17,156
108108 Children and Youth Services						
221002 Workshops and Seminars	1,000	0	1,063	0	0	1,063
221011 Printing, Stationery, Photocopying and Binding	0	0	2,040	0	0	2,040
227001 Travel inland	60,000	0	16,384	0	0	16,384
282101 Donations	0	0	47,500	0	0	47,500
Total Cost of Output 08	61,000	0	66,987	0	0	66,987
108109 Support to Youth Councils						
282101 Donations	3,160	0	0	0	0	0
Total Cost of Output 09	3,160	0	0	0	0	0
108110 Support to Disabled and the Elderly						
221002 Workshops and Seminars	0	0	280	0	0	280
227001 Travel inland	0	0	2,520	0	0	2,520
282101 Donations	19,502	0	16,000	0	0	16,000
Total Cost of Output 10	19,502	0	18,800	0	0	18,800
108112 Work based inspections						
221002 Workshops and Seminars	0	0	635	0	0	635
227001 Travel inland	0	0	1,598	0	0	1,598

Vote:597 Kyankwanzi District**FY 2018/19**

Total Cost of Output 12	0	0	2,233	0	0	2,233
108113 Labour dispute settlement						
221002 Workshops and Seminars	3,000	0	0	0	0	0
227001 Travel inland	2,600	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	0	0	0
Total Cost of Output 13	6,600	0	1,000	0	0	1,000
108114 Representation on Women's Councils						
221002 Workshops and Seminars	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	3,214	0	0	3,214
221011 Printing, Stationery, Photocopying and Binding	0	0	2,242	0	0	2,242
221014 Bank Charges and other Bank related costs	0	0	377	0	0	377
227001 Travel inland	0	0	8,668	0	0	8,668
228002 Maintenance - Vehicles	0	0	600	0	0	600
282101 Donations	0	0	174,400	0	0	174,400
Total Cost of Output 14	0	0	189,500	0	0	189,500
108117 Operation of the Community Based Services Department						
211101 General Staff Salaries	0	50,895	0	0	0	50,895
Total Cost of Output 17	0	50,895	0	0	0	50,895
Total Cost of Class of Output Higher LG Services	170,844	50,895	315,188	0	0	366,083
Total cost of Community Mobilisation and Empowerment	170,844	50,895	315,188	0	0	366,083
Total cost of Community Based Services	170,844	50,895	315,188	0	0	366,083

Vote:597 Kyankwanzi 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	130,957	70,803	147,899
District Unconditional Grant (Non-Wage)	29,700	18,000	26,987
District Unconditional Grant (Wage)	57,761	30,802	77,415
Locally Raised Revenues	43,496	22,000	43,497
Development Revenues	9,091	8,904	17,765
District Discretionary Development Equalization Grant	9,091	8,904	15,052
District Unconditional Grant (Non-Wage)	0	0	2,713
Locally Raised Revenues	0	0	0
Total Revenues shares	140,048	79,707	165,664
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	57,761	30,802	77,415
Non Wage	73,196	40,000	70,484
Development Expenditure			
Domestic Development	9,091	7,204	17,765
Donor Development	0	0	0
Total Expenditure	140,048	78,007	165,664

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	57,761	77,415	0	0	0	77,415
221002 Workshops and Seminars	2,000	0	7,180	0	0	7,180
221003 Staff Training	2,356	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0

Vote:597 Kyankwanzi District

FY 2018/19

221008 Computer supplies and Information Technology (IT)	1,400	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,207	0	0	1,207
221011 Printing, Stationery, Photocopying and Binding	2,046	0	300	0	0	300
221016 IFMS Recurrent costs	356	0	0	0	0	0
221017 Subscriptions	600	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	973	0	0	973
227001 Travel inland	1,644	0	760	0	0	760
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 01	70,163	77,415	10,420	0	0	87,835

138302 District Planning

221001 Advertising and Public Relations	0	0	96	0	0	96
221002 Workshops and Seminars	0	0	9,276	0	0	9,276
221008 Computer supplies and Information Technology (IT)	0	0	120	0	0	120
221011 Printing, Stationery, Photocopying and Binding	0	0	1,578	0	0	1,578
222003 Information and communications technology (ICT)	0	0	2,310	0	0	2,310
227001 Travel inland	33,218	0	17,360	0	0	17,360
Total Cost of Output 02	33,218	0	30,740	0	0	30,740

138303 Statistical data collection

221011 Printing, Stationery, Photocopying and Binding	1,500	0	584	0	0	584
227001 Travel inland	3,599	0	8,118	0	0	8,118
Total Cost of Output 03	5,099	0	8,702	0	0	8,702

138304 Demographic data collection

221002 Workshops and Seminars	800	0	764	0	0	764
221003 Staff Training	4,500	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	204	0	0	204
221012 Small Office Equipment	0	0	436	0	0	436
227001 Travel inland	4,823	0	4,192	0	0	4,192
Total Cost of Output 04	10,123	0	9,596	0	0	9,596

138305 Project Formulation

Vote:597 Kyankwanzi District

FY 2018/19

221002 Workshops and Seminars	1,000	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	0	661	0	0	661
227001 Travel inland	1,200	0	1,064	0	0	1,064
Total Cost of Output 05	2,200	0	3,925	0	0	3,925

138306 Development Planning

221002 Workshops and Seminars	0	0	1	0	0	1
227001 Travel inland	8,240	0	0	0	0	0
Total Cost of Output 06	8,240	0	1	0	0	1

138307 Management Information Systems

221011 Printing, Stationery, Photocopying and Binding	800	0	390	0	0	390
227001 Travel inland	0	0	2,250	0	0	2,250
Total Cost of Output 07	800	0	2,640	0	0	2,640

138309 Monitoring and Evaluation of Sector plans

221008 Computer supplies and Information Technology (IT)	0	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	0	1,300	0	0	1,300
227001 Travel inland	5,645	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,560	0	1,360	0	0	1,360
Total Cost of Output 09	10,205	0	4,460	0	0	4,460
Total Cost of Class of Output Higher LG Services	140,048	77,415	70,484	0	0	147,899

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,498	0	6,498
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Total for LCIII: BUTEMBA T/C **County: KIBOGA WEST** **6,498**

LCII: BUTEMBA WARD District Wide *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: District Discretionary Development Equalization Grant* 6,498

312203 Furniture & Fixtures	0	0	0	800	0	800
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Total for LCIII: BUTEMBA T/C **County: KIBOGA WEST** **800**

LCII: BUTEMBA WARD District Headquarters *Furniture and Fixtures - Cabinets-632* *Source: District Discretionary Development Equalization Grant* 800

Vote:597 Kyankwanzi District

FY 2018/19

312213 ICT Equipment		0	0	0	10,467	0	10,467
Total for LCIII: BUTEMBA T/C			County: KIBOGA WEST				10,467
<i>LCII: BUTEMBA WARD</i>	<i>District Headquarters</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Discretionary Development Equalization Grant</i>				7,754
<i>LCII: BUTEMBA WARD</i>	<i>District Headquarters</i>	<i>ICT - Printers-821</i>	<i>Source: District Unconditional Grant (Non-Wage)</i>				1,501
<i>LCII: BUTEMBA WARD</i>	<i>District Headquarters</i>	<i>ICT - Uninterruptible Power Supply (UPS)-853</i>	<i>Source: District Unconditional Grant (Non-Wage)</i>				300
Total Cost of Output 72		0	0	0	17,765	0	17,765
Total Cost of Class of Output Capital Purchases		0	0	0	17,765	0	17,765
Total cost of Local Government Planning Services		140,048	77,415	70,484	17,765	0	165,664
Total cost of Planning		140,048	77,415	70,484	17,765	0	165,664

Vote:597 Kyankwanzi 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	74,242	33,105	72,637
District Unconditional Grant (Non-Wage)	19,200	6,963	10,350
District Unconditional Grant (Wage)	35,733	14,639	48,887
Locally Raised Revenues	19,309	11,503	13,400
Development Revenues	0	0	8,850
District Unconditional Grant (Non-Wage)	0	0	8,850
Total Revenues shares	74,242	33,105	81,487
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	35,733	14,639	48,887
Non Wage	38,510	18,466	23,750
Development Expenditure			
Domestic Development	0	0	8,850
Donor Development	0	0	0
Total Expenditure	74,242	33,105	81,487

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	35,733	48,887	0	0	0	48,887
221008 Computer supplies and Information Technology (IT)	0	0	280	0	0	280
221009 Welfare and Entertainment	0	0	540	0	0	540
221012 Small Office Equipment	4,500	0	0	0	0	0
221017 Subscriptions	1,300	0	1,300	0	0	1,300

Vote:597 Kyankwanzi District

FY 2018/19

224004 Cleaning and Sanitation	350	0	350	0	0	350
228002 Maintenance - Vehicles	3,800	0	2,820	0	0	2,820
228003 Maintenance – Machinery, Equipment & Furniture	4,500	0	367	0	0	367
Total Cost of Output 01	50,183	48,887	5,657	0	0	54,544
148202 Internal Audit						
221002 Workshops and Seminars	1,260	0	3,235	0	0	3,235
221007 Books, Periodicals & Newspapers	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,400	0	2,300	0	0	2,300
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	17,800	0	12,558	0	0	12,558
Total Cost of Output 02	24,060	0	18,093	0	0	18,093
Total Cost of Class of Output Higher LG Services	74,242	48,887	23,750	0	0	72,637
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148272 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	5,250	0	5,250
Total for LCIII: BUTEMBA T/C	County: KIBOGA WEST					5,250
<i>LCII: BUTEMBA WARD</i>	<i>District Headquarters</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Unconditional Grant (Non-Wage)</i>			5,250
312213 ICT Equipment	0	0	0	3,600	0	3,600
Total for LCIII: BUTEMBA T/C	County: KIBOGA WEST					3,600
<i>LCII: BUTEMBA WARD</i>	<i>District Headquarters</i>	<i>ICT - Cameras-724</i>	<i>Source: District Unconditional Grant (Non-Wage)</i>			600
<i>LCII: BUTEMBA WARD</i>	<i>District Headquarters</i>	<i>ICT - Computers-733</i>	<i>Source: District Unconditional Grant (Non-Wage)</i>			3,000
Total Cost of Output 72	0	0	0	8,850	0	8,850
Total Cost of Class of Output Capital Purchases	0	0	0	8,850	0	8,850
Total cost of Internal Audit Services	74,242	48,887	23,750	8,850	0	81,487
Total cost of Internal Audit	74,242	48,887	23,750	8,850	0	81,487

Vote:597 Kyankwanzi 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
KYANKWANZI S/C	95,796	42,033	106,789
MULAGI S/C	87,673	73,843	96,995
NSAMBYA S/C	133,682	97,534	144,100
NKANDWA S/C	69,648	46,589	78,861
BUTEMBA T/C	252,846	325,327	447,274
NTWETWE S/C	87,089	78,454	96,331
GAYAZA S/C	82,976	56,976	94,053
WATTUBA S/C	99,482	84,348	109,354
BANANYWA S/C	124,233	109,193	133,805
BUTEMBA S/C	94,780	45,165	102,509
NTWETWE T.C	223,271	218,600	399,555
BYERIMA S/C	62,925	34,764	79,640
BANDA S/C	0	0	49,800
KYANKWANZI T/C	80,415	79,186	223,389
Grand Total	1,494,816	1,292,010	2,162,455
<i>o/w: Wage:</i>	<i>541,875</i>	<i>249,276</i>	<i>719,971</i>
<i>Non-Wage Recurrent:</i>	<i>507,014</i>	<i>356,861</i>	<i>989,221</i>
<i>Domestic Devt:</i>	<i>445,928</i>	<i>204,783</i>	<i>453,263</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:597 Kyankwanzi District**FY 2018/19****SubCounty/Town Council/Division: KYANKWANZI S/C**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	77,328	24,930	89,562
District Unconditional Grant (Non-Wage)	8,393	7,040	7,521
District Unconditional Grant (Wage)	31,126	19,815	32,729
Locally Raised Revenues	37,809	2,917	36,939
Other Transfers from Central Government	0	5,536	11,172
Development Revenues	18,468	14,222	17,227
District Discretionary Development Equalization Grant	18,468	24,377	17,227
Total Revenues shares	95,796	39,151	106,789
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,126	13,324	32,729
Non Wage	46,202	11,060	56,833
Development Expenditure			
Domestic Development	0	7,595	17,227
Donor Development	0	0	0
Total Expenditure	77,328	31,979	106,789

Vote:597 Kyankwanzi District**FY 2018/19****SubCounty/Town Council/Division: MULAGI S/C**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	58,631	30,837	67,377
District Unconditional Grant (Non-Wage)	12,175	8,849	11,731
District Unconditional Grant (Wage)	39,867	29,036	39,867
Locally Raised Revenues	6,589	3,012	6,089
Other Transfers from Central Government	0	4,307	8,691
Development Revenues	29,043	16,794	29,618
District Discretionary Development Equalization Grant	29,043	28,430	29,618
Locally Raised Revenues	0	210	0
Total Revenues shares	87,673	47,631	96,995
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,867	18,319	39,867
Non Wage	18,764	12,097	27,511
Development Expenditure			
Domestic Development	0	16,794	29,618
Donor Development	0	0	0
Total Expenditure	58,631	47,210	96,995

Vote:597 Kyankwanzi District

FY 2018/19

SubCounty/Town Council/Division: NSAMBYA S/C

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	82,001	37,106	93,165
District Unconditional Grant (Non-Wage)	20,272	14,865	19,633
District Unconditional Grant (Wage)	34,651	29,739	34,651
Locally Raised Revenues	27,078	4,933	27,078
Other Transfers from Central Government	0	5,501	11,103
Development Revenues	51,681	29,739	50,934
District Discretionary Development Equalization Grant	51,681	50,980	50,934
Total Revenues shares	133,682	66,844	144,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,651	19,826	34,651
Non Wage	47,350	17,280	58,514
Development Expenditure			
Domestic Development	0	28,239	50,934
Donor Development	0	0	0
Total Expenditure	82,001	65,344	144,100

Vote:597 Kyankwanzi District**FY 2018/19****SubCounty/Town Council/Division: NKANDWA S/C**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,755	24,825	49,509
District Unconditional Grant (Non-Wage)	12,122	8,789	12,130
District Unconditional Grant (Wage)	27,329	18,693	27,329
Locally Raised Revenues	1,204	983	904
Other Transfers from Central Government	0	4,334	8,747
Development Revenues	28,893	16,498	29,351
District Discretionary Development Equalization Grant	28,893	28,282	29,351
Total Revenues shares	69,648	41,323	78,861
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,329	13,664	27,329
Non Wage	13,426	11,161	22,181
Development Expenditure			
Domestic Development	0	14,034	29,351
Donor Development	0	0	0
Total Expenditure	40,755	38,859	78,861

Vote:597 Kyankwanzi District**FY 2018/19****SubCounty/Town Council/Division: BUTEMBA T/C**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	226,403	217,093	422,653
Locally Raised Revenues	57,700	14,604	57,640
Other Transfers from Central Government	0	142,855	169,075
Urban Unconditional Grant (Non-Wage)	57,214	43,064	59,949
Urban Unconditional Grant (Wage)	111,489	98,333	135,989
Development Revenues	26,443	15,937	24,621
Other Transfers from Central Government	0	0	0
Urban Discretionary Development Equalization Grant	26,443	27,321	24,621
Total Revenues shares	252,846	233,030	447,274
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	111,489	65,556	135,989
Non Wage	114,914	108,506	286,663
Development Expenditure			
Domestic Development	0	3,558	24,621
Donor Development	0	0	0
Total Expenditure	226,403	177,619	447,274

Vote:597 Kyankwanzi District**FY 2018/19****SubCounty/Town Council/Division: Ntwetwe S/C**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,451	29,847	59,652
District Unconditional Grant (Non-Wage)	14,891	10,874	14,915
District Unconditional Grant (Wage)	30,410	26,110	30,410
Locally Raised Revenues	5,150	926	5,150
Other Transfers from Central Government	0	4,547	9,177
Development Revenues	36,638	20,998	36,679
District Discretionary Development Equalization Grant	36,638	35,997	36,679
Total Revenues shares	87,089	50,845	96,331
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,410	17,407	30,410
Non Wage	20,041	12,440	29,242
Development Expenditure			
Domestic Development	0	20,647	36,679
Donor Development	0	0	0
Total Expenditure	50,451	50,494	96,331

Vote:597 Kyankwanzi District

FY 2018/19

SubCounty/Town Council/Division: GAYAZA S/C

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,274	21,479	52,578
District Unconditional Grant (Non-Wage)	16,703	12,125	15,938
District Unconditional Grant (Wage)	22,350	11,068	23,954
Locally Raised Revenues	2,221	1,774	2,500
Other Transfers from Central Government	0	4,651	9,387
Development Revenues	41,702	23,941	41,475
District Discretionary Development Equalization Grant	41,702	41,041	41,475
Total Revenues shares	82,976	45,420	94,053
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,350	7,378	23,954
Non Wage	18,924	13,913	28,625
Development Expenditure			
Domestic Development	0	10,713	41,475
Donor Development	0	0	0
Total Expenditure	41,274	32,004	94,053

Vote:597 Kyankwanzi District**FY 2018/19****SubCounty/Town Council/Division: WATTUBA S/C**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,035	31,686	67,080
District Unconditional Grant (Non-Wage)	16,969	12,023	17,042
District Unconditional Grant (Wage)	34,049	24,167	34,049
Locally Raised Revenues	6,017	3,765	5,917
Other Transfers from Central Government	0	4,941	9,972
Development Revenues	42,447	24,373	42,274
District Discretionary Development Equalization Grant	42,447	41,783	42,274
Total Revenues shares	99,482	56,060	109,354
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,049	16,944	34,049
Non Wage	22,986	14,506	33,031
Development Expenditure			
Domestic Development	0	22,278	42,274
Donor Development	0	0	0
Total Expenditure	57,035	53,729	109,354

Vote:597 Kyankwanzi District**FY 2018/19****SubCounty/Town Council/Division: BANANYWA S/C**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	64,212	35,581	75,277
District Unconditional Grant (Non-Wage)	23,255	17,109	23,219
District Unconditional Grant (Wage)	31,048	26,525	32,648
Locally Raised Revenues	9,909	2,064	9,909
Other Transfers from Central Government	0	4,707	9,500
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	60,021	34,585	58,529
District Discretionary Development Equalization Grant	60,021	59,225	58,529
Total Revenues shares	124,233	70,165	133,805
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,048	17,683	32,648
Non Wage	33,164	17,898	42,629
Development Expenditure			
Domestic Development	0	33,516	58,529
Donor Development	0	0	0
Total Expenditure	64,212	69,097	133,805

Vote:597 Kyankwanzi District**FY 2018/19****SubCounty/Town Council/Division: BUTEMBA S/C**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	55,312	15,547	63,165
District Unconditional Grant (Non-Wage)	15,904	10,286	15,927
District Unconditional Grant (Wage)	34,390	3,108	32,912
Locally Raised Revenues	5,018	2,517	5,018
Other Transfers from Central Government	0	4,612	9,308
Development Revenues	39,468	22,642	39,343
District Discretionary Development Equalization Grant	39,468	38,815	39,343
Locally Raised Revenues	0	0	0
Total Revenues shares	94,780	38,190	102,509
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,390	2,172	32,912
Non Wage	20,922	13,375	30,253
Development Expenditure			
Domestic Development	0	22,642	39,343
Donor Development	0	0	0
Total Expenditure	55,312	38,190	102,509

Vote:597 Kyankwanzi District**FY 2018/19****SubCounty/Town Council/Division: Ntwetwe T.C**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	202,126	133,366	380,888
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	22,147	24,360	26,747
Other Transfers from Central Government	0	63,220	148,992
Urban Unconditional Grant (Non-Wage)	45,751	33,088	46,464
Urban Unconditional Grant (Wage)	133,627	85,504	158,685
Development Revenues	21,145	12,324	18,667
Urban Discretionary Development Equalization Grant	21,145	21,127	18,667
Total Revenues shares	223,271	145,690	399,555
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	133,627	57,003	158,685
Non Wage	68,498	72,305	222,203
Development Expenditure			
Domestic Development	0	5,981	18,667
Donor Development	0	0	0
Total Expenditure	202,126	135,289	399,555

Vote:597 Kyankwanzi District**FY 2018/19****SubCounty/Town Council/Division: BYERIMA S/C**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,117	11,942	45,493
District Unconditional Grant (Non-Wage)	13,880	9,571	13,153
District Unconditional Grant (Wage)	12,237	0	19,510
Locally Raised Revenues	3,000	722	3,000
Other Transfers from Central Government	0	4,474	9,030
Development Revenues	33,808	19,354	34,147
District Discretionary Development Equalization Grant	33,808	33,178	34,147
Total Revenues shares	62,925	31,296	79,640
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,537	0	19,510
Non Wage	17,580	11,608	25,983
Development Expenditure			
Domestic Development	0	9,854	34,147
Donor Development	0	0	0
Total Expenditure	29,117	21,462	79,640

Vote:597 Kyankwanzi District**FY 2018/19****SubCounty/Town Council/Division: BANDA S/C**

Ushs Thousands	Approved Budget for FY 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	34,838
District Unconditional Grant (Non-Wage)	0	0	6,061
District Unconditional Grant (Wage)	0	0	17,237
Locally Raised Revenues	0	0	4,740
Other Transfers from Central Government	0	0	6,000
Development Revenues	0	0	14,962
District Discretionary Development Equalization Grant	0	0	14,962
Total Revenues shares	0	0	49,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	17,237
Non Wage	0	0	17,601
Development Expenditure			
Domestic Development	0	0	14,962
Donor Development	0	0	0
Total Expenditure	0	0	49,800

Vote:597 Kyankwanzi District**FY 2018/19****SubCounty/Town Council/Division: KYANKWANZI T/C**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	64,243	40,712	207,954
Locally Raised Revenues	29,253	2,750	27,453
Other Transfers from Central Government	0	33,809	50,000
Urban Unconditional Grant (Non-Wage)	34,990	27,314	27,701
Urban Unconditional Grant (Wage)	0	0	100,000
Development Revenues	16,172	8,932	15,436
District Discretionary Development Equalization Grant	0	0	0
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	16,172	15,312	12,236
Urban Unconditional Grant (Non-Wage)	0	0	3,200
Total Revenues shares	80,415	49,645	223,389
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	100,000
Non Wage	64,243	40,712	107,954
Development Expenditure			
Domestic Development	0	8,932	15,436
Donor Development	0	0	0
Total Expenditure	64,243	49,645	223,389

Vote:597 Kyankwanzi District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: KYANKWANZI S/C****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	35,545	18,159	38,155
District Unconditional Grant (Non-Wage)	1,271	3,130	2,730
District Unconditional Grant (Wage)	18,425	13,819	18,425
Locally Raised Revenues	15,849	1,210	17,000
Development Revenues	3,140	4,082	345
District Discretionary Development Equalization Grant	3,140	4,082	345
Total Revenues shares	38,685	22,241	38,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	18,425	13,819	18,425
Non Wage	17,120	4,340	19,730
Development Expenditure			
Domestic Development	3,140	4,082	345
Donor Development	0	0	0
Total Expenditure	38,685	22,241	38,500

(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
13816 Office Support services						
211101 General Staff Salaries	0	18,425	0	0	0	18,425
221011 Printing, Stationery, Photocopying and Binding	0	0	330	0	0	330

Vote:597 Kyankwanzi District**FY 2018/19**

227001 Travel inland	0	0	19,400	0	0	19,400
Total Cost of Output 6	0	18,425	19,730	0	0	38,155
Total Cost of Class of Output Higher LG Services	0	18,425	19,730	0	0	38,155
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	345	0	345
Total Cost of Output 72	0	0	0	345	0	345
Total Cost of Class of Output Capital Purchases	0	0	0	345	0	345
Total cost of District and Urban Administration	0	18,425	19,730	345	0	38,500
Total cost of Administration	0	18,425	19,730	345	0	38,500

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	11,766	4,765	14,900
District Unconditional Grant (Non-Wage)	969	1,585	1,500
District Unconditional Grant (Wage)	3,797	1,898	5,400
Locally Raised Revenues	7,000	1,282	8,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	11,766	4,765	14,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,797	1,898	5,400
Non Wage	7,969	2,867	9,500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	11,766	4,765	14,900

(ii) Details of Worplan Revenues and Expenditures

Vote:597 Kyankwanzi 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						
211101 General Staff Salaries	0	5,400	0	0	0	5,400
Total Cost of Output 2	0	5,400	0	0	0	5,400
14814 LG Expenditure management Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	8,000	0	0	8,000
Total Cost of Output 4	0	0	9,500	0	0	9,500
Total Cost of Class of Output Higher LG Services	0	5,400	9,500	0	0	14,900
Total cost of Financial Management and Accountability(LG)	0	5,400	9,500	0	0	14,900
Total cost of Finance	0	5,400	9,500	0	0	14,900

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,724	4,208	10,295
District Unconditional Grant (Non-Wage)	5,120	1,300	1,591
District Unconditional Grant (Wage)	3,744	2,808	3,744
Locally Raised Revenues	4,860	100	4,960
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	13,724	4,208	10,295
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,744	2,808	3,744
Non Wage	9,980	1,400	6,551
Development Expenditure			
Domestic Development	0	0	0

Vote:597 Kyankwanzi District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	13,724	4,208	10,295

(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						
211101 General Staff Salaries	0	3,744	0	0	0	3,744
211103 Allowances	0	0	6,551	0	0	6,551
Total Cost of Output 1	0	3,744	6,551	0	0	10,295
Total Cost of Class of Output Higher LG Services	0	3,744	6,551	0	0	10,295
Total cost of Local Statutory Bodies	0	3,744	6,551	0	0	10,295
Total cost of Statutory Bodies	0	3,744	6,551	0	0	10,295

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	2,033	700	1,200
District Unconditional Grant (Non-Wage)	333	700	0
Locally Raised Revenues	1,700	0	1,200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,033	700	1,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,033	700	1,200
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,033	700	1,200

Vote:597 Kyankwanzi District

FY 2018/19

(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
01826 Agriculture statistics and information						
227001 Travel inland	0	0	1,200	0	0	1,200
Total Cost of Output 6	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	1,200	0	0	1,200
Total cost of District Production Services	0	0	1,200	0	0	1,200
Total cost of Production and Marketing	0	0	1,200	0	0	1,200

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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

(ii) Details of Worplan Revenues and Expenditures

Vote:597 Kyankwanzi District**FY 2018/19**

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
221002 Workshops and Seminars	2,099	0	0	0	0	0
224004 Cleaning and Sanitation	1	0	0	0	0	0
Total Cost of Output 0	2,100	0	0	0	0	0
08811 Public Health Promotion						
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	2,100	0	2,000	0	0	2,000
Total cost of Primary Healthcare	0	0	2,000	0	0	2,000
Total cost of Health	2,100	0	2,000	0	0	2,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	650	2,979
District Unconditional Grant (Non-Wage)	200	325	0
Locally Raised Revenues	2,300	325	2,979
Development Revenues	12,888	5,821	0
District Discretionary Development Equalization Grant	12,888	5,821	0
Total Revenues shares	15,388	6,471	2,979
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	325	2,979
Development Expenditure			
Domestic Development	12,888	473	0
Donor Development	0	0	0
Total Expenditure	15,388	798	2,979

Vote:597 Kyankwanzi District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	330	0	0	330
227001 Travel inland	0	0	2,649	0	0	2,649
Total Cost of Output 2	0	0	2,979	0	0	2,979
Total Cost of Class of Output Higher LG Services	0	0	2,979	0	0	2,979
Total cost of Pre-Primary and Primary Education	0	0	2,979	0	0	2,979
Total cost of Education	0	0	2,979	0	0	2,979

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	5,536	11,172
Other Transfers from Central Government	0	5,536	11,172
Development Revenues	2,440	14,474	11,714
District Discretionary Development Equalization Grant	2,440	14,474	11,714
Total Revenues shares	2,440	20,010	22,886
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	4,990	11,172
Development Expenditure			
Domestic Development	2,440	3,040	11,714
Donor Development	0	0	0
Total Expenditure	2,440	8,030	22,886

(ii) Details of Worplan Revenues and Expenditures

Vote:597 Kyankwanzi District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048157 Bottle necks Clearance on Community Access Roads						
263206 Other Capital grants	0	0	11,172	0	0	11,172
Total Cost of Output 57	0	0	11,172	0	0	11,172
Total Cost of Class of Output Lower Local Services	0	0	11,172	0	0	11,172
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	11,714	0	11,714
Total Cost of Output 80	0	0	0	11,714	0	11,714
Total Cost of Class of Output Capital Purchases	0	0	0	11,714	0	11,714
Total cost of District, Urban and Community Access Roads	0	0	11,172	11,714	0	22,886
Total cost of Roads and Engineering	0	0	11,172	11,714	0	22,886

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,100	0	1,400
District Unconditional Grant (Non-Wage)	300	0	200
Locally Raised Revenues	1,800	0	1,200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,100	0	1,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,100	0	1,400
Development Expenditure			
Domestic Development	0	0	0

Vote:597 Kyankwanzi District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	2,100	0	1,400

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09838 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	0	0	1,400	0	0	1,400
Total Cost of Output 8	0	0	1,400	0	0	1,400
Total Cost of Class of Output Higher LG Services	0	0	1,400	0	0	1,400
Total cost of Natural Resources Management	0	0	1,400	0	0	1,400
Total cost of Natural Resources	0	0	1,400	0	0	1,400

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,560	1,290	7,460
District Unconditional Grant (Non-Wage)	200	0	500
District Unconditional Grant (Wage)	5,160	1,290	5,160
Locally Raised Revenues	2,200	0	1,800
Development Revenues	0	0	5,168
District Discretionary Development Equalization Grant	0	0	5,168
Total Revenues shares	7,560	1,290	12,628
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,160	1,290	5,160
Non Wage	2,400	0	2,300
Development Expenditure			
Domestic Development	0	0	5,168
Donor Development	0	0	0
Total Expenditure	7,560	1,290	12,628

Vote:597 Kyankwanzi 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
108117 Operation of the Community Based Services Department						
211101 General Staff Salaries	0	5,160	0	0	0	5,160
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	0	0	1,800	0	0	1,800
Total Cost of Output 17	0	5,160	2,300	0	0	7,460
Total Cost of Class of Output Higher LG Services	0	5,160	2,300	0	0	7,460
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
314202 Work in progress	0	0	0	5,168	0	5,168
Total Cost of Output 75	0	0	0	5,168	0	5,168
Total Cost of Class of Output Capital Purchases	0	0	0	5,168	0	5,168
Total cost of Community Mobilisation and Empowerment	0	5,160	2,300	5,168	0	12,628
Total cost of Community Based Services	0	5,160	2,300	5,168	0	12,628

SubCounty/Town Council/Division: MULAGI S/C**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	25,551	20,270	25,362
District Unconditional Grant (Non-Wage)	3,458	4,011	3,770
District Unconditional Grant (Wage)	19,481	14,610	19,481
Locally Raised Revenues	2,612	1,649	2,112
Development Revenues	4,937	500	593
District Discretionary Development Equalization Grant	4,937	500	593
Total Revenues shares	30,488	20,770	25,955

Vote:597 Kyankwanzi District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	19,481	14,610	19,481
Non Wage	6,070	5,660	5,882
<i>Development Expenditure</i>			
Domestic Development	4,937	500	593
Donor Development	0	0	0
Total Expenditure	30,488	20,770	25,955

(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
13816 Office Support services						
211101 General Staff Salaries	0	19,481	0	0	0	19,481
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
227001 Travel inland	0	0	5,582	0	0	5,582
Total Cost of Output 6	0	19,481	5,882	0	0	25,362
Total Cost of Class of Output Higher LG Services	0	19,481	5,882	0	0	25,362
03 Capital Purchases						
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	593	0	593
Total Cost of Output 72	0	0	0	593	0	593
Total Cost of Class of Output Capital Purchases	0	0	0	593	0	593
Total cost of District and Urban Administration	0	19,481	5,882	593	0	25,955
Total cost of Administration	0	19,481	5,882	593	0	25,955

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			

Vote:597 Kyankwanzi District**FY 2018/19**

Recurrent Revenues	11,106	8,597	11,106
District Unconditional Grant (Non-Wage)	2,760	2,648	2,760
District Unconditional Grant (Wage)	7,186	5,389	7,186
Locally Raised Revenues	1,160	559	1,160
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	11,106	8,597	11,106
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,186	5,389	7,186
Non Wage	3,920	3,207	3,920
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	11,106	8,597	11,106

(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						
211101 General Staff Salaries	0	7,186	0	0	0	7,186
Total Cost of Output 2	0	7,186	0	0	0	7,186
14814 LG Expenditure management Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	377	0	0	377
227001 Travel inland	0	0	3,543	0	0	3,543
Total Cost of Output 4	0	0	3,920	0	0	3,920
Total Cost of Class of Output Higher LG Services	0	7,186	3,920	0	0	11,106
Total cost of Financial Management and Accountability(LG)	0	7,186	3,920	0	0	11,106
Total cost of Finance	0	7,186	3,920	0	0	11,106

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

Vote:597 Kyankwanzi 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	8,244	5,248	8,244
District Unconditional Grant (Non-Wage)	3,680	1,690	3,680
District Unconditional Grant (Wage)	3,744	2,808	3,744
Locally Raised Revenues	820	750	820
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	8,244	5,248	8,244
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,744	2,808	3,744
Non Wage	4,500	2,440	4,500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	8,244	5,248	8,244

(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						
211101 General Staff Salaries	0	3,744	0	0	0	3,744
211103 Allowances	0	0	4,500	0	0	4,500
Total Cost of Output 1	0	3,744	4,500	0	0	8,244
Total Cost of Class of Output Higher LG Services	0	3,744	4,500	0	0	8,244
Total cost of Local Statutory Bodies	0	3,744	4,500	0	0	8,244
Total cost of Statutory Bodies	0	3,744	4,500	0	0	8,244

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

Vote:597 Kyankwanzi 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	800	100	500
District Unconditional Grant (Non-Wage)	800	100	500
Development Revenues	11,300	14,548	0
District Discretionary Development Equalization Grant	11,300	14,548	0
Total Revenues shares	12,100	14,648	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	100	500
Development Expenditure			
Domestic Development	11,300	14,548	0
Donor Development	0	0	0
Total Expenditure	12,100	14,648	500

(ii) Details of Workplan 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
01826 Agriculture statistics and information						
227001 Travel inland	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	500	0	0	500
Total cost of District Production Services	0	0	500	0	0	500
Total cost of Production and Marketing	0	0	500	0	0	500

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

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

Vote:597 Kyankwanzi District**FY 2018/19**

Recurrent Revenues	900	203	917
District Unconditional Grant (Non-Wage)	500	150	500
Locally Raised Revenues	400	53	417
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	900	203	917
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	203	917
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	900	203	917

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
221002 Workshops and Seminars	900	0	0	0	0	0
Total Cost of Output 0	900	0	0	0	0	0
08811 Public Health Promotion						
221002 Workshops and Seminars	0	0	500	0	0	500
227001 Travel inland	0	0	417	0	0	417
Total Cost of Output 1	0	0	917	0	0	917
Total Cost of Class of Output Higher LG Services	900	0	917	0	0	917
Total cost of Primary Healthcare	0	0	917	0	0	917
Total cost of Health	900	0	917	0	0	917

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			

Vote:597 Kyankwanzi District**FY 2018/19**

Recurrent Revenues	1,000	0	1,000
Locally Raised Revenues	1,000	0	1,000
Development Revenues	9,000	9,477	0
District Discretionary Development Equalization Grant	9,000	9,477	0
Total Revenues shares	10,000	9,477	1,000

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	1,000
Development Expenditure			
Domestic Development	9,000	9,477	0
Donor Development	0	0	0
Total Expenditure	10,000	9,477	1,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
07812 Primary Teaching Services						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 2	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
Total cost of Pre-Primary and Primary Education	0	0	1,000	0	0	1,000
Total cost of Education	0	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	4,307	9,191
Locally Raised Revenues	0	0	500
Other Transfers from Central Government	0	4,307	8,691

Vote:597 Kyankwanzi District**FY 2018/19**

<i>Development Revenues</i>	3,806	3,905	20,140
District Discretionary Development Equalization Grant	3,806	3,905	20,140
Total Revenues shares	3,806	8,212	29,331
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	4,307	9,191
<i>Development Expenditure</i>			
Domestic Development	3,806	3,905	20,140
Donor Development	0	0	0
Total Expenditure	3,806	8,212	29,331

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048157 Bottle necks Clearance on Community Access Roads						
263206 Other Capital grants	0	0	9,191	0	0	9,191
Total Cost of Output 57	0	0	9,191	0	0	9,191
Total Cost of Class of Output Lower Local Services	0	0	9,191	0	0	9,191
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	20,140	0	20,140
Total Cost of Output 80	0	0	0	20,140	0	20,140
Total Cost of Class of Output Capital Purchases	0	0	0	20,140	0	20,140
Total cost of District, Urban and Community Access Roads	0	0	9,191	20,140	0	29,331
Total cost of Roads and Engineering	0	0	9,191	20,140	0	29,331

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

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

Vote:597 Kyankwanzi District**FY 2018/19**

Recurrent Revenues	571	0	571
District Unconditional Grant (Non-Wage)	71	0	71
Locally Raised Revenues	500	0	500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	571	0	571
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	571	0	571
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	571	0	571

(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	571	0	0	571
Total Cost of Output 8	0	0	571	0	0	571
Total Cost of Class of Output Higher LG Services	0	0	571	0	0	571
Total cost of Natural Resources Management	0	0	571	0	0	571
Total cost of Natural Resources	0	0	571	0	0	571

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	10,459	6,478	10,486
District Unconditional Grant (Non-Wage)	906	250	950
District Unconditional Grant (Wage)	9,456	6,228	9,456
Locally Raised Revenues	97	0	80

Vote:597 Kyankwanzi District**FY 2018/19**

Development Revenues	0	210	8,885
District Discretionary Development Equalization Grant	0	0	8,885
Locally Raised Revenues	0	210	0
Total Revenues shares	10,459	6,688	19,371
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,456	6,228	9,456
Non Wage	1,003	250	1,030
Development Expenditure			
Domestic Development	0	210	8,885
Donor Development	0	0	0
Total Expenditure	10,459	6,688	19,371

(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						
211101 General Staff Salaries	0	9,456	0	0	0	9,456
227001 Travel inland	0	0	1,030	0	0	1,030
Total Cost of Output 17	0	9,456	1,030	0	0	10,486
Total Cost of Class of Output Higher LG Services	0	9,456	1,030	0	0	10,486
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
314202 Work in progress	0	0	0	8,885	0	8,885
Total Cost of Output 75	0	0	0	8,885	0	8,885
Total Cost of Class of Output Capital Purchases	0	0	0	8,885	0	8,885
Total cost of Community Mobilisation and Empowerment	0	9,456	1,030	8,885	0	19,371
Total cost of Community Based Services	0	9,456	1,030	8,885	0	19,371

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

Vote:597 Kyankwanzi 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	27,976	18,000	35,484
District Unconditional Grant (Non-Wage)	4,970	4,157	4,969
District Unconditional Grant (Wage)	16,506	12,380	16,506
Locally Raised Revenues	6,500	1,464	14,009
Development Revenues	8,786	5,428	1,019
District Discretionary Development Equalization Grant	8,786	5,428	1,019
Total Revenues shares	36,762	23,428	36,504
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	16,506	12,380	16,506
Non Wage	11,470	5,620	18,978
Development Expenditure			
Domestic Development	8,786	5,428	1,019
Donor Development	0	0	0
Total Expenditure	36,762	23,428	36,504

(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
13816 Office Support services						
211101 General Staff Salaries	0	16,506	0	0	0	16,506
227001 Travel inland	0	0	18,978	0	0	18,978
Total Cost of Output 6	0	16,506	18,978	0	0	35,484
Total Cost of Class of Output Higher LG Services	0	16,506	18,978	0	0	35,484

Vote:597 Kyankwanzi District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,019	0	1,019
Total Cost of Output 72	0	0	0	1,019	0	1,019
Total Cost of Class of Output Capital Purchases	0	0	0	1,019	0	1,019
Total cost of District and Urban Administration	0	16,506	18,978	1,019	0	36,504
Total cost of Administration	0	16,506	18,978	1,019	0	36,504

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	18,840	9,474	16,078
District Unconditional Grant (Non-Wage)	4,576	3,237	4,152
District Unconditional Grant (Wage)	7,186	5,389	7,186
Locally Raised Revenues	7,078	848	4,740
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	18,840	9,474	16,078
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,186	5,389	7,186
Non Wage	11,654	4,084	8,892
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	18,840	9,474	16,078

(ii) Details of Worplan Revenues and Expenditures

Vote:597 Kyankwanzi 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						
211101 General Staff Salaries	0	7,186	0	0	0	7,186
Total Cost of Output 2	0	7,186	0	0	0	7,186
14814 LG Expenditure management Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	889	0	0	889
227001 Travel inland	0	0	8,003	0	0	8,003
Total Cost of Output 4	0	0	8,892	0	0	8,892
Total Cost of Class of Output Higher LG Services	0	7,186	8,892	0	0	16,078
Total cost of Financial Management and Accountability(LG)	0	7,186	8,892	0	0	16,078
Total cost of Finance	0	7,186	8,892	0	0	16,078

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,924	9,018	12,384
District Unconditional Grant (Non-Wage)	7,180	4,970	7,180
District Unconditional Grant (Wage)	3,744	2,808	3,744
Locally Raised Revenues	1,000	1,240	1,460
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	11,924	9,018	12,384
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,744	2,808	3,744
Non Wage	8,180	6,210	8,640
Development Expenditure			
Domestic Development	0	0	0

Vote:597 Kyankwanzi District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	11,924	9,018	12,384

(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						
211101 General Staff Salaries	0	3,744	0	0	0	3,744
211103 Allowances	0	0	8,640	0	0	8,640
Total Cost of Output 1	0	3,744	8,640	0	0	12,384
Total Cost of Class of Output Higher LG Services	0	3,744	8,640	0	0	12,384
Total cost of Local Statutory Bodies	0	3,744	8,640	0	0	12,384
Total cost of Statutory Bodies	0	3,744	8,640	0	0	12,384

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	3,831	1,200	1,600
District Unconditional Grant (Non-Wage)	930	600	930
Locally Raised Revenues	2,901	600	670
Development Revenues	9,526	9,928	0
District Discretionary Development Equalization Grant	9,526	9,928	0
Total Revenues shares	13,357	11,128	1,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,831	1,200	1,600
Development Expenditure			
Domestic Development	9,526	9,928	0
Donor Development	0	0	0
Total Expenditure	13,357	11,128	1,600

Vote:597 Kyankwanzi District**FY 2018/19****(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
01826 Agriculture statistics and information						
227001 Travel inland	0	0	1,600	0	0	1,600
Total Cost of Output 6	0	0	1,600	0	0	1,600
Total Cost of Class of Output Higher LG Services	0	0	1,600	0	0	1,600
Total cost of District Production Services	0	0	1,600	0	0	1,600
Total cost of Production and Marketing	0	0	1,600	0	0	1,600

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,700	700	1,500
District Unconditional Grant (Non-Wage)	700	600	700
Locally Raised Revenues	2,000	100	800
Development Revenues	6,999	8,285	0
District Discretionary Development Equalization Grant	6,999	8,285	0
Total Revenues shares	9,699	8,985	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,700	700	1,500
Development Expenditure			
Domestic Development	6,999	5,300	0
Donor Development	0	0	0
Total Expenditure	9,699	6,000	1,500

(ii) Details of Worplan Revenues and Expenditures

Vote:597 Kyankwanzi District**FY 2018/19**

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
221002 Workshops and Seminars	2,700	0	0	0	0	0
Total Cost of Output 0	2,700	0	0	0	0	0
08811 Public Health Promotion						
221002 Workshops and Seminars	0	0	1,500	0	0	1,500
Total Cost of Output 1	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	2,700	0	1,500	0	0	1,500
Total cost of Primary Healthcare	0	0	1,500	0	0	1,500
Total cost of Health	2,700	0	1,500	0	0	1,500

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	4,200	582	2,000
District Unconditional Grant (Non-Wage)	700	0	700
Locally Raised Revenues	3,500	582	1,300
Development Revenues	6,341	9,955	0
District Discretionary Development Equalization Grant	6,341	9,955	0
Total Revenues shares	10,541	10,537	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,200	582	2,000
Development Expenditure			
Domestic Development	6,341	4,455	0
Donor Development	0	0	0
Total Expenditure	10,541	5,037	2,000

(ii) Details of Worplan Revenues and Expenditures

Vote:597 Kyankwanzi District**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	700	0	0	700
227001 Travel inland	0	0	1,300	0	0	1,300
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 Pre-Primary and Primary Education	0	0	2,000	0	0	2,000
Total cost of Education	0	0	2,000	0	0	2,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,616	5,501	11,705
District Unconditional Grant (Non-Wage)	116	0	116
Locally Raised Revenues	1,500	0	486
Other Transfers from Central Government	0	5,501	11,103
Development Revenues	20,029	17,385	34,635
District Discretionary Development Equalization Grant	20,029	17,385	34,635
Total Revenues shares	21,645	22,886	46,340
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,616	5,501	11,705
Development Expenditure			
Domestic Development	20,029	17,385	34,635
Donor Development	0	0	0
Total Expenditure	21,645	22,886	46,340

(ii) Details of Worplan Revenues and Expenditures

Vote:597 Kyankwanzi District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048157 Bottle necks Clearance on Community Access Roads						
263206 Other Capital grants	0	0	11,705	0	0	11,705
Total Cost of Output 57	0	0	11,705	0	0	11,705
Total Cost of Class of Output Lower Local Services	0	0	11,705	0	0	11,705
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	34,635	0	34,635
Total Cost of Output 80	0	0	0	34,635	0	34,635
Total Cost of Class of Output Capital Purchases	0	0	0	34,635	0	34,635
Total cost of District, Urban and Community Access Roads	0	0	11,705	34,635	0	46,340
Total cost of Roads and Engineering	0	0	11,705	34,635	0	46,340

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	502	2,500
District Unconditional Grant (Non-Wage)	500	502	986
Locally Raised Revenues	500	0	1,514
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,000	502	2,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	502	2,500
Development Expenditure			
Domestic Development	0	0	0

Vote:597 Kyankwanzi District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	1,000	502	2,500

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 10	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	2,500	0	0	2,500
Total cost of Natural Resources Management	0	0	2,500	0	0	2,500
Total cost of Natural Resources	0	0	2,500	0	0	2,500

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,914	10,062	9,914
District Unconditional Grant (Non-Wage)	600	800	600
District Unconditional Grant (Wage)	7,215	9,162	7,215
Locally Raised Revenues	2,099	100	2,099
Development Revenues	0	0	15,280
District Discretionary Development Equalization Grant	0	0	15,280
Total Revenues shares	9,914	10,062	25,194
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,215	9,162	7,215
Non Wage	2,699	900	2,699
Development Expenditure			

Vote:597 Kyankwanzi District**FY 2018/19**

Domestic Development	0	0	15,280
Donor Development	0	0	0
Total Expenditure	9,914	10,062	25,194

(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						
211101 General Staff Salaries	0	7,215	0	0	0	7,215
227001 Travel inland	0	0	2,699	0	0	2,699
Total Cost of Output 17	0	7,215	2,699	0	0	9,914
Total Cost of Class of Output Higher LG Services	0	7,215	2,699	0	0	9,914
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
314202 Work in progress	0	0	0	15,280	0	15,280
Total Cost of Output 75	0	0	0	15,280	0	15,280
Total Cost of Class of Output Capital Purchases	0	0	0	15,280	0	15,280
Total cost of Community Mobilisation and Empowerment	0	7,215	2,699	15,280	0	25,194
Total cost of Community Based Services	0	7,215	2,699	15,280	0	25,194

SubCounty/Town Council/Division: NKANDWA S/C**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	19,591	15,620	20,081
District Unconditional Grant (Non-Wage)	2,922	2,835	3,412
District Unconditional Grant (Wage)	16,369	12,277	16,369
Locally Raised Revenues	300	509	300
Development Revenues	4,912	2,573	624

Vote:597 Kyankwanzi District**FY 2018/19**

District Discretionary Development Equalization Grant	4,912	2,573	624
Total Revenues shares	24,503	18,193	20,705
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	16,369	12,277	16,369
Non Wage	3,222	3,344	3,712
<i>Development Expenditure</i>			
Domestic Development	4,912	2,573	624
Donor Development	0	0	0
Total Expenditure	24,503	18,193	20,705

(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
13816 Office Support services						
211101 General Staff Salaries	0	16,369	0	0	0	16,369
227001 Travel inland	0	0	3,712	0	0	3,712
Total Cost of Output 6	0	16,369	3,712	0	0	20,081
Total Cost of Class of Output Higher LG Services	0	16,369	3,712	0	0	20,081
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	624	0	624
Total Cost of Output 72	0	0	0	624	0	624
Total Cost of Class of Output Capital Purchases	0	0	0	624	0	624
Total cost of District and Urban Administration	0	16,369	3,712	624	0	20,705
Total cost of Administration	0	16,369	3,712	624	0	20,705

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:597 Kyankwanzi District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,279	2,275	2,996
District Unconditional Grant (Non-Wage)	2,775	1,801	2,492
Locally Raised Revenues	504	474	504
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,279	2,275	2,996
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,279	2,275	2,996
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,279	2,275	2,996

(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
14814 LG Expenditure management Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	504	0	0	504
227001 Travel inland	0	0	2,492	0	0	2,492
Total Cost of Output 4	0	0	2,996	0	0	2,996
Total Cost of Class of Output Higher LG Services	0	0	2,996	0	0	2,996
Total cost of Financial Management and Accountability(LG)	0	0	2,996	0	0	2,996
Total cost of Finance	0	0	2,996	0	0	2,996

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			

Vote:597 Kyankwanzi District**FY 2018/19**

Recurrent Revenues	8,224	6,418	8,224
District Unconditional Grant (Non-Wage)	4,180	3,610	4,180
District Unconditional Grant (Wage)	3,744	2,808	3,744
Locally Raised Revenues	300	0	300
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	8,224	6,418	8,224
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,744	2,808	3,744
Non Wage	4,480	3,610	4,480
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	8,224	6,418	8,224

(ii) Details of Workplan 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						
211101 General Staff Salaries	0	3,744	0	0	0	3,744
211103 Allowances	0	0	4,480	0	0	4,480
Total Cost of Output 1	0	3,744	4,480	0	0	8,224
Total Cost of Class of Output Higher LG Services	0	3,744	4,480	0	0	8,224
Total cost of Local Statutory Bodies	0	3,744	4,480	0	0	8,224
Total cost of Statutory Bodies	0	3,744	4,480	0	0	8,224

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	100	500
District Unconditional Grant (Non-Wage)	500	100	500

Vote:597 Kyankwanzi District**FY 2018/19**

<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	500	100	500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	100	500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	500	100	500

(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
01826 Agriculture statistics and information						
227001 Travel inland	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	500	0	0	500
Total cost of District Production Services	0	0	500	0	0	500
Total cost of Production and Marketing	0	0	500	0	0	500

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	650	243	450
District Unconditional Grant (Non-Wage)	550	243	350
Locally Raised Revenues	100	0	100
<i>Development Revenues</i>	12,596	12,384	0

Vote:597 Kyankwanzi District**FY 2018/19**

District Discretionary Development Equalization Grant	12,596	12,384	0
Total Revenues shares	13,246	12,628	450
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	650	0	450
<i>Development Expenditure</i>			
Domestic Development	12,596	600	0
Donor Development	0	0	0
Total Expenditure	13,246	600	450

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
221002 Workshops and Seminars	650	0	0	0	0	0
228004 Maintenance – Other	12,596	0	0	0	0	0
Total Cost of Output 0	13,246	0	0	0	0	0
08811 Public Health Promotion						
221002 Workshops and Seminars	0	0	0	0	0	0
227001 Travel inland	0	0	450	0	0	450
Total Cost of Output 1	0	0	450	0	0	450
Total Cost of Class of Output Higher LG Services	13,246	0	450	0	0	450
Total cost of Primary Healthcare	0	0	450	0	0	450
Total cost of Health	13,246	0	450	0	0	450

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>	395	100	395
District Unconditional Grant (Non-Wage)	395	100	395

Vote:597 Kyankwanzi District**FY 2018/19**

<i>Development Revenues</i>	7,000	8,501	0
District Discretionary Development Equalization Grant	7,000	8,501	0
Total Revenues shares	7,395	8,601	395
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	395	100	395
<i>Development Expenditure</i>			
Domestic Development	7,000	6,800	0
Donor Development	0	0	0
Total Expenditure	7,395	6,900	395

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
07812 Primary Teaching Services						
227001 Travel inland	0	0	395	0	0	395
Total Cost of Output 2	0	0	395	0	0	395
Total Cost of Class of Output Higher LG Services	0	0	395	0	0	395
Total cost of Pre-Primary and Primary Education	0	0	395	0	0	395
Total cost of Education	0	0	395	0	0	395

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	4,334	8,747
Other Transfers from Central Government	0	4,334	8,747
<i>Development Revenues</i>	4,385	4,825	19,847

Vote:597 Kyankwanzi District**FY 2018/19**

District Discretionary Development Equalization Grant	4,385	4,825	19,847
Total Revenues shares	4,385	9,159	28,594
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	4,334	8,747
<i>Development Expenditure</i>			
Domestic Development	4,385	4,061	19,847
Donor Development	0	0	0
Total Expenditure	4,385	8,395	28,594

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048157 Bottle necks Clearance on Community Access Roads						
263206 Other Capital grants	0	0	8,747	0	0	8,747
Total Cost of Output 57	0	0	8,747	0	0	8,747
Total Cost of Class of Output Lower Local Services	0	0	8,747	0	0	8,747
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	19,847	0	19,847
Total Cost of Output 80	0	0	0	19,847	0	19,847
Total Cost of Class of Output Capital Purchases	0	0	0	19,847	0	19,847
Total cost of District, Urban and Community Access Roads	0	0	8,747	19,847	0	28,594
Total cost of Roads and Engineering	0	0	8,747	19,847	0	28,594

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

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

Vote:597 Kyankwanzi District**FY 2018/19**

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

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09838 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	0	0	200	0	0	200
Total Cost of Output 8	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	200	0	0	200
Total cost of Natural Resources Management	0	0	200	0	0	200
Total cost of Natural Resources	0	0	200	0	0	200

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,916	3,708	7,916
District Unconditional Grant (Non-Wage)	600	100	600
District Unconditional Grant (Wage)	7,216	3,608	7,216
Locally Raised Revenues	100	0	100
Development Revenues	0	0	8,881

Vote:597 Kyankwanzi District**FY 2018/19**

District Discretionary Development Equalization Grant	0	0	8,881
Total Revenues shares	7,916	3,708	16,797
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	7,216	3,608	7,216
Non Wage	700	100	700
<i>Development Expenditure</i>			
Domestic Development	0	0	8,881
Donor Development	0	0	0
Total Expenditure	7,916	3,708	16,797

(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						
211101 General Staff Salaries	0	7,216	0	0	0	7,216
227001 Travel inland	0	0	700	0	0	700
Total Cost of Output 17	0	7,216	700	0	0	7,916
Total Cost of Class of Output Higher LG Services	0	7,216	700	0	0	7,916
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
314202 Work in progress	0	0	0	8,881	0	8,881
Total Cost of Output 75	0	0	0	8,881	0	8,881
Total Cost of Class of Output Capital Purchases	0	0	0	8,881	0	8,881
Total cost of Community Mobilisation and Empowerment	0	7,216	700	8,881	0	16,797
Total cost of Community Based Services	0	7,216	700	8,881	0	16,797

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

Vote:597 Kyankwanzi 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	89,252	77,657	100,272
Locally Raised Revenues	7,969	3,070	7,909
Urban Unconditional Grant (Non-Wage)	25,503	18,425	28,770
Urban Unconditional Grant (Wage)	55,780	56,161	63,593
Development Revenues	3,024	7,157	4,186
Urban Discretionary Development Equalization Grant	3,024	7,157	4,186
Total Revenues shares	92,276	84,813	104,458
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,780	56,161	63,593
Non Wage	33,472	21,496	36,679
Development Expenditure			
Domestic Development	3,024	7,157	4,186
Donor Development	0	0	0
Total Expenditure	92,276	84,813	104,458

(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
13816 Office Support services						
211101 General Staff Salaries	0	63,593	0	0	0	63,593
227001 Travel inland	0	0	36,679	0	0	36,679
Total Cost of Output 6	0	63,593	36,679	0	0	100,272
Total Cost of Class of Output Higher LG Services	0	63,593	36,679	0	0	100,272

Vote:597 Kyankwanzi District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,186	0	4,186
Total Cost of Output 72	0	0	0	4,186	0	4,186
Total Cost of Class of Output Capital Purchases	0	0	0	4,186	0	4,186
Total cost of District and Urban Administration	0	63,593	36,679	4,186	0	104,458
Total cost of Administration	0	63,593	36,679	4,186	0	104,458

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	40,606	15,878	40,756
Locally Raised Revenues	22,733	1,045	22,733
Urban Unconditional Grant (Non-Wage)	8,175	7,560	8,325
Urban Unconditional Grant (Wage)	9,698	7,273	9,698
Development Revenues	200	0	0
Urban Discretionary Development Equalization Grant	200	0	0
Total Revenues shares	40,805	15,878	40,756
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,698	7,273	9,698
Non Wage	30,908	8,605	31,058
Development Expenditure			
Domestic Development	200	0	0
Donor Development	0	0	0
Total Expenditure	40,805	15,878	40,756

(ii) Details of Worplan Revenues and Expenditures

Vote:597 Kyankwanzi 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
14814 LG Expenditure management Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	8,733	0	0	8,733
227001 Travel inland	0	0	22,325	0	0	22,325
Total Cost of Output 4	0	0	31,058	0	0	31,058
14815 LG Accounting Services						
211101 General Staff Salaries	0	9,698	0	0	0	9,698
Total Cost of Output 5	0	9,698	0	0	0	9,698
Total Cost of Class of Output Higher LG Services	0	9,698	31,058	0	0	40,756
Total cost of Financial Management and Accountability(LG)	0	9,698	31,058	0	0	40,756
Total cost of Finance	0	9,698	31,058	0	0	40,756

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	22,712	17,613	12,498
Locally Raised Revenues	8,754	7,887	8,754
Urban Unconditional Grant (Non-Wage)	2,400	1,058	0
Urban Unconditional Grant (Wage)	11,558	8,668	3,744
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	22,712	17,613	12,498
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,558	8,668	3,744
Non Wage	11,154	8,945	8,754
Development Expenditure			
Domestic Development	0	0	0

Vote:597 Kyankwanzi District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	22,712	17,613	12,498

(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						
211101 General Staff Salaries	0	3,744	0	0	0	3,744
211103 Allowances	0	0	8,754	0	0	8,754
Total Cost of Output 1	0	3,744	8,754	0	0	12,498
Total Cost of Class of Output Higher LG Services	0	3,744	8,754	0	0	12,498
Total cost of Local Statutory Bodies	0	3,744	8,754	0	0	12,498
Total cost of Statutory Bodies	0	3,744	8,754	0	0	12,498

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	2,000	1,120	2,000
Locally Raised Revenues	200	0	200
Urban Unconditional Grant (Non-Wage)	1,800	1,120	1,800
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,000	1,120	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	1,120	2,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,000	1,120	2,000

Vote:597 Kyankwanzi District**FY 2018/19****(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
01826 Agriculture statistics and information						
227001 Travel inland	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	2,000	0	0	2,000
Total cost of District Production Services	0	0	2,000	0	0	2,000
Total cost of Production and Marketing	0	0	2,000	0	0	2,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,244	11,617	16,744
Locally Raised Revenues	10,223	1,190	10,223
Urban Unconditional Grant (Non-Wage)	6,021	10,427	6,521
Development Revenues	1,000	900	0
Urban Discretionary Development Equalization Grant	1,000	900	0
Total Revenues shares	17,244	12,517	16,744
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,244	11,369	16,744
Development Expenditure			
Domestic Development	1,000	900	0
Donor Development	0	0	0
Total Expenditure	17,244	12,269	16,744

(ii) Details of Worplan Revenues and Expenditures

Vote:597 Kyankwanzi District**FY 2018/19**

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
211104 Statutory salaries	524	0	0	0	0	0
211105 Missions staff salaries	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	14,920	0	0	0	0	0
273101 Medical expenses (To general Public)	800	0	0	0	0	0
Total Cost of Output 0	17,244	0	0	0	0	0
08811 Public Health Promotion						
221002 Workshops and Seminars	0	0	1,024	0	0	1,024
224004 Cleaning and Sanitation	0	0	12,520	0	0	12,520
227001 Travel inland	0	0	2,400	0	0	2,400
273102 Incapacity, death benefits and funeral expenses	0	0	800	0	0	800
Total Cost of Output 1	0	0	16,744	0	0	16,744
Total Cost of Class of Output Higher LG Services	17,244	0	16,744	0	0	16,744
Total cost of Primary Healthcare	0	0	16,744	0	0	16,744
Total cost of Health	17,244	0	16,744	0	0	16,744

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	1,800	1,192	2,000
Locally Raised Revenues	400	100	400
Urban Unconditional Grant (Non-Wage)	1,400	1,092	1,600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,800	1,192	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,800	1,192	2,000

Vote:597 Kyankwanzi District**FY 2018/19**

<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,800	1,192	2,000

(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
227001 Travel inland	0	0	1,600	0	0	1,600
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 Pre-Primary and Primary Education	0	0	2,000	0	0	2,000
Total cost of Education	0	0	2,000	0	0	2,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,876	150,804	198,719
Locally Raised Revenues	5,121	582	5,121
Other Transfers from Central Government	0	142,855	169,075
Urban Unconditional Grant (Non-Wage)	9,015	1,468	9,283
Urban Unconditional Grant (Wage)	7,740	5,899	15,241
Development Revenues	18,719	15,497	10,149
Other Transfers from Central Government	0	0	0
Urban Discretionary Development Equalization Grant	18,719	15,497	10,149
Total Revenues shares	40,595	166,301	208,868

Vote:597 Kyankwanzi District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	7,740	5,899	15,241
Non Wage	14,136	144,905	183,479
<i>Development Expenditure</i>			
Domestic Development	18,719	14,894	10,149
Donor Development	0	0	0
Total Expenditure	40,595	165,698	208,868

(ii) Details of Workplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
211101 General Staff Salaries	7,740	0	0	0	0	0
228001 Maintenance - Civil	32,855	0	0	0	0	0
Total Cost of Output 0	40,595	0	0	0	0	0
04818 Operation of District Roads Office						
211101 General Staff Salaries	0	15,241	0	0	0	15,241
Total Cost of Output 8	0	15,241	0	0	0	15,241
Total Cost of Class of Output Higher LG Services	40,595	15,241	0	0	0	15,241
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048157 Bottle necks Clearance on Community Access Roads						
263206 Other Capital grants	0	0	183,479	0	0	183,479
Total Cost of Output 57	0	0	183,479	0	0	183,479
Total Cost of Class of Output Lower Local Services	0	0	183,479	0	0	183,479
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	10,149	0	10,149
Total Cost of Output 80	0	0	0	10,149	0	10,149
Total Cost of Class of Output Capital Purchases	0	0	0	10,149	0	10,149
Total cost of District, Urban and Community Access Roads	0	15,241	183,479	10,149	0	208,868
Total cost of Roads and Engineering	40,595	15,241	183,479	10,149	0	208,868

Vote:597 Kyankwanzi District**FY 2018/19****Workplan : Natural Resources****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,631	9,948	30,631
Locally Raised Revenues	500	100	500
Urban Unconditional Grant (Wage)	13,131	9,848	30,131
Development Revenues	3,500	3,767	2,900
Urban Discretionary Development Equalization Grant	3,500	3,767	2,900
Total Revenues shares	17,131	13,715	33,531
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,131	9,848	30,131
Non Wage	500	100	500
Development Expenditure			
Domestic Development	3,500	3,767	2,900
Donor Development	0	0	0
Total Expenditure	17,131	13,715	33,531

(ii) Details of Workplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
211101 General Staff Salaries	13,131	0	0	0	0	0
221002 Workshops and Seminars	500	0	0	0	0	0
224006 Agricultural Supplies	3,500	0	0	0	0	0
Total Cost of Output 0	17,131	0	0	0	0	0
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

Vote:597 Kyankwanzi District**FY 2018/19**

098311 Infrastructure Planning						
211101 General Staff Salaries	0	30,131	0	0	0	30,131
Total Cost of Output 11	0	30,131	0	0	0	30,131
Total Cost of Class of Output Higher LG Services	17,131	30,131	500	0	0	30,631
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	2,900	0	2,900
Total Cost of Output 75	0	0	0	2,900	0	2,900
Total Cost of Class of Output Capital Purchases	0	0	0	2,900	0	2,900
Total cost of Natural Resources Management	0	30,131	500	2,900	0	33,531
Total cost of Natural Resources	17,131	30,131	500	2,900	0	33,531

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	10,437	7,589	11,037
Locally Raised Revenues	800	380	800
Urban Unconditional Grant (Non-Wage)	1,900	1,154	2,500
Urban Unconditional Grant (Wage)	7,737	6,055	7,737
Development Revenues	0	0	7,386
Urban Discretionary Development Equalization Grant	0	0	7,386
Total Revenues shares	10,437	7,589	18,423
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,737	6,055	7,737
Non Wage	2,700	1,534	3,300
Development Expenditure			
Domestic Development	0	0	7,386
Donor Development	0	0	0
Total Expenditure	10,437	7,589	18,423

(ii) Details of Worplan Revenues and Expenditures

Vote:597 Kyankwanzi District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
211101 General Staff Salaries	0	7,737	0	0	0	7,737
221011 Printing, Stationery, Photocopying and Binding	0	0	40	0	0	40
227001 Travel inland	0	0	3,260	0	0	3,260
Total Cost of Output 17	0	7,737	3,300	0	0	11,037
Total Cost of Class of Output Higher LG Services	0	7,737	3,300	0	0	11,037
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
314202 Work in progress	0	0	0	7,386	0	7,386
Total Cost of Output 75	0	0	0	7,386	0	7,386
Total Cost of Class of Output Capital Purchases	0	0	0	7,386	0	7,386
Total cost of Community Mobilisation and Empowerment	0	7,737	3,300	7,386	0	18,423
Total cost of Community Based Services	0	7,737	3,300	7,386	0	18,423

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,845	5,438	7,996
Locally Raised Revenues	1,000	250	1,000
Urban Unconditional Grant (Non-Wage)	1,000	760	1,150
Urban Unconditional Grant (Wage)	5,845	4,428	5,846
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	7,845	5,438	7,996
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,845	4,428	5,846
Non Wage	2,000	1,010	2,150

Vote:597 Kyankwanzi District**FY 2018/19**

Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,845	5,438	7,996

(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				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
14820 Non standard						
211101 General Staff Salaries	5,845	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 0	7,845	0	0	0	0	0
14824 Sector Management and Monitoring						
211101 General Staff Salaries	0	5,846	0	0	0	5,846
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
227001 Travel inland	0	0	1,750	0	0	1,750
Total Cost of Output 4	0	5,846	2,150	0	0	7,996
Total Cost of Class of Output Higher LG Services	7,845	5,846	2,150	0	0	7,996
Total cost of Internal Audit Services	0	5,846	2,150	0	0	7,996
Total cost of Internal Audit	7,845	5,846	2,150	0	0	7,996

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,627	21,973	24,131
District Unconditional Grant (Non-Wage)	2,885	3,415	3,390
District Unconditional Grant (Wage)	19,481	17,913	19,481
Locally Raised Revenues	1,261	646	1,261
Development Revenues	6,228	6,431	720

Vote:597 Kyankwanzi District**FY 2018/19**

District Discretionary Development Equalization Grant	6,228	6,431	720
Total Revenues shares	29,855	28,404	24,851
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	19,481	17,913	19,481
Non Wage	4,146	4,060	4,651
<i>Development Expenditure</i>			
Domestic Development	6,228	6,431	720
Donor Development	0	0	0
Total Expenditure	29,855	28,404	24,851

(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
13816 Office Support services						
211101 General Staff Salaries	0	19,481	0	0	0	19,481
221011 Printing, Stationery, Photocopying and Binding	0	0	505	0	0	505
227001 Travel inland	0	0	4,146	0	0	4,146
Total Cost of Output 6	0	19,481	4,651	0	0	24,131
Total Cost of Class of Output Higher LG Services	0	19,481	4,651	0	0	24,131
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	720	0	720
Total Cost of Output 72	0	0	0	720	0	720
Total Cost of Class of Output Capital Purchases	0	0	0	720	0	720
Total cost of District and Urban Administration	0	19,481	4,651	720	0	24,851
Total cost of Administration	0	19,481	4,651	720	0	24,851

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

Vote:597 Kyankwanzi 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	12,051	8,569	12,051
District Unconditional Grant (Non-Wage)	3,050	2,899	3,050
District Unconditional Grant (Wage)	7,186	5,389	7,186
Locally Raised Revenues	1,815	280	1,815
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	12,051	8,569	12,051
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,186	5,389	7,186
Non Wage	4,865	3,179	4,865
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	12,051	8,569	12,051

(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
14814 LG Expenditure management Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	842	0	0	842
227001 Travel inland	0	0	4,023	0	0	4,023
Total Cost of Output 4	0	0	4,865	0	0	4,865
14815 LG Accounting Services						
211101 General Staff Salaries	0	7,186	0	0	0	7,186
Total Cost of Output 5	0	7,186	0	0	0	7,186
Total Cost of Class of Output Higher LG Services	0	7,186	4,865	0	0	12,051
Total cost of Financial Management and Accountability(LG)	0	7,186	4,865	0	0	12,051
Total cost of Finance	0	7,186	4,865	0	0	12,051

Vote:597 Kyankwanzi 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	7,445	6,468	7,445
District Unconditional Grant (Non-Wage)	3,038	3,660	3,038
District Unconditional Grant (Wage)	3,744	2,808	3,744
Locally Raised Revenues	663	0	663
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	7,445	6,468	7,445
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,744	2,808	3,744
Non Wage	3,701	3,660	3,701
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,445	6,468	7,445

(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						
211101 General Staff Salaries	0	3,744	0	0	0	3,744
211103 Allowances	0	0	3,701	0	0	3,701
Total Cost of Output 1	0	3,744	3,701	0	0	7,445
Total Cost of Class of Output Higher LG Services	0	3,744	3,701	0	0	7,445
Total cost of Local Statutory Bodies	0	3,744	3,701	0	0	7,445
Total cost of Statutory Bodies	0	3,744	3,701	0	0	7,445

Workplan : Production and Marketing

Vote:597 Kyankwanzi District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,520	300	1,520
District Unconditional Grant (Non-Wage)	1,349	300	1,349
Locally Raised Revenues	171	0	171
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,520	300	1,520
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,520	300	1,520
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,520	300	1,520

(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
01826 Agriculture statistics and information						
227001 Travel inland	0	0	1,520	0	0	1,520
Total Cost of Output 6	0	0	1,520	0	0	1,520
Total Cost of Class of Output Higher LG Services	0	0	1,520	0	0	1,520
Total cost of District Production Services	0	0	1,520	0	0	1,520
Total cost of Production and Marketing	0	0	1,520	0	0	1,520

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:597 Kyankwanzi District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	942	200	942
District Unconditional Grant (Non-Wage)	663	200	663
Locally Raised Revenues	279	0	279
Development Revenues	30,410	29,566	0
District Discretionary Development Equalization Grant	30,410	29,566	0
Total Revenues shares	31,352	29,766	942
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	942	200	942
Development Expenditure			
Domestic Development	30,410	29,566	0
Donor Development	0	0	0
Total Expenditure	31,352	29,766	942

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
221002 Workshops and Seminars	942	0	0	0	0	0
Total Cost of Output 0	942	0	0	0	0	0
08811 Public Health Promotion						
227001 Travel inland	0	0	942	0	0	942
Total Cost of Output 1	0	0	942	0	0	942
Total Cost of Class of Output Higher LG Services	942	0	942	0	0	942
Total cost of Primary Healthcare	0	0	942	0	0	942
Total cost of Health	942	0	942	0	0	942

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:597 Kyankwanzi District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,246	400	1,246
District Unconditional Grant (Non-Wage)	1,066	400	1,066
Locally Raised Revenues	180	0	180
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,246	400	1,246
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,246	400	1,246
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,246	400	1,246

(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	180	0	0	180
227001 Travel inland	0	0	1,066	0	0	1,066
Total Cost of Output 2	0	0	1,246	0	0	1,246
Total Cost of Class of Output Higher LG Services	0	0	1,246	0	0	1,246
Total cost of Pre-Primary and Primary Education	0	0	1,246	0	0	1,246
Total cost of Education	0	0	1,246	0	0	1,246

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			

Vote:597 Kyankwanzi District**FY 2018/19**

Recurrent Revenues	854	4,547	9,638
District Unconditional Grant (Non-Wage)	845	0	452
Locally Raised Revenues	9	0	9
Other Transfers from Central Government	0	4,547	9,177
Development Revenues	0	0	24,478
District Discretionary Development Equalization Grant	0	0	24,478
Total Revenues shares	854	4,547	34,116

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	854	4,547	9,638
Development Expenditure			
Domestic Development	0	0	24,478
Donor Development	0	0	0
Total Expenditure	854	4,547	34,116

(ii) Details of Workplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048157 Bottle necks Clearance on Community Access Roads						
263206 Other Capital grants	0	0	9,638	0	0	9,638
Total Cost of Output 57	0	0	9,638	0	0	9,638
Total Cost of Class of Output Lower Local Services	0	0	9,638	0	0	9,638
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	24,478	0	24,478
Total Cost of Output 80	0	0	0	24,478	0	24,478
Total Cost of Class of Output Capital Purchases	0	0	0	24,478	0	24,478
Total cost of District, Urban and Community Access Roads	0	0	9,638	24,478	0	34,116
Total cost of Roads and Engineering	0	0	9,638	24,478	0	34,116

Workplan : Natural Resources

Vote:597 Kyankwanzi 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	533	0	445
District Unconditional Grant (Non-Wage)	437	0	349
Locally Raised Revenues	96	0	96
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	533	0	445
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	533	0	445
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	533	0	445

(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	445	0	0	445
Total Cost of Output 8	0	0	445	0	0	445
Total Cost of Class of Output Higher LG Services	0	0	445	0	0	445
Total cost of Natural Resources Management	0	0	445	0	0	445
Total cost of Natural Resources	0	0	445	0	0	445

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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Vote:597 Kyankwanzi District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,234	0	2,234
District Unconditional Grant (Non-Wage)	1,558	0	1,558
Locally Raised Revenues	676	0	676
Development Revenues	0	0	11,481
District Discretionary Development Equalization Grant	0	0	11,481
Total Revenues shares	2,234	0	13,715
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,234	0	2,234
Development Expenditure			
Domestic Development	0	0	11,481
Donor Development	0	0	0
Total Expenditure	2,234	0	13,715

(ii) Details of Workplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	2,234	0	0	2,234
Total Cost of Output 17	0	0	2,234	0	0	2,234
Total Cost of Class of Output Higher LG Services	0	0	2,234	0	0	2,234
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
314202 Work in progress	0	0	0	11,481	0	11,481
Total Cost of Output 75	0	0	0	11,481	0	11,481
Total Cost of Class of Output Capital Purchases	0	0	0	11,481	0	11,481
Total cost of Community Mobilisation and Empowerment	0	0	2,234	11,481	0	13,715
Total cost of Community Based Services	0	0	2,234	11,481	0	13,715

SubCounty/Town Council/Division: GAYAZA S/C

Vote:597 Kyankwanzi 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	12,927	3,926	13,219
District Unconditional Grant (Non-Wage)	4,834	3,390	4,747
District Unconditional Grant (Wage)	7,593	0	7,593
Locally Raised Revenues	500	536	879
Development Revenues	4,340	2,179	829
District Discretionary Development Equalization Grant	4,340	2,179	829
Total Revenues shares	17,267	6,105	14,048
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,593	0	7,593
Non Wage	5,334	3,926	5,626
Development Expenditure			
Domestic Development	4,340	2,179	829
Donor Development	0	0	0
Total Expenditure	17,267	6,105	14,048

(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
13816 Office Support services						
211101 General Staff Salaries	0	7,593	0	0	0	7,593
227001 Travel inland	0	0	5,626	0	0	5,626
Total Cost of Output 6	0	7,593	5,626	0	0	13,219
Total Cost of Class of Output Higher LG Services	0	7,593	5,626	0	0	13,219

Vote:597 Kyankwanzi District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	829	0	829
Total Cost of Output 72	0	0	0	829	0	829
Total Cost of Class of Output Capital Purchases	0	0	0	829	0	829
Total cost of District and Urban Administration	0	7,593	5,626	829	0	14,048
Total cost of Administration	0	7,593	5,626	829	0	14,048

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,181	6,638	10,278
District Unconditional Grant (Non-Wage)	3,584	3,120	4,178
District Unconditional Grant (Wage)	3,797	2,848	5,400
Locally Raised Revenues	800	671	700
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	8,181	6,638	10,278
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,797	2,848	5,400
Non Wage	4,384	3,790	4,878
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	8,181	6,638	10,278

(ii) Details of Worplan Revenues and Expenditures

Vote:597 Kyankwanzi 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						
211101 General Staff Salaries	0	5,400	0	0	0	5,400
Total Cost of Output 2	0	5,400	0	0	0	5,400
14814 LG Expenditure management Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	700	0	0	700
227001 Travel inland	0	0	4,178	0	0	4,178
Total Cost of Output 4	0	0	4,878	0	0	4,878
Total Cost of Class of Output Higher LG Services	0	5,400	4,878	0	0	10,278
Total cost of Financial Management and Accountability(LG)	0	5,400	4,878	0	0	10,278
Total cost of Finance	0	5,400	4,878	0	0	10,278

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,644	5,590	8,522
District Unconditional Grant (Non-Wage)	4,435	2,415	4,313
District Unconditional Grant (Wage)	3,744	2,808	3,744
Locally Raised Revenues	465	367	465
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	8,644	5,590	8,522
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,744	2,808	3,744
Non Wage	4,900	2,782	4,778
Development Expenditure			
Domestic Development	0	0	0

Vote:597 Kyankwanzi District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	8,644	5,590	8,522

(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						
211101 General Staff Salaries	0	3,744	0	0	0	3,744
211103 Allowances	0	0	4,778	0	0	4,778
Total Cost of Output 1	0	3,744	4,778	0	0	8,522
Total Cost of Class of Output Higher LG Services	0	3,744	4,778	0	0	8,522
Total cost of Local Statutory Bodies	0	3,744	4,778	0	0	8,522
Total cost of Statutory Bodies	0	3,744	4,778	0	0	8,522

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	1,000	700	800
District Unconditional Grant (Non-Wage)	1,000	600	800
Locally Raised Revenues	0	100	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,000	700	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	700	800
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,000	700	800

Vote:597 Kyankwanzi District**FY 2018/19****(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
01826 Agriculture statistics and information						
227001 Travel inland	0	0	800	0	0	800
Total Cost of Output 6	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	0	800	0	0	800
Total cost of District Production Services	0	0	800	0	0	800
Total cost of Production and Marketing	0	0	800	0	0	800

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,100	600	1,000
District Unconditional Grant (Non-Wage)	1,000	600	900
Locally Raised Revenues	100	0	100
Development Revenues	14,000	14,282	0
District Discretionary Development Equalization Grant	14,000	14,282	0
Total Revenues shares	15,100	14,882	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	600	1,000
Development Expenditure			
Domestic Development	14,000	600	0
Donor Development	0	0	0
Total Expenditure	15,100	1,200	1,000

(ii) Details of Worplan Revenues and Expenditures

Vote:597 Kyankwanzi District**FY 2018/19**

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
221002 Workshops and Seminars	500	0	0	0	0	0
224004 Cleaning and Sanitation	600	0	0	0	0	0
Total Cost of Output 0	1,100	0	0	0	0	0
08811 Public Health Promotion						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 1	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	1,100	0	1,000	0	0	1,000
Total cost of Primary Healthcare	0	0	1,000	0	0	1,000
Total cost of Health	1,100	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	1,400	700
District Unconditional Grant (Non-Wage)	600	1,400	700
Development Revenues	14,000	14,600	0
District Discretionary Development Equalization Grant	14,000	14,600	0
Total Revenues shares	14,600	16,000	700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	1,400	700
Development Expenditure			
Domestic Development	14,000	14,600	0
Donor Development	0	0	0
Total Expenditure	14,600	16,000	700

(ii) Details of Worplan Revenues and Expenditures

Vote:597 Kyankwanzi District**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
227001 Travel inland	0	0	700	0	0	700
Total Cost of Output 2	0	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	0	700	0	0	700
Total cost of Pre-Primary and Primary Education	0	0	700	0	0	700
Total cost of Education	0	0	700	0	0	700

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	4,751	9,387
Locally Raised Revenues	0	100	0
Other Transfers from Central Government	0	4,651	9,387
Development Revenues	9,362	9,980	28,203
District Discretionary Development Equalization Grant	9,362	9,980	28,203
Total Revenues shares	9,362	14,731	37,590
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	4,751	9,387
Development Expenditure			
Domestic Development	9,362	9,980	28,203
Donor Development	0	0	0
Total Expenditure	9,362	14,731	37,590

(ii) Details of Worplan Revenues and Expenditures

Vote:597 Kyankwanzi District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048157 Bottle necks Clearance on Community Access Roads						
263206 Other Capital grants	0	0	9,387	0	0	9,387
Total Cost of Output 57	0	0	9,387	0	0	9,387
Total Cost of Class of Output Lower Local Services	0	0	9,387	0	0	9,387
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	28,203	0	28,203
Total Cost of Output 80	0	0	0	28,203	0	28,203
Total Cost of Class of Output Capital Purchases	0	0	0	28,203	0	28,203
Total cost of District, Urban and Community Access Roads	0	0	9,387	28,203	0	37,590
Total cost of Roads and Engineering	0	0	9,387	28,203	0	37,590

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	506	0	406
District Unconditional Grant (Non-Wage)	400	0	300
Locally Raised Revenues	106	0	106
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	506	0	406
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	506	0	406
Development Expenditure			
Domestic Development	0	0	0

Vote:597 Kyankwanzi District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	506	0	406

(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	406	0	0	406
Total Cost of Output 8	0	0	406	0	0	406
Total Cost of Class of Output Higher LG Services	0	0	406	0	0	406
Total cost of Natural Resources Management	0	0	406	0	0	406
Total cost of Natural Resources	0	0	406	0	0	406

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	8,316	6,012	8,266
District Unconditional Grant (Non-Wage)	850	600	800
District Unconditional Grant (Wage)	7,216	5,412	7,216
Locally Raised Revenues	250	0	250
Development Revenues	0	0	12,443
District Discretionary Development Equalization Grant	0	0	12,443
Total Revenues shares	8,316	6,012	20,709
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,216	5,412	7,216
Non Wage	1,100	600	1,050
Development Expenditure			
Domestic Development	0	0	12,443
Donor Development	0	0	0
Total Expenditure	8,316	6,012	20,709

Vote:597 Kyankwanzi 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
108117 Operation of the Community Based Services Department						
211101 General Staff Salaries	0	7,216	0	0	0	7,216
221011 Printing, Stationery, Photocopying and Binding	0	0	60	0	0	60
227001 Travel inland	0	0	990	0	0	990
Total Cost of Output 17	0	7,216	1,050	0	0	8,266
Total Cost of Class of Output Higher LG Services	0	7,216	1,050	0	0	8,266
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
314202 Work in progress	0	0	0	12,443	0	12,443
Total Cost of Output 75	0	0	0	12,443	0	12,443
Total Cost of Class of Output Capital Purchases	0	0	0	12,443	0	12,443
Total cost of Community Mobilisation and Empowerment	0	7,216	1,050	12,443	0	20,709
Total cost of Community Based Services	0	7,216	1,050	12,443	0	20,709

SubCounty/Town Council/Division: WATTUBA S/C**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	25,635	19,701	25,730
District Unconditional Grant (Non-Wage)	3,137	3,091	3,233
District Unconditional Grant (Wage)	19,481	14,610	19,481
Locally Raised Revenues	3,017	2,000	3,017
Development Revenues	7,216	3,713	836
District Discretionary Development Equalization Grant	7,216	3,713	836
Total Revenues shares	32,851	23,414	26,566

Vote:597 Kyankwanzi District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	19,481	14,610	19,481
Non Wage	6,154	5,091	6,250
<i>Development Expenditure</i>			
Domestic Development	7,216	3,713	836
Donor Development	0	0	0
Total Expenditure	32,851	23,414	26,566

(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
13816 Office Support services						
211101 General Staff Salaries	0	19,481	0	0	0	19,481
221011 Printing, Stationery, Photocopying and Binding	0	0	501	0	0	501
227001 Travel inland	0	0	5,749	0	0	5,749
Total Cost of Output 6	0	19,481	6,250	0	0	25,730
Total Cost of Class of Output Higher LG Services	0	19,481	6,250	0	0	25,730
03 Capital Purchases						
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	836	0	836
Total Cost of Output 72	0	0	0	836	0	836
Total Cost of Class of Output Capital Purchases	0	0	0	836	0	836
Total cost of District and Urban Administration	0	19,481	6,250	836	0	26,566
Total cost of Administration	0	19,481	6,250	836	0	26,566

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			

Vote:597 Kyankwanzi District**FY 2018/19**

Recurrent Revenues	11,766	7,537	11,766
District Unconditional Grant (Non-Wage)	3,661	2,322	3,661
District Unconditional Grant (Wage)	5,665	4,249	5,665
Locally Raised Revenues	2,440	966	2,440
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	11,766	7,537	11,766
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,665	4,249	5,665
Non Wage	6,101	3,288	6,101
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	11,766	7,537	11,766

(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						
211101 General Staff Salaries	0	5,665	0	0	0	5,665
Total Cost of Output 2	0	5,665	0	0	0	5,665
14814 LG Expenditure management Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,433	0	0	1,433
227001 Travel inland	0	0	4,668	0	0	4,668
Total Cost of Output 4	0	0	6,101	0	0	6,101
Total Cost of Class of Output Higher LG Services	0	5,665	6,101	0	0	11,766
Total cost of Financial Management and Accountability(LG)	0	5,665	6,101	0	0	11,766
Total cost of Finance	0	5,665	6,101	0	0	11,766

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

Vote:597 Kyankwanzi 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	9,684	8,768	9,684
District Unconditional Grant (Non-Wage)	5,780	5,260	5,780
District Unconditional Grant (Wage)	3,744	2,808	3,744
Locally Raised Revenues	160	700	160
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	9,684	8,768	9,684
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,744	2,808	3,744
Non Wage	5,940	5,960	5,940
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	9,684	8,768	9,684

(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						
211101 General Staff Salaries	0	3,744	0	0	0	3,744
211103 Allowances	0	0	5,940	0	0	5,940
Total Cost of Output 1	0	3,744	5,940	0	0	9,684
Total Cost of Class of Output Higher LG Services	0	3,744	5,940	0	0	9,684
Total cost of Local Statutory Bodies	0	3,744	5,940	0	0	9,684
Total cost of Statutory Bodies	0	3,744	5,940	0	0	9,684

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

Vote:597 Kyankwanzi District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,707	400	707
District Unconditional Grant (Non-Wage)	1,707	400	707
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	1,707	400	707
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,707	400	707
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,707	400	707

(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
01826 Agriculture statistics and information						
227001 Travel inland	0	0	707	0	0	707
Total Cost of Output 6	0	0	707	0	0	707
Total Cost of Class of Output Higher LG Services	0	0	707	0	0	707
Total cost of District Production Services	0	0	707	0	0	707
Total cost of Production and Marketing	0	0	707	0	0	707

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	700	349	200

Vote:597 Kyankwanzi District**FY 2018/19**

District Unconditional Grant (Non-Wage)	500	350	0
Locally Raised Revenues	200	-1	200
Development Revenues	6,000	6,480	0
District Discretionary Development Equalization Grant	6,000	6,480	0
Total Revenues shares	6,700	6,829	200

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

Wage	0	0	0
Non Wage	700	349	200

Development Expenditure

Domestic Development	6,000	6,480	0
Donor Development	0	0	0
Total Expenditure	6,700	6,829	200

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
221002 Workshops and Seminars	700	0	0	0	0	0
Total Cost of Output 0	700	0	0	0	0	0
08811 Public Health Promotion						
221002 Workshops and Seminars	0	0	200	0	0	200
Total Cost of Output 1	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	700	0	200	0	0	200
Total cost of Primary Healthcare	0	0	200	0	0	200
Total cost of Health	700	0	200	0	0	200

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	600	450	600

Vote:597 Kyankwanzi District**FY 2018/19**

District Unconditional Grant (Non-Wage)	500	450	500
Locally Raised Revenues	100	0	100
Development Revenues	15,000	14,950	0
District Discretionary Development Equalization Grant	15,000	14,950	0
Total Revenues shares	15,600	15,400	600

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

Wage	0	0	0
Non Wage	600	450	600

Development Expenditure

Domestic Development	15,000	14,950	0
Donor Development	0	0	0
Total Expenditure	15,600	15,400	600

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	100
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 2	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	600	0	0	600
Total cost of Pre-Primary and Primary Education	0	0	600	0	0	600
Total cost of Education	0	0	600	0	0	600

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	4,941	9,972
Other Transfers from Central Government	0	4,941	9,972

Vote:597 Kyankwanzi District**FY 2018/19**

Development Revenues	14,231	16,640	28,412
District Discretionary Development Equalization Grant	14,231	16,640	28,412
Total Revenues shares	14,231	21,581	38,384
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	4,705	9,972
Development Expenditure			
Domestic Development	14,231	14,545	28,412
Donor Development	0	0	0
Total Expenditure	14,231	19,250	38,384

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048157 Bottle necks Clearance on Community Access Roads						
263206 Other Capital grants	0	0	9,972	0	0	9,972
Total Cost of Output 57	0	0	9,972	0	0	9,972
Total Cost of Class of Output Lower Local Services	0	0	9,972	0	0	9,972
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	28,412	0	28,412
Total Cost of Output 80	0	0	0	28,412	0	28,412
Total Cost of Class of Output Capital Purchases	0	0	0	28,412	0	28,412
Total cost of District, Urban and Community Access Roads	0	0	9,972	28,412	0	38,384
Total cost of Roads and Engineering	0	0	9,972	28,412	0	38,384

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			

Vote:597 Kyankwanzi District**FY 2018/19**

Recurrent Revenues	500	0	1,977
District Unconditional Grant (Non-Wage)	500	0	1,977
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	500	0	1,977
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	1,977
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	500	0	1,977

(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
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
227001 Travel inland	0	0	1,477	0	0	1,477
Total Cost of Output 10	0	0	1,477	0	0	1,477
Total Cost of Class of Output Higher LG Services	0	0	1,977	0	0	1,977
Total cost of Natural Resources Management	0	0	1,977	0	0	1,977
Total cost of Natural Resources	0	0	1,977	0	0	1,977

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	6,444	2,750	6,444

Vote:597 Kyankwanzi District**FY 2018/19**

District Unconditional Grant (Non-Wage)	1,184	150	1,184
District Unconditional Grant (Wage)	5,160	2,500	5,160
Locally Raised Revenues	100	100	100
Development Revenues	0	0	13,026
District Discretionary Development Equalization Grant	0	0	13,026
Total Revenues shares	6,444	2,750	19,470

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

Wage	5,160	2,500	5,160
Non Wage	1,284	250	1,284

Development Expenditure

Domestic Development	0	0	13,026
Donor Development	0	0	0
Total Expenditure	6,444	2,750	19,470

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
211101 General Staff Salaries	0	5,160	0	0	0	5,160
227001 Travel inland	0	0	1,284	0	0	1,284
Total Cost of Output 17	0	5,160	1,284	0	0	6,444
Total Cost of Class of Output Higher LG Services	0	5,160	1,284	0	0	6,444
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
314202 Work in progress	0	0	0	13,026	0	13,026
Total Cost of Output 75	0	0	0	13,026	0	13,026
Total Cost of Class of Output Capital Purchases	0	0	0	13,026	0	13,026
Total cost of Community Mobilisation and Empowerment	0	5,160	1,284	13,026	0	19,470
Total cost of Community Based Services	0	5,160	1,284	13,026	0	19,470

SubCounty/Town Council/Division: BANANYWA S/C

Vote:597 Kyankwanzi 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	30,410	23,759	29,967
District Unconditional Grant (Non-Wage)	9,345	5,210	8,902
District Unconditional Grant (Wage)	15,766	17,913	15,766
Locally Raised Revenues	5,299	636	5,299
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	10,204	11,377	1,171
District Discretionary Development Equalization Grant	10,204	11,377	1,171
Total Revenues shares	40,614	35,136	31,138
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,766	17,913	15,766
Non Wage	14,644	5,846	14,201
Development Expenditure			
Domestic Development	10,204	11,377	1,171
Donor Development	0	0	0
Total Expenditure	40,614	35,136	31,138

(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
13816 Office Support services						
211101 General Staff Salaries	0	15,766	0	0	0	15,766
221011 Printing, Stationery, Photocopying and Binding	0	0	1,499	0	0	1,499
227001 Travel inland	0	0	12,702	0	0	12,702
Total Cost of Output 6	0	15,766	14,201	0	0	29,967
Total Cost of Class of Output Higher LG Services	0	15,766	14,201	0	0	29,967

Vote:597 Kyankwanzi District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,171	0	1,171
Total Cost of Output 72	0	0	0	1,171	0	1,171
Total Cost of Class of Output Capital Purchases	0	0	0	1,171	0	1,171
Total cost of District and Urban Administration	0	15,766	14,201	1,171	0	31,138
Total cost of Administration	0	15,766	14,201	1,171	0	31,138

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	9,797	6,366	11,804
District Unconditional Grant (Non-Wage)	4,907	5,495	5,314
District Unconditional Grant (Wage)	3,800	0	5,400
Locally Raised Revenues	1,090	871	1,090
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	9,797	6,366	11,804
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,800	0	5,400
Non Wage	5,997	6,366	6,404
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	9,797	6,366	11,804

(ii) Details of Worplan Revenues and Expenditures

Vote:597 Kyankwanzi 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						
211101 General Staff Salaries	0	5,400	0	0	0	5,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 2	0	5,400	0	0	0	5,400
14814 LG Expenditure management Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	842	0	0	842
227001 Travel inland	0	0	5,562	0	0	5,562
Total Cost of Output 4	0	0	6,404	0	0	6,404
Total Cost of Class of Output Higher LG Services	0	5,400	6,404	0	0	11,804
Total cost of Financial Management and Accountability(LG)	0	5,400	6,404	0	0	11,804
Total cost of Finance	0	5,400	6,404	0	0	11,804

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,764	6,658	8,764
District Unconditional Grant (Non-Wage)	4,000	3,390	4,000
District Unconditional Grant (Wage)	3,744	2,808	3,744
Locally Raised Revenues	1,020	460	1,020
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	8,764	6,658	8,764
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,744	2,808	3,744
Non Wage	5,020	3,850	5,020

Vote:597 Kyankwanzi District**FY 2018/19**

Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	8,764	6,658	8,764

(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						
211101 General Staff Salaries	0	3,744	0	0	0	3,744
211103 Allowances	0	0	5,020	0	0	5,020
Total Cost of Output 1	0	3,744	5,020	0	0	8,764
Total Cost of Class of Output Higher LG Services	0	3,744	5,020	0	0	8,764
Total cost of Local Statutory Bodies	0	3,744	5,020	0	0	8,764
Total cost of Statutory Bodies	0	3,744	5,020	0	0	8,764

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	1,441	400	1,441
District Unconditional Grant (Non-Wage)	1,154	400	1,154
Locally Raised Revenues	287	0	287
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,441	400	1,441
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,441	400	1,441
Development Expenditure			
Domestic Development	0	0	0

Vote:597 Kyankwanzi District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	1,441	400	1,441

(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
01826 Agriculture statistics and information						
227001 Travel inland	0	0	1,441	0	0	1,441
Total Cost of Output 6	0	0	1,441	0	0	1,441
Total Cost of Class of Output Higher LG Services	0	0	1,441	0	0	1,441
Total cost of District Production Services	0	0	1,441	0	0	1,441
Total cost of Production and Marketing	0	0	1,441	0	0	1,441

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	1,347	820	1,347
District Unconditional Grant (Non-Wage)	747	820	747
Locally Raised Revenues	600	0	600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,347	820	1,347
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,347	820	1,347
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,347	820	1,347

(ii) Details of Worplan Revenues and Expenditures

Vote:597 Kyankwanzi District**FY 2018/19**

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
221002 Workshops and Seminars	1,347	0	0	0	0	0
Total Cost of Output 0	1,347	0	0	0	0	0
08811 Public Health Promotion						
221002 Workshops and Seminars	0	0	1,347	0	0	1,347
Total Cost of Output 1	0	0	1,347	0	0	1,347
Total Cost of Class of Output Higher LG Services	1,347	0	1,347	0	0	1,347
Total cost of Primary Healthcare	0	0	1,347	0	0	1,347
Total cost of Health	1,347	0	1,347	0	0	1,347

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	1,200	470	1,200
District Unconditional Grant (Non-Wage)	700	470	700
Locally Raised Revenues	500	0	500
Development Revenues	42,276	40,915	0
District Discretionary Development Equalization Grant	42,276	40,915	0
Total Revenues shares	43,476	41,385	1,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	470	1,200
Development Expenditure			
Domestic Development	42,276	40,478	0
Donor Development	0	0	0
Total Expenditure	43,476	40,948	1,200

(ii) Details of Worplan Revenues and Expenditures

Vote:597 Kyankwanzi District**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	0	0	700	0	0	700
Total Cost of Output 2	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	1,200	0	0	1,200
Total cost of Pre-Primary and Primary Education	0	0	1,200	0	0	1,200
Total cost of Education	0	0	1,200	0	0	1,200

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	4,707	9,500
Other Transfers from Central Government	0	4,707	9,500
Development Revenues	7,541	6,933	39,799
District Discretionary Development Equalization Grant	7,541	6,933	39,799
Total Revenues shares	7,541	11,640	49,299
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	4,707	9,500
Development Expenditure			
Domestic Development	7,541	6,933	39,799
Donor Development	0	0	0
Total Expenditure	7,541	11,640	49,299

(ii) Details of Worplan Revenues and Expenditures

Vote:597 Kyankwanzi District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048157 Bottle necks Clearance on Community Access Roads						
263206 Other Capital grants	0	0	9,500	0	0	9,500
Total Cost of Output 57	0	0	9,500	0	0	9,500
Total Cost of Class of Output Lower Local Services	0	0	9,500	0	0	9,500
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	39,799	0	39,799
Total Cost of Output 80	0	0	0	39,799	0	39,799
Total Cost of Class of Output Capital Purchases	0	0	0	39,799	0	39,799
Total cost of District, Urban and Community Access Roads	0	0	9,500	39,799	0	49,299
Total cost of Roads and Engineering	0	0	9,500	39,799	0	49,299

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,015	0	1,015
District Unconditional Grant (Non-Wage)	602	0	602
Locally Raised Revenues	413	0	413
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,015	0	1,015
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,015	0	1,015
Development Expenditure			
Domestic Development	0	0	0

Vote:597 Kyankwanzi District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	1,015	0	1,015

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09838 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	0	0	1,015	0	0	1,015
Total Cost of Output 8	0	0	1,015	0	0	1,015
Total Cost of Class of Output Higher LG Services	0	0	1,015	0	0	1,015
Total cost of Natural Resources Management	0	0	1,015	0	0	1,015
Total cost of Natural Resources	0	0	1,015	0	0	1,015

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,238	7,225	10,238
District Unconditional Grant (Non-Wage)	1,800	1,324	1,800
District Unconditional Grant (Wage)	7,738	5,804	7,738
Locally Raised Revenues	700	98	700
Development Revenues	0	0	17,559
District Discretionary Development Equalization Grant	0	0	17,559
Total Revenues shares	10,238	7,225	27,797
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,738	5,804	7,738
Non Wage	2,500	1,422	2,500
Development Expenditure			
Domestic Development	0	0	17,559
Donor Development	0	0	0
Total Expenditure	10,238	7,225	27,797

Vote:597 Kyankwanzi 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
108117 Operation of the Community Based Services Department						
211101 General Staff Salaries	0	7,738	0	0	0	7,738
221011 Printing, Stationery, Photocopying and Binding	0	0	130	0	0	130
227001 Travel inland	0	0	2,370	0	0	2,370
Total Cost of Output 17	0	7,738	2,500	0	0	10,238
Total Cost of Class of Output Higher LG Services	0	7,738	2,500	0	0	10,238
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
314202 Work in progress	0	0	0	17,559	0	17,559
Total Cost of Output 75	0	0	0	17,559	0	17,559
Total Cost of Class of Output Capital Purchases	0	0	0	17,559	0	17,559
Total cost of Community Mobilisation and Empowerment	0	7,738	2,500	17,559	0	27,797
Total cost of Community Based Services	0	7,738	2,500	17,559	0	27,797

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,305	3,584	23,328
District Unconditional Grant (Non-Wage)	4,131	3,084	4,154
District Unconditional Grant (Wage)	15,766	0	15,766
Locally Raised Revenues	3,408	500	3,408
Development Revenues	4,735	3,200	787
District Discretionary Development Equalization Grant	4,735	3,200	787
Total Revenues shares	28,040	6,784	24,115

Vote:597 Kyankwanzi District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	15,766	0	15,766
Non Wage	7,539	3,584	7,562
<i>Development Expenditure</i>			
Domestic Development	4,735	3,200	787
Donor Development	0	0	0
Total Expenditure	28,040	6,784	24,115

(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
13816 Office Support services						
211101 General Staff Salaries	0	15,766	0	0	0	15,766
221011 Printing, Stationery, Photocopying and Binding	0	0	422	0	0	422
227001 Travel inland	0	0	7,140	0	0	7,140
Total Cost of Output 6	0	15,766	7,562	0	0	23,328
Total Cost of Class of Output Higher LG Services	0	15,766	7,562	0	0	23,328
03 Capital Purchases						
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	787	0	787
Total Cost of Output 72	0	0	0	787	0	787
Total Cost of Class of Output Capital Purchases	0	0	0	787	0	787
Total cost of District and Urban Administration	0	15,766	7,562	787	0	24,115
Total cost of Administration	0	15,766	7,562	787	0	24,115

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			

Vote:597 Kyankwanzi District**FY 2018/19**

Recurrent Revenues	10,215	2,433	9,715
District Unconditional Grant (Non-Wage)	4,550	1,752	4,050
District Unconditional Grant (Wage)	5,665	0	5,665
Locally Raised Revenues	0	469	0
Other Transfers from Central Government	0	212	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	10,215	2,433	9,715
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,665	0	5,665
Non Wage	4,550	2,433	4,050
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	10,215	2,433	9,715

(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
14814 LG Expenditure management Services						
227001 Travel inland	0	0	4,050	0	0	4,050
Total Cost of Output 4	0	0	4,050	0	0	4,050
14815 LG Accounting Services						
211101 General Staff Salaries	0	5,665	0	0	0	5,665
Total Cost of Output 5	0	5,665	0	0	0	5,665
Total Cost of Class of Output Higher LG Services	0	5,665	4,050	0	0	9,715
Total cost of Financial Management and Accountability(LG)	0	5,665	4,050	0	0	9,715
Total cost of Finance	0	5,665	4,050	0	0	9,715

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

Vote:597 Kyankwanzi 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	8,967	6,908	8,967
District Unconditional Grant (Non-Wage)	5,223	4,100	5,223
District Unconditional Grant (Wage)	3,744	2,808	3,744
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	8,967	6,908	8,967
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,744	2,808	3,744
Non Wage	5,223	4,100	5,223
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	8,967	6,908	8,967

(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						
211101 General Staff Salaries	0	3,744	0	0	0	3,744
211103 Allowances	0	0	5,223	0	0	5,223
Total Cost of Output 1	0	3,744	5,223	0	0	8,967
Total Cost of Class of Output Higher LG Services	0	3,744	5,223	0	0	8,967
Total cost of Local Statutory Bodies	0	3,744	5,223	0	0	8,967
Total cost of Statutory Bodies	0	3,744	5,223	0	0	8,967

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:597 Kyankwanzi District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	900	200
District Unconditional Grant (Non-Wage)	1,000	900	200
Development Revenues	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	1,000	900	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	900	200
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,000	900	200

(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
01826 Agriculture statistics and information						
227001 Travel inland	0	0	200	0	0	200
Total Cost of Output 6	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	200	0	0	200
Total cost of District Production Services	0	0	200	0	0	200
Total cost of Production and Marketing	0	0	200	0	0	200

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	450	1,000
District Unconditional Grant (Non-Wage)	1,000	450	1,000
Development Revenues	0	0	0

Vote:597 Kyankwanzi District**FY 2018/19**

No Data Found			
Total Revenues shares	1,000	450	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	450	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,000	450	1,000

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
221002 Workshops and Seminars	1,000	0	0	0	0	0
Total Cost of Output 0	1,000	0	0	0	0	0
08811 Public Health Promotion						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
Total Cost of Output 1	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	1,000	0	1,000	0	0	1,000
Total cost of Primary Healthcare	0	0	1,000	0	0	1,000
Total cost of Health	1,000	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	900	500
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	0	900	0
<i>Development Revenues</i>	15,000	23,877	850

Vote:597 Kyankwanzi District**FY 2018/19**

District Discretionary Development Equalization Grant	15,000	23,877	850
Total Revenues shares	15,000	24,777	1,350
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	900	500
<i>Development Expenditure</i>			
Domestic Development	15,000	9,704	850
Donor Development	0	0	0
Total Expenditure	15,000	10,604	1,350

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 2	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	500	0	0	500
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078175 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	0	0	0	850	0	850
Total Cost of Output 75	0	0	0	850	0	850
Total Cost of Class of Output Capital Purchases	0	0	0	850	0	850
Total cost of Pre-Primary and Primary Education	0	0	500	850	0	1,350
Total cost of Education	0	0	500	850	0	1,350

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	4,400	9,308

Vote:597 Kyankwanzi District**FY 2018/19**

Other Transfers from Central Government	0	4,400	9,308
Development Revenues	9,047	11,738	25,903
District Discretionary Development Equalization Grant	9,047	11,738	25,903
Total Revenues shares	9,047	16,138	35,211

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

Wage	0	0	0
Non Wage	0	4,400	9,308

Development Expenditure

Domestic Development	9,047	11,738	25,903
Donor Development	0	0	0
Total Expenditure	9,047	16,138	35,211

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048157 Bottle necks Clearance on Community Access Roads						
263106 Other Current grants	0	0	9,308	0	0	9,308
Total Cost of Output 57	0	0	9,308	0	0	9,308
Total Cost of Class of Output Lower Local Services	0	0	9,308	0	0	9,308
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	25,903	0	25,903
Total Cost of Output 80	0	0	0	25,903	0	25,903
Total Cost of Class of Output Capital Purchases	0	0	0	25,903	0	25,903
Total cost of District, Urban and Community Access Roads	0	0	9,308	25,903	0	35,211
Total cost of Roads and Engineering	0	0	9,308	25,903	0	35,211

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
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Vote:597 Kyankwanzi District**FY 2018/19**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	10,686	0	0
District Discretionary Development Equalization Grant	10,686	0	0
Total Revenues shares	10,686	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	10,686	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			
<i>Recurrent Revenues</i>	500	47	1,300
District Unconditional Grant (Non-Wage)	0	0	800
Locally Raised Revenues	500	47	500
<i>Development Revenues</i>	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	500	47	1,300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	47	1,300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	500	47	1,300

(ii) Details of Worplan Revenues and Expenditures

Vote:597 Kyankwanzi District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09838 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	0	0	300	0	0	300
Total Cost of Output 8	0	0	300	0	0	300
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 10	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,300	0	0	1,300
Total cost of Natural Resources Management	0	0	1,300	0	0	1,300
Total cost of Natural Resources	0	0	1,300	0	0	1,300

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,325	900	8,847
District Unconditional Grant (Wage)	9,215	300	7,737
Locally Raised Revenues	1,110	600	1,110
Development Revenues	0	0	11,803
District Discretionary Development Equalization Grant	0	0	11,803
Total Revenues shares	10,325	900	20,650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,215	300	7,737
Non Wage	1,110	600	1,110
Development Expenditure			
Domestic Development	0	0	11,803
Donor Development	0	0	0
Total Expenditure	10,325	900	20,650

(ii) Details of Worplan Revenues and Expenditures

Vote:597 Kyankwanzi District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
211101 General Staff Salaries	0	7,737	0	0	0	7,737
227001 Travel inland	0	0	1,110	0	0	1,110
Total Cost of Output 17	0	7,737	1,110	0	0	8,847
Total Cost of Class of Output Higher LG Services	0	7,737	1,110	0	0	8,847
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
314202 Work in progress	0	0	0	11,803	0	11,803
Total Cost of Output 75	0	0	0	11,803	0	11,803
Total Cost of Class of Output Capital Purchases	0	0	0	11,803	0	11,803
Total cost of Community Mobilisation and Empowerment	0	7,737	1,110	11,803	0	20,650
Total cost of Community Based Services	0	7,737	1,110	11,803	0	20,650

SubCounty/Town Council/Division: NTWETWE T.C**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	77,561	56,807	92,624
Locally Raised Revenues	3,806	11,882	6,772
Urban Unconditional Grant (Non-Wage)	11,000	7,232	15,765
Urban Unconditional Grant (Wage)	62,755	37,692	70,087
Development Revenues	3,595	3,940	0
Urban Discretionary Development Equalization Grant	3,595	3,940	0
Total Revenues shares	81,156	60,747	92,624
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	62,755	37,692	70,087

Vote:597 Kyankwanzi District**FY 2018/19**

Non Wage	14,806	19,115	22,537
Development Expenditure			
Domestic Development	3,595	3,940	0
Donor Development	0	0	0
Total Expenditure	81,156	60,747	92,624

(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
13816 Office Support services						
211101 General Staff Salaries	0	70,087	0	0	0	70,087
227001 Travel inland	0	0	22,537	0	0	22,537
Total Cost of Output 6	0	70,087	22,537	0	0	92,624
Total Cost of Class of Output Higher LG Services	0	70,087	22,537	0	0	92,624
Total cost of District and Urban Administration	0	70,087	22,537	0	0	92,624
Total cost of Administration	0	70,087	22,537	0	0	92,624

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	28,845	19,972	28,346
Locally Raised Revenues	5,832	4,442	5,432
Urban Unconditional Grant (Non-Wage)	5,715	7,844	5,615
Urban Unconditional Grant (Wage)	17,299	7,685	17,299
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	28,845	19,972	28,346
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	17,299	7,685	17,299
Non Wage	11,547	12,286	11,047

Vote:597 Kyankwanzi District**FY 2018/19**

Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	28,845	19,972	28,346

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211101 General Staff Salaries	0	17,299	0	0	0	17,299
Total Cost of Output 2	0	17,299	0	0	0	17,299
14814 LG Expenditure management Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,106	0	0	1,106
227001 Travel inland	0	0	9,941	0	0	9,941
Total Cost of Output 4	0	0	11,047	0	0	11,047
Total Cost of Class of Output Higher LG Services	0	17,299	11,047	0	0	28,346
Total cost of Financial Management and Accountability(LG)	0	17,299	11,047	0	0	28,346
Total cost of Finance	0	17,299	11,047	0	0	28,346

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,894	11,515	13,274
Locally Raised Revenues	7,309	1,801	7,883
Urban Unconditional Grant (Non-Wage)	2,027	1,005	1,647
Urban Unconditional Grant (Wage)	11,558	8,709	3,744
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	20,894	11,515	13,274

Vote:597 Kyankwanzi District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	11,558	8,709	3,744
Non Wage	9,336	2,806	9,530
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	20,894	11,515	13,274

(ii) Details of Workplan 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						
211101 General Staff Salaries	0	3,744	0	0	0	3,744
211103 Allowances	0	0	9,530	0	0	9,530
Total Cost of Output 1	0	3,744	9,530	0	0	13,274
Total Cost of Class of Output Higher LG Services	0	3,744	9,530	0	0	13,274
Total cost of Local Statutory Bodies	0	3,744	9,530	0	0	13,274
Total cost of Statutory Bodies	0	3,744	9,530	0	0	13,274

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,782	1,136	1,182
Locally Raised Revenues	100	0	0
Urban Unconditional Grant (Non-Wage)	1,682	1,136	1,182
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	1,782	1,136	1,182

Vote:597 Kyankwanzi District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,782	1,136	1,182
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,782	1,136	1,182

(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
01826 Agriculture statistics and information						
227001 Travel inland	0	0	1,182	0	0	1,182
Total Cost of Output 6	0	0	1,182	0	0	1,182
Total Cost of Class of Output Higher LG Services	0	0	1,182	0	0	1,182
Total cost of District Production Services	0	0	1,182	0	0	1,182
Total cost of Production and Marketing	0	0	1,182	0	0	1,182

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,285	9,293	11,585
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	2,500	3,561	2,600
Urban Unconditional Grant (Non-Wage)	8,785	5,732	8,985
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	11,285	9,293	11,585

Vote:597 Kyankwanzi District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,285	9,293	11,585
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	11,285	9,293	11,585

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
221002 Workshops and Seminars	525	0	0	0	0	0
224004 Cleaning and Sanitation	10,660	0	0	0	0	0
273101 Medical expenses (To general Public)	100	0	0	0	0	0
Total Cost of Output 0	11,285	0	0	0	0	0
08811 Public Health Promotion						
224004 Cleaning and Sanitation	0	0	2,600	0	0	2,600
227001 Travel inland	0	0	8,985	0	0	8,985
Total Cost of Output 1	0	0	11,585	0	0	11,585
Total Cost of Class of Output Higher LG Services	11,285	0	11,585	0	0	11,585
Total cost of Primary Healthcare	0	0	11,585	0	0	11,585
Total cost of Health	11,285	0	11,585	0	0	11,585

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>	1,604	550	750
Locally Raised Revenues	500	0	100
Urban Unconditional Grant (Non-Wage)	1,104	550	650
<i>Development Revenues</i>	0	0	0
No Data Found			

Vote:597 Kyankwanzi District**FY 2018/19**

Total Revenues shares	1,604	550	750
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,604	550	750
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,604	550	750

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	100
227001 Travel inland	0	0	650	0	0	650
Total Cost of Output 2	0	0	750	0	0	750
Total Cost of Class of Output Higher LG Services	0	0	750	0	0	750
Total cost of Pre-Primary and Primary Education	0	0	750	0	0	750
Total cost of Education	0	0	750	0	0	750

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	17,609	76,546	172,674
Locally Raised Revenues	1,000	1,059	1,830
Other Transfers from Central Government	0	63,220	148,992
Urban Unconditional Grant (Non-Wage)	8,743	6,368	5,929
Urban Unconditional Grant (Wage)	7,866	5,899	15,924
Development Revenues	13,551	13,687	9,329

Vote:597 Kyankwanzi District**FY 2018/19**

Urban Discretionary Development Equalization Grant	13,551	13,687	9,329
Total Revenues shares	31,159	90,233	182,003
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	7,866	5,899	15,924
Non Wage	9,743	70,647	156,751
<i>Development Expenditure</i>			
Domestic Development	13,551	4,987	9,329
Donor Development	0	0	0
Total Expenditure	31,159	81,534	182,003

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04818 Operation of District Roads Office						
211101 General Staff Salaries	0	15,924	0	0	0	15,924
Total Cost of Output 8	0	15,924	0	0	0	15,924
Total Cost of Class of Output Higher LG Services	0	15,924	0	0	0	15,924
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048157 Bottle necks Clearance on Community Access Roads						
263206 Other Capital grants	0	0	156,751	0	0	156,751
Total Cost of Output 57	0	0	156,751	0	0	156,751
Total Cost of Class of Output Lower Local Services	0	0	156,751	0	0	156,751
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	9,329	0	9,329
Total Cost of Output 80	0	0	0	9,329	0	9,329
Total Cost of Class of Output Capital Purchases	0	0	0	9,329	0	9,329
Total cost of District, Urban and Community Access Roads	0	15,924	156,751	9,329	0	182,003
Total cost of Roads and Engineering	0	15,924	156,751	9,329	0	182,003

Workplan : Natural Resources

Vote:597 Kyankwanzi 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	14,499	9,932	35,529
Locally Raised Revenues	100	0	1,180
Urban Unconditional Grant (Non-Wage)	1,156	0	3,625
Urban Unconditional Grant (Wage)	13,243	9,932	30,724
Development Revenues	4,000	3,500	3,000
Urban Discretionary Development Equalization Grant	4,000	3,500	3,000
Total Revenues shares	18,499	13,432	38,529
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,243	9,932	30,724
Non Wage	1,256	0	4,805
Development Expenditure			
Domestic Development	4,000	3,500	3,000
Donor Development	0	0	0
Total Expenditure	18,499	13,432	38,529

(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 Infrastructure Planning						
211101 General Staff Salaries	0	30,724	0	0	0	30,724
227001 Travel inland	0	0	4,805	0	0	4,805
Total Cost of Output 11	0	30,724	4,805	0	0	35,529
Total Cost of Class of Output Higher LG Services	0	30,724	4,805	0	0	35,529

Vote:597 Kyankwanzi District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	3,000	0	3,000
Total Cost of Output 75	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	0	3,000	0	3,000
Total cost of Natural Resources Management	0	30,724	4,805	3,000	0	38,529
Total cost of Natural Resources	0	30,724	4,805	3,000	0	38,529

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	13,653	9,493	13,347
Locally Raised Revenues	500	0	450
Urban Unconditional Grant (Non-Wage)	1,830	1,000	1,573
Urban Unconditional Grant (Wage)	11,324	8,493	11,324
Development Revenues	0	0	6,338
Urban Discretionary Development Equalization Grant	0	0	6,338
Total Revenues shares	13,653	9,493	19,684
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,324	8,493	11,324
Non Wage	2,330	1,000	2,023
Development Expenditure			
Domestic Development	0	0	6,338
Donor Development	0	0	0
Total Expenditure	13,653	9,493	19,684

(ii) Details of Worplan Revenues and Expenditures

Vote:597 Kyankwanzi District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
211101 General Staff Salaries	0	11,324	0	0	0	11,324
227001 Travel inland	0	0	2,023	0	0	2,023
Total Cost of Output 17	0	11,324	2,023	0	0	13,347
Total Cost of Class of Output Higher LG Services	0	11,324	2,023	0	0	13,347
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
314202 Work in progress	0	0	0	6,338	0	6,338
Total Cost of Output 75	0	0	0	6,338	0	6,338
Total Cost of Class of Output Capital Purchases	0	0	0	6,338	0	6,338
Total cost of Community Mobilisation and Empowerment	0	11,324	2,023	6,338	0	19,684
Total cost of Community Based Services	0	11,324	2,023	6,338	0	19,684

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,609	2,415	0
Locally Raised Revenues	500	1,365	0
Urban Unconditional Grant (Non-Wage)	2,109	1,050	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,609	2,415	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,609	2,415	0
Development Expenditure			
Domestic Development	0	0	0

Vote:597 Kyankwanzi District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	2,609	2,415	0

(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
13830 Non standard						
227001 Travel inland	2,609	0	0	0	0	0
Total Cost of Output 0	2,609	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,609	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	0	0	0	0
Total cost of Planning	2,609	0	0	0	0	0

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	11,783	8,515	11,576
Locally Raised Revenues	600	250	500
Urban Unconditional Grant (Non-Wage)	1,599	1,171	1,492
Urban Unconditional Grant (Wage)	9,584	7,094	9,584
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	11,783	8,515	11,576
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,584	7,094	9,584
Non Wage	2,199	1,421	1,992
Development Expenditure			
Domestic Development	0	0	0

Vote:597 Kyankwanzi District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	11,783	8,515	11,576

(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
14824 Sector Management and Monitoring						
211101 General Staff Salaries	0	9,584	0	0	0	9,584
221002 Workshops and Seminars	0	0	320	0	0	320
227001 Travel inland	0	0	1,672	0	0	1,672
Total Cost of Output 4	0	9,584	1,992	0	0	11,576
Total Cost of Class of Output Higher LG Services	0	9,584	1,992	0	0	11,576
Total cost of Internal Audit Services	0	9,584	1,992	0	0	11,576
Total cost of Internal Audit	0	9,584	1,992	0	0	11,576

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,700	4,820	20,916
District Unconditional Grant (Non-Wage)	3,900	4,520	4,350
District Unconditional Grant (Wage)	0	0	15,766
Locally Raised Revenues	800	300	800
Development Revenues	3,584	1,101	703
District Discretionary Development Equalization Grant	3,584	1,101	703
Total Revenues shares	8,284	5,921	21,619
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	15,766
Non Wage	4,700	4,820	5,150
Development Expenditure			

Vote:597 Kyankwanzi District**FY 2018/19**

Domestic Development	3,584	1,101	703
Donor Development	0	0	0
Total Expenditure	8,284	5,921	21,619

(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
13816 Office Support services						
211101 General Staff Salaries	0	15,766	0	0	0	15,766
221011 Printing, Stationery, Photocopying and Binding	0	0	450	0	0	450
227001 Travel inland	0	0	4,700	0	0	4,700
Total Cost of Output 6	0	15,766	5,150	0	0	20,916
Total Cost of Class of Output Higher LG Services	0	15,766	5,150	0	0	20,916
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	703	0	703
Total Cost of Output 72	0	0	0	703	0	703
Total Cost of Class of Output Capital Purchases	0	0	0	703	0	703
Total cost of District and Urban Administration	0	15,766	5,150	703	0	21,619
Total cost of Administration	0	15,766	5,150	703	0	21,619

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	7,455	3,173	4,003
District Unconditional Grant (Non-Wage)	3,322	3,051	3,670
District Unconditional Grant (Wage)	3,800	0	0
Locally Raised Revenues	333	122	333
Development Revenues	0	0	0

Vote:597 Kyankwanzi District**FY 2018/19**

No Data Found			
Total Revenues shares	7,455	3,173	4,003
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	3,800	0	0
Non Wage	3,655	3,173	4,003
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,455	3,173	4,003

(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
14814 LG Expenditure management Services						
227001 Travel inland	0	0	4,003	0	0	4,003
Total Cost of Output 4	0	0	4,003	0	0	4,003
Total Cost of Class of Output Higher LG Services	0	0	4,003	0	0	4,003
Total cost of Financial Management and Accountability(LG)	0	0	4,003	0	0	4,003
Total cost of Finance	0	0	4,003	0	0	4,003

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>	3,723	800	6,842
District Unconditional Grant (Non-Wage)	3,723	600	2,798
District Unconditional Grant (Wage)	0	0	3,744
Locally Raised Revenues	0	200	300
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	3,723	800	6,842

Vote:597 Kyankwanzi District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	3,744
Non Wage	3,723	800	3,098
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,723	800	6,842

(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						
211101 General Staff Salaries	0	3,744	0	0	0	3,744
211103 Allowances	0	0	3,098	0	0	3,098
Total Cost of Output 1	0	3,744	3,098	0	0	6,842
Total Cost of Class of Output Higher LG Services	0	3,744	3,098	0	0	6,842
Total cost of Local Statutory Bodies	0	3,744	3,098	0	0	6,842
Total cost of Statutory Bodies	0	3,744	3,098	0	0	6,842

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>	1,200	800	800
District Unconditional Grant (Non-Wage)	1,200	800	800
<i>Development Revenues</i>	10,874	8,529	0
District Discretionary Development Equalization Grant	10,874	8,529	0
Total Revenues shares	12,074	9,329	800

Vote:597 Kyankwanzi District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	800	800
<i>Development Expenditure</i>			
Domestic Development	10,874	8,529	0
Donor Development	0	0	0
Total Expenditure	12,074	9,329	800

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01826 Agriculture statistics and information						
227001 Travel inland	0	0	800	0	0	800
Total Cost of Output 6	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	0	800	0	0	800
Total cost of District Production Services	0	0	800	0	0	800
Total cost of Production and Marketing	0	0	800	0	0	800

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,200	500	1,000
District Unconditional Grant (Non-Wage)	700	400	800
Locally Raised Revenues	500	100	200
<i>Development Revenues</i>	10,000	10,000	0
District Discretionary Development Equalization Grant	10,000	10,000	0
Total Revenues shares	11,200	10,500	1,000

Vote:597 Kyankwanzi District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	500	1,000
<i>Development Expenditure</i>			
Domestic Development	10,000	10,000	0
Donor Development	0	0	0
Total Expenditure	11,200	10,500	1,000

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
221002 Workshops and Seminars	700	0	0	0	0	0
224004 Cleaning and Sanitation	500	0	0	0	0	0
Total Cost of Output 0	1,200	0	0	0	0	0
08811 Public Health Promotion						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
Total Cost of Output 1	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	1,200	0	1,000	0	0	1,000
Total cost of Primary Healthcare	0	0	1,000	0	0	1,000
Total cost of Health	1,200	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	502	0	702
District Unconditional Grant (Non-Wage)	135	0	335
Locally Raised Revenues	367	0	367
<i>Development Revenues</i>	4,350	0	0

Vote:597 Kyankwanzi District**FY 2018/19**

District Discretionary Development Equalization Grant	4,350	0	0
Total Revenues shares	4,852	0	702
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	502	0	702
<i>Development Expenditure</i>			
Domestic Development	4,350	0	0
Donor Development	0	0	0
Total Expenditure	4,852	0	702

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
227001 Travel inland	0	0	702	0	0	702
Total Cost of Output 2	0	0	702	0	0	702
Total Cost of Class of Output Higher LG Services	0	0	702	0	0	702
Total cost of Pre-Primary and Primary Education	0	0	702	0	0	702
Total cost of Education	0	0	702	0	0	702

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	4,474	9,030
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	4,474	9,030
<i>Development Revenues</i>	5,000	13,548	23,220

Vote:597 Kyankwanzi District**FY 2018/19**

District Discretionary Development Equalization Grant	5,000	13,548	23,220
Total Revenues shares	5,000	18,022	32,250
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	4,474	9,030
<i>Development Expenditure</i>			
Domestic Development	5,000	366	23,220
Donor Development	0	0	0
Total Expenditure	5,000	4,840	32,250

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048157 Bottle necks Clearance on Community Access Roads						
263206 Other Capital grants	0	0	9,030	0	0	9,030
Total Cost of Output 57	0	0	9,030	0	0	9,030
Total Cost of Class of Output Lower Local Services	0	0	9,030	0	0	9,030
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	23,220	0	23,220
Total Cost of Output 80	0	0	0	23,220	0	23,220
Total Cost of Class of Output Capital Purchases	0	0	0	23,220	0	23,220
Total cost of District, Urban and Community Access Roads	0	0	9,030	23,220	0	32,250
Total cost of Roads and Engineering	0	0	9,030	23,220	0	32,250

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,100	0	700

Vote:597 Kyankwanzi District**FY 2018/19**

District Unconditional Grant (Non-Wage)	0	0	300
District Unconditional Grant (Wage)	700	0	0
Locally Raised Revenues	400	0	400
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,100	0	700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	0	700
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,100	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	9,237	200	1,500
District Unconditional Grant (Non-Wage)	900	200	900
District Unconditional Grant (Wage)	7,737	0	0
Locally Raised Revenues	600	0	600

Vote:597 Kyankwanzi District**FY 2018/19**

Development Revenues	0	0	10,224
District Discretionary Development Equalization Grant	0	0	10,224
Total Revenues shares	9,237	200	11,724
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,737	0	0
Non Wage	1,500	200	1,500
Development Expenditure			
Domestic Development	0	0	10,224
Donor Development	0	0	0
Total Expenditure	9,237	200	11,724

(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						
221011 Printing, Stationery, Photocopying and Binding	0	0	68	0	0	68
227001 Travel inland	0	0	1,432	0	0	1,432
Total Cost of Output 17	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
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
314202 Work in progress	0	0	0	10,224	0	10,224
Total Cost of Output 75	0	0	0	10,224	0	10,224
Total Cost of Class of Output Capital Purchases	0	0	0	10,224	0	10,224
Total cost of Community Mobilisation and Empowerment	0	0	1,500	10,224	0	11,724
Total cost of Community Based Services	0	0	1,500	10,224	0	11,724

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

Vote:597 Kyankwanzi District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	12,293
District Unconditional Grant (Non-Wage)	0	0	2,581
District Unconditional Grant (Wage)	0	0	7,593
Locally Raised Revenues	0	0	2,119
Development Revenues	0	0	299
District Discretionary Development Equalization Grant	0	0	299
Total Revenues shares	0	0	12,592
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	7,593
Non Wage	0	0	4,700
Development Expenditure			
Domestic Development	0	0	299
Donor Development	0	0	0
Total Expenditure	0	0	12,592

(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
13816 Office Support services						
211101 General Staff Salaries	0	7,593	0	0	0	7,593
227001 Travel inland	0	0	4,700	0	0	4,700
Total Cost of Output 6	0	7,593	4,700	0	0	12,293
Total Cost of Class of Output Higher LG Services	0	7,593	4,700	0	0	12,293

Vote:597 Kyankwanzi District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	299	0	299
Total Cost of Output 72	0	0	0	299	0	299
Total Cost of Class of Output Capital Purchases	0	0	0	299	0	299
Total cost of District and Urban Administration	0	7,593	4,700	299	0	12,592
Total cost of Administration	0	7,593	4,700	299	0	12,592

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	7,901
District Unconditional Grant (Non-Wage)	0	0	1,380
District Unconditional Grant (Wage)	0	0	5,900
Locally Raised Revenues	0	0	621
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	7,901
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	5,900
Non Wage	0	0	2,001
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	7,901

(ii) Details of Worplan Revenues and Expenditures

Vote:597 Kyankwanzi 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
14814 LG Expenditure management Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	621	0	0	621
227001 Travel inland	0	0	1,380	0	0	1,380
Total Cost of Output 4	0	0	2,001	0	0	2,001
14815 LG Accounting Services						
211101 General Staff Salaries	0	5,900	0	0	0	5,900
Total Cost of Output 5	0	5,900	0	0	0	5,900
Total Cost of Class of Output Higher LG Services	0	5,900	2,001	0	0	7,901
Total cost of Financial Management and Accountability(LG)	0	5,900	2,001	0	0	7,901
Total cost of Finance	0	5,900	2,001	0	0	7,901

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	7,044
District Unconditional Grant (Non-Wage)	0	0	1,500
District Unconditional Grant (Wage)	0	0	3,744
Locally Raised Revenues	0	0	1,800
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	7,044
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	3,744
Non Wage	0	0	3,300
Development Expenditure			
Domestic Development	0	0	0

Vote:597 Kyankwanzi District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	0	0	7,044

(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						
211101 General Staff Salaries	0	3,744	0	0	0	3,744
211103 Allowances	0	0	3,300	0	0	3,300
Total Cost of Output 1	0	3,744	3,300	0	0	7,044
Total Cost of Class of Output Higher LG Services	0	3,744	3,300	0	0	7,044
Total cost of Local Statutory Bodies	0	3,744	3,300	0	0	7,044
Total cost of Statutory Bodies	0	3,744	3,300	0	0	7,044

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

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

Vote:597 Kyankwanzi District

FY 2018/19

(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
01826 Agriculture statistics and information						
227001 Travel inland	0	0	200	0	0	200
Total Cost of Output 6	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	200	0	0	200
Total cost of District Production Services	0	0	200	0	0	200
Total cost of Production and Marketing	0	0	200	0	0	200

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	400
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	0	0	200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	400
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	400

(ii) Details of Worplan Revenues and Expenditures

Vote:597 Kyankwanzi District**FY 2018/19**

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
221002 Workshops and Seminars	0	0	400	0	0	400
Total Cost of Output 1	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	400	0	0	400
Total cost of Primary Healthcare	0	0	400	0	0	400
Total cost of Health	0	0	400	0	0	400

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	400
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	0	0	200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	400
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	400

(ii) Details of Worplan Revenues and Expenditures

Vote:597 Kyankwanzi District**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
227001 Travel inland	0	0	200	0	0	200
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 Pre-Primary and Primary Education	0	0	400	0	0	400
Total cost of Education	0	0	400	0	0	400

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	6,000
Other Transfers from Central Government	0	0	6,000
Development Revenues	0	0	10,174
District Discretionary Development Equalization Grant	0	0	10,174
Total Revenues shares	0	0	16,174
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	6,000
Development Expenditure			
Domestic Development	0	0	10,174
Donor Development	0	0	0
Total Expenditure	0	0	16,174

(ii) Details of Worplan Revenues and Expenditures

Vote:597 Kyankwanzi District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048157 Bottle necks Clearance on Community Access Roads						
263201 LG Conditional grants (Capital)	0	0	0	0	0	0
263206 Other Capital grants	0	0	6,000	0	0	6,000
Total Cost of Output 57	0	0	6,000	0	0	6,000
Total Cost of Class of Output Lower Local Services	0	0	6,000	0	0	6,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	10,174	0	10,174
Total Cost of Output 80	0	0	0	10,174	0	10,174
Total Cost of Class of Output Capital Purchases	0	0	0	10,174	0	10,174
Total cost of District, Urban and Community Access Roads	0	0	6,000	10,174	0	16,174
Total cost of Roads and Engineering	0	0	6,000	10,174	0	16,174

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

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

Vote:597 Kyankwanzi District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	0	0	200

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09838 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	0	0	200	0	0	200
Total Cost of Output 8	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	200	0	0	200
Total cost of Natural Resources Management	0	0	200	0	0	200
Total cost of Natural Resources	0	0	200	0	0	200

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	400
District Unconditional Grant (Non-Wage)	0	0	400
Locally Raised Revenues	0	0	0
Development Revenues	0	0	4,489
District Discretionary Development Equalization Grant	0	0	4,489
Total Revenues shares	0	0	4,889
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	400
Development Expenditure			
Domestic Development	0	0	4,489
Donor Development	0	0	0
Total Expenditure	0	0	4,889

Vote:597 Kyankwanzi 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
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	400	0	0	400
Total Cost of Output 17	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	400	0	0	400
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
314202 Work in progress	0	0	0	4,489	0	4,489
Total Cost of Output 75	0	0	0	4,489	0	4,489
Total Cost of Class of Output Capital Purchases	0	0	0	4,489	0	4,489
Total cost of Community Mobilisation and Empowerment	0	0	400	4,489	0	4,889
Total cost of Community Based Services	0	0	400	4,489	0	4,889

SubCounty/Town Council/Division: KYANKWANZI T/C**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	28,364	21,454	120,554
Locally Raised Revenues	8,346	1,156	15,767
Urban Unconditional Grant (Non-Wage)	20,018	20,298	16,637
Urban Unconditional Grant (Wage)	0	0	88,150
Development Revenues	2,749	15,312	8,385
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	2,749	15,312	5,185
Urban Unconditional Grant (Non-Wage)	0	0	3,200
Total Revenues shares	31,113	36,766	128,939

Vote:597 Kyankwanzi District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	88,150
Non Wage	28,364	21,454	32,404
<i>Development Expenditure</i>			
Domestic Development	2,749	15,312	8,385
Donor Development	0	0	0
Total Expenditure	31,113	36,766	128,939

(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
13816 Office Support services						
211101 General Staff Salaries	0	88,150	0	0	0	88,150
227001 Travel inland	0	0	32,404	0	0	32,404
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0
Total Cost of Output 6	0	88,150	32,404	0	0	120,554
Total Cost of Class of Output Higher LG Services	0	88,150	32,404	0	0	120,554
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
312203 Furniture & Fixtures	0	0	0	8,385	0	8,385
Total Cost of Output 72	0	0	0	8,385	0	8,385
Total Cost of Class of Output Capital Purchases	0	0	0	8,385	0	8,385
Total cost of District and Urban Administration	0	88,150	32,404	8,385	0	128,939
Total cost of Administration	0	88,150	32,404	8,385	0	128,939

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			

Vote:597 Kyankwanzi District**FY 2018/19**

Recurrent Revenues	6,242	6,510	18,082
Locally Raised Revenues	3,592	994	4,092
Urban Unconditional Grant (Non-Wage)	2,650	5,516	2,140
Urban Unconditional Grant (Wage)	0	0	11,850
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	6,242	6,510	18,082
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	11,850
Non Wage	6,242	6,510	6,232
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,242	6,510	18,082

(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						
211101 General Staff Salaries	0	11,850	0	0	0	11,850
Total Cost of Output 2	0	11,850	0	0	0	11,850
14814 LG Expenditure management Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,357	0	0	1,357
227001 Travel inland	0	0	4,875	0	0	4,875
Total Cost of Output 4	0	0	6,232	0	0	6,232
Total Cost of Class of Output Higher LG Services	0	11,850	6,232	0	0	18,082
Total cost of Financial Management and Accountability(LG)	0	11,850	6,232	0	0	18,082
Total cost of Finance	0	11,850	6,232	0	0	18,082

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

Vote:597 Kyankwanzi 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	10,094	0	7,694
Locally Raised Revenues	7,694	0	5,294
Urban Unconditional Grant (Non-Wage)	2,400	0	2,400
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	10,094	0	7,694
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,094	0	7,694
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	10,094	0	7,694

(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	7,694	0	0	7,694
Total Cost of Output 1	0	0	7,694	0	0	7,694
Total Cost of Class of Output Higher LG Services	0	0	7,694	0	0	7,694
Total cost of Local Statutory Bodies	0	0	7,694	0	0	7,694
Total cost of Statutory Bodies	0	0	7,694	0	0	7,694

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

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

Vote:597 Kyankwanzi District**FY 2018/19**

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

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01826 Agriculture statistics and information						
227001 Travel inland	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	1,000	0	0	1,000
Total cost of District Production Services	0	0	1,000	0	0	1,000
Total cost of Production and Marketing	0	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,622	200	3,024
Locally Raised Revenues	4,000	0	800
Urban Unconditional Grant (Non-Wage)	4,622	200	2,224
Development Revenues	13,423	0	0

Vote:597 Kyankwanzi District**FY 2018/19**

Urban Discretionary Development Equalization Grant	13,423	0	0
Total Revenues shares	22,045	200	3,024
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,622	200	3,024
<i>Development Expenditure</i>			
Domestic Development	13,423	0	0
Donor Development	0	0	0
Total Expenditure	22,045	200	3,024

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
221002 Workshops and Seminars	524	0	0	0	0	0
224004 Cleaning and Sanitation	7,298	0	0	0	0	0
273101 Medical expenses (To general Public)	800	0	0	0	0	0
Total Cost of Output 0	8,622	0	0	0	0	0
08811 Public Health Promotion						
227001 Travel inland	0	0	3,024	0	0	3,024
Total Cost of Output 1	0	0	3,024	0	0	3,024
Total Cost of Class of Output Higher LG Services	8,622	0	3,024	0	0	3,024
Total cost of Primary Healthcare	0	0	3,024	0	0	3,024
Total cost of Health	8,622	0	3,024	0	0	3,024

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>	1,400	0	1,400
Urban Unconditional Grant (Non-Wage)	1,400	0	1,400

Vote:597 Kyankwanzi District**FY 2018/19**

<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	1,400	0	1,400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,400	0	1,400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,400	0	1,400

(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
227001 Travel inland	0	0	1,100	0	0	1,100
Total Cost of Output 2	0	0	1,400	0	0	1,400
Total Cost of Class of Output Higher LG Services	0	0	1,400	0	0	1,400
Total cost of Pre-Primary and Primary Education	0	0	1,400	0	0	1,400
Total cost of Education	0	0	1,400	0	0	1,400

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>	3,321	33,809	51,000
Locally Raised Revenues	3,321	0	1,000
Other Transfers from Central Government	0	33,809	50,000
<i>Development Revenues</i>	0	0	3,380

Vote:597 Kyankwanzi District**FY 2018/19**

Urban Discretionary Development Equalization Grant	0	0	3,380
Total Revenues shares	3,321	33,809	54,380
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,321	33,809	51,000
<i>Development Expenditure</i>			
Domestic Development	0	0	3,380
Donor Development	0	0	0
Total Expenditure	3,321	33,809	54,380

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048157 Bottle necks Clearance on Community Access Roads						
263206 Other Capital grants	0	0	51,000	0	0	51,000
Total Cost of Output 57	0	0	51,000	0	0	51,000
Total Cost of Class of Output Lower Local Services	0	0	51,000	0	0	51,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	3,380	0	3,380
Total Cost of Output 80	0	0	0	3,380	0	3,380
Total Cost of Class of Output Capital Purchases	0	0	0	3,380	0	3,380
Total cost of District, Urban and Community Access Roads	0	0	51,000	3,380	0	54,380
Total cost of Roads and Engineering	0	0	51,000	3,380	0	54,380

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	500

Vote:597 Kyankwanzi District**FY 2018/19**

Locally Raised Revenues	500	0	500
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	500	0	500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	500	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			
<i>Recurrent Revenues</i>	2,700	900	2,700
Locally Raised Revenues	800	0	800
Urban Unconditional Grant (Non-Wage)	1,900	900	1,900
<i>Development Revenues</i>	0	0	3,671
District Discretionary Development Equalization Grant	0	0	0

Vote:597 Kyankwanzi District**FY 2018/19**

Urban Discretionary Development Equalization Grant	0	0	3,671
Total Revenues shares	2,700	900	6,371
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,700	900	2,700
<i>Development Expenditure</i>			
Domestic Development	0	0	3,671
Donor Development	0	0	0
Total Expenditure	2,700	900	6,371

(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						
227001 Travel inland	0	0	2,700	0	0	2,700
Total Cost of Output 17	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
108175 Non Standard Service Delivery Capital						
314202 Work in progress	0	0	0	3,671	0	3,671
Total Cost of Output 75	0	0	0	3,671	0	3,671
Total Cost of Class of Output Capital Purchases	0	0	0	3,671	0	3,671
Total cost of Community Mobilisation and Empowerment	0	0	2,700	3,671	0	6,371
Total cost of Community Based Services	0	0	2,700	3,671	0	6,371

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	2,000	1,000	2,000

Vote:597 Kyankwanzi District**FY 2018/19**

Locally Raised Revenues	1,000	600	1,000
Urban Unconditional Grant (Non-Wage)	1,000	400	1,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,000	1,000	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	1,000	2,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,000	1,000	2,000

(ii) Details of Worplan Revenues and Expenditures

1482 Internal Audit Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14820 Non standard						
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 0	2,000	0	0	0	0	0
14824 Sector Management and Monitoring						
221011 Printing, Stationery, Photocopying and Binding	0	0	494	0	0	494
227001 Travel inland	0	0	1,506	0	0	1,506
Total Cost of Output 4	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	2,000	0	2,000	0	0	2,000
Total cost of Internal Audit Services	0	0	2,000	0	0	2,000
Total cost of Internal Audit	2,000	0	2,000	0	0	2,000