

Vote:614 Kakumiro 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	404,243	205,477	467,109
Discretionary Government Transfers	2,775,117	2,215,190	2,875,690
Conditional Government Transfers	9,133,123	6,819,673	13,573,086
Other Government Transfers	975,713	632,370	1,576,055
Donor Funding	334,000	212,060	497,229
Grand Total	13,622,197	10,084,770	18,989,169

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	1,113,279	967,654	1,588,081
Finance	436,860	324,391	437,518
Statutory Bodies	559,042	358,576	542,021
Production and Marketing	451,065	515,352	912,803
Health	1,776,661	1,293,573	3,317,925
Education	5,877,907	4,413,414	8,403,927
Roads and Engineering	1,390,743	1,255,444	1,946,303
Water	512,164	502,546	552,655
Natural Resources	159,098	111,931	205,378
Community Based Services	1,177,601	236,255	891,902
Planning	98,813	69,190	120,273
Internal Audit	68,967	36,442	70,384
Grand Total	13,622,197	10,084,770	18,989,169
<i>o/w: Wage:</i>	<i>6,877,794</i>	<i>5,158,345</i>	<i>8,882,794</i>
<i>Non-Wage Recurrent:</i>	<i>3,301,746</i>	<i>2,479,186</i>	<i>4,156,536</i>
<i>Domestic Devt:</i>	<i>3,108,657</i>	<i>2,235,178</i>	<i>5,452,610</i>
<i>Donor Devt:</i>	<i>334,000</i>	<i>212,060</i>	<i>497,229</i>

Vote:614 Kakumiro 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	404,243	205,477	467,109
Advertisements/Bill Boards	0	385	0
Application Fees	25,000	4,900	23,800
Business licenses	88,100	53,969	97,452
Local Hotel Tax	0	0	4,700
Local Services Tax	30,000	32,003	44,052
Market /Gate Charges	134,460	55,856	129,260
Miscellaneous receipts/income	0	0	0
Other Fees and Charges	36,000	20,075	50,161
Park Fees	33,360	26,550	25,600
Property related Duties/Fees	9,094	0	39,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	125	18,500
Rent & Rates - Non-Produced Assets – from other Govt units	0	5,400	0
Rent & Rates - Non-Produced Assets – from private entities	12,905	0	0
Rent & rates – produced assets – from other govt. units	0	0	34,585
Sale of non-produced Government Properties/assets	21,000	6,215	0
Stamp duty	14,324	0	0
2a. Discretionary Government Transfers	2,775,117	2,215,190	2,875,690
District Discretionary Development Equalization Grant	507,560	507,560	439,288
District Unconditional Grant (Non-Wage)	781,856	586,392	820,743
District Unconditional Grant (Wage)	1,268,035	951,026	1,390,359
Urban Discretionary Development Equalization Grant	27,849	27,849	27,544
Urban Unconditional Grant (Non-Wage)	64,817	48,613	65,856
Urban Unconditional Grant (Wage)	125,000	93,750	131,899
2b. Conditional Government Transfer	9,133,123	6,819,673	13,573,086
Sector Conditional Grant (Wage)	5,484,759	4,113,569	7,360,536
Sector Conditional Grant (Non-Wage)	1,822,177	925,567	1,543,143
Sector Development Grant	785,080	785,080	3,306,223
Transitional Development Grant	858,503	858,503	1,129,555
General Public Service Pension Arrears (Budgeting)	0	0	15,788
Salary arrears (Budgeting)	0	0	0
Pension for Local Governments	29,595	22,197	42,896
Gratuity for Local Governments	153,009	114,757	174,945

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2c. Other Government Transfer	975,713	632,370	1,576,055
Support to PLE (UNEB)	0	10,380	0
Uganda Road Fund (URF)	125,713	418,668	980,350
Uganda Women Enterpreneurship Program(UWEP)	300,000	2,265	250,000
Youth Livelihood Programme (YLP)	550,000	26,774	300,000
Support to Production Extension Services	0	174,283	0
Infectious Diseases Institute (IDI)	0	0	45,705
3. Donor	334,000	212,060	497,229
The AIDS Support Organisation (TASO)	5,000	0	0
United Nations Children Fund (UNICEF)	210,000	104,536	427,220
Global Fund for HIV, TB & Malaria	25,000	0	0
United Nations High Commission for Refugees (UNHCR)	30,000	0	0
World Health Organisation (WHO)	0	71,009	70,009
United Nations Expanded Programme on Immunisation (UNEPI)	40,000	0	0
Infectious Diseases Institute (IDI)	20,000	36,515	0
Uganda Reproductive Health Voucher Project	4,000	0	0
Total Revenues shares	13,622,197	10,084,770	18,989,169

Vote:614 Kakumiro 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	814,631	763,039	923,674
District Unconditional Grant (Non-Wage)	63,363	110,072	63,363
District Unconditional Grant (Wage)	453,251	428,103	507,873
General Public Service Pension Arrears (Budgeting)	0	0	15,788
Gratuity for Local Governments	153,009	114,757	174,945
Locally Raised Revenues	35,039	41,577	31,535
Pension for Local Governments	29,595	22,197	42,896
Salary arrears (Budgeting)	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Wage)	80,375	46,334	87,273
Development Revenues	35,485	25,747	418,230
District Discretionary Development Equalization Grant	35,485	25,747	18,230
Transitional Development Grant	0	0	400,000
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	850,116	788,786	1,341,905
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	533,626	119,229	595,146
Non Wage	281,006	151,649	328,528
Development Expenditure			
Domestic Development	35,485	25,747	418,230
Donor Development	0	0	0
Total Expenditure	850,116	296,626	1,341,905

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

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138101 Operation of the Administration Department						
211101 General Staff Salaries	533,626	595,146	0	0	0	595,146
211103 Allowances	6,000	0	6,000	0	0	6,000
212105 Pension for Local Governments	29,597	0	0	0	0	0
212107 Gratuity for Local Governments	153,011	0	0	0	0	0
221001 Advertising and Public Relations	2,464	0	2,464	0	0	2,464
221002 Workshops and Seminars	2,000	0	2,435	0	0	2,435
221005 Hire of Venue (chairs, projector, etc)	500	0	500	0	0	500
221007 Books, Periodicals & Newspapers	400	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	2,500	0	2,500	0	0	2,500
221009 Welfare and Entertainment	4,000	0	4,000	0	0	4,000
221010 Special Meals and Drinks	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000	0	0	3,000
221012 Small Office Equipment	200	0	400	0	0	400
221014 Bank Charges and other Bank related costs	800	0	800	0	0	800
221017 Subscriptions	500	0	500	0	0	500
222001 Telecommunications	2,000	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	800	0	0	0	0	0
223005 Electricity	500	0	500	0	0	500
223006 Water	500	0	500	0	0	500
224004 Cleaning and Sanitation	400	0	400	0	0	400
226001 Insurances	1,000	0	0	0	0	0
227001 Travel inland	9,135	0	9,135	0	0	9,135
227002 Travel abroad	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	7,822	0	7,923	0	0	7,923
228001 Maintenance - Civil	15,000	0	0	0	0	0

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228002 Maintenance - Vehicles	8,000	0	8,000	0	0	8,000
228004 Maintenance – Other	2,000	0	2,000	0	0	2,000
273101 Medical expenses (To general Public)	1,000	0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	1,476	0	1,041	0	0	1,041
282101 Donations	1	0	0	0	0	0
Total Cost of Output 01	789,631	595,146	56,498	0	0	651,645

138102 Human Resource Management Services

211103 Allowances	1,761	0	0	0	0	0
212105 Pension for Local Governments	0	0	42,896	0	0	42,896
212107 Gratuity for Local Governments	0	0	174,945	0	0	174,945
213001 Medical expenses (To employees)	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221002 Workshops and Seminars	100	0	2,500	0	0	2,500
221003 Staff Training	1,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	300	0	0	0	0	0
221007 Books, Periodicals & Newspapers	200	0	480	0	0	480
221008 Computer supplies and Information Technology (IT)	500	0	6,400	0	0	6,400
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	2,800	0	0	2,800
221012 Small Office Equipment	500	0	0	0	0	0
221017 Subscriptions	0	0	600	0	0	600
222001 Telecommunications	1,200	0	0	0	0	0
227001 Travel inland	3,939	0	5,020	0	0	5,020
227004 Fuel, Lubricants and Oils	3,000	0	3,600	0	0	3,600
321608 General Public Service Pension arrears (Budgeting)	0	0	15,788	0	0	15,788
Total Cost of Output 02	15,000	0	255,030	0	0	255,030

138103 Capacity Building for HLG

221003 Staff Training	20,485	0	0	0	0	0
Total Cost of Output 03	20,485	0	0	0	0	0

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138104 Supervision of Sub County programme implementation

227001 Travel inland	0	0	3,500	0	0	3,500
227002 Travel abroad	3,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,500	0	1,500	0	0	1,500
Total Cost of Output 04	5,000	0	5,000	0	0	5,000

138105 Public Information Dissemination

222001 Telecommunications	1,000	0	1,000	0	0	1,000
227001 Travel inland	2,000	0	2,000	0	0	2,000
Total Cost of Output 05	3,000	0	3,000	0	0	3,000

138106 Office Support services

211103 Allowances	1,500	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	1,000	0	1,000	0	0	1,000
227001 Travel inland	1,500	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	1,000	0	2,500	0	0	2,500
Total Cost of Output 06	6,000	0	6,000	0	0	6,000

138108 Assets and Facilities Management

223005 Electricity	1,000	0	0	0	0	0
223006 Water	1,000	0	0	0	0	0
Total Cost of Output 08	2,000	0	0	0	0	0

138111 Records Management Services

211103 Allowances	1,000	0	0	0	0	0
221009 Welfare and Entertainment	500	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
227001 Travel inland	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 11	3,000	0	3,000	0	0	3,000

138113 Procurement Services

221001 Advertising and Public Relations	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
227001 Travel inland	2,500	0	0	0	0	0
Total Cost of Output 13	6,000	0	0	0	0	0

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Total Cost of Class of Output Higher LG Services		850,116	595,146	328,528	0	0	923,674
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital							
312101 Non-Residential Buildings		0	0	0	400,000	0	400,000
Total for LCIII: Kakumiro T/C		County: Bugangaizi West					400,000
LCII: Masonde	Kakumiro District Headquarters	Building Construction - Offices-248	Source: Transitional Development Grant				400,000
312302 Intangible Fixed Assets		0	0	0	18,230	0	18,230
Total for LCIII: Kakumiro T/C		County: Bugangaizi West					18,230
LCII: Masonde	Kakumiro District Headquarters	Staff Training	Source: District Discretionary Development Equalization Grant				18,230
Total Cost of Output 72		0	0	0	418,230	0	418,230
Total Cost of Class of Output Capital Purchases		0	0	0	418,230	0	418,230
Total cost of District and Urban Administration		850,116	595,146	328,528	418,230	0	1,341,905
Total cost of Administration		850,116	595,146	328,528	418,230	0	1,341,905

Vote:614 Kakumiro 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	241,497	211,724	240,365
District Unconditional Grant (Non-Wage)	55,948	62,428	55,948
District Unconditional Grant (Wage)	158,083	98,337	158,083
Locally Raised Revenues	11,316	20,268	10,184
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Wage)	16,150	30,691	16,150
Development Revenues	1,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Total Revenues shares	242,497	211,724	240,365
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	174,233	129,028	174,233
Non Wage	67,264	82,696	66,132
Development Expenditure			
Domestic Development	1,000	0	0
Donor Development	0	0	0
Total Expenditure	242,497	211,724	240,365

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	174,233	174,233	0	0	0	174,233
211103 Allowances	4,702	0	4,702	0	0	4,702
213001 Medical expenses (To employees)	500	0	500	0	0	500

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213002 Incapacity, death benefits and funeral expenses	500	0	1,000	0	0	1,000
221001 Advertising and Public Relations	200	0	400	0	0	400
221002 Workshops and Seminars	400	0	400	0	0	400
221003 Staff Training	1,000	0	1,000	0	0	1,000
221005 Hire of Venue (chairs, projector, etc)	400	0	400	0	0	400
221007 Books, Periodicals & Newspapers	300	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	1,200	0	1,100	0	0	1,100
221009 Welfare and Entertainment	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	500	0	200	0	0	200
221014 Bank Charges and other Bank related costs	400	0	420	0	0	420
221016 IFMS Recurrent costs	100	0	80	0	0	80
221017 Subscriptions	700	0	900	0	0	900
222001 Telecommunications	800	0	1,200	0	0	1,200
223001 Property Expenses	1,000	0	300	0	0	300
227001 Travel inland	7,689	0	7,656	0	0	7,656
227002 Travel abroad	500	0	200	0	0	200
227004 Fuel, Lubricants and Oils	6,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	1,000	0	1	0	0	1
228004 Maintenance – Other	500	0	300	0	0	300
Total Cost of Output 01	205,824	174,233	30,459	0	0	204,692
148102 Revenue Management and Collection Services						
211103 Allowances	1,200	0	1,200	0	0	1,200
213001 Medical expenses (To employees)	300	0	300	0	0	300
213002 Incapacity, death benefits and funeral expenses	200	0	200	0	0	200
221001 Advertising and Public Relations	300	0	275	0	0	275
221005 Hire of Venue (chairs, projector, etc)	200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	25	0	0	25
221008 Computer supplies and Information Technology (IT)	400	0	400	0	0	400

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221009 Welfare and Entertainment	300	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	200	0	200	0	0	200
222001 Telecommunications	600	0	798	0	0	798
227001 Travel inland	3,000	0	3,000	0	0	3,000
227002 Travel abroad	100	0	100	0	0	100
227004 Fuel, Lubricants and Oils	2,466	0	2,468	0	0	2,468
Total Cost of Output 02	11,266	0	11,266	0	0	11,266
148103 Budgeting and Planning Services						
221008 Computer supplies and Information Technology (IT)	600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	650	0	650	0	0	650
Total Cost of Output 03	1,250	0	1,250	0	0	1,250
148104 LG Expenditure management Services						
211103 Allowances	2,200	0	2,400	0	0	2,400
213001 Medical expenses (To employees)	200	0	200	0	0	200
213002 Incapacity, death benefits and funeral expenses	200	0	200	0	0	200
221003 Staff Training	300	0	300	0	0	300
221008 Computer supplies and Information Technology (IT)	600	0	600	0	0	600
221009 Welfare and Entertainment	400	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	1,200	0	1,000	0	0	1,000
221012 Small Office Equipment	200	0	0	0	0	0
221016 IFMS Recurrent costs	1	0	0	0	0	0
221017 Subscriptions	200	0	201	0	0	201
222001 Telecommunications	600	0	100	0	0	100
227001 Travel inland	2,298	0	2,298	0	0	2,298
227004 Fuel, Lubricants and Oils	1,948	0	2,948	0	0	2,948
Total Cost of Output 04	10,347	0	10,347	0	0	10,347
148105 LG Accounting Services						
211103 Allowances	2,260	0	2,400	0	0	2,400

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213001 Medical expenses (To employees)	300	0	140	0	0	140
213002 Incapacity, death benefits and funeral expenses	500	0	500	0	0	500
221001 Advertising and Public Relations	1	0	1	0	0	1
221002 Workshops and Seminars	0	0	1	0	0	1
221003 Staff Training	300	0	300	0	0	300
221005 Hire of Venue (chairs, projector, etc)	200	0	200	0	0	200
221009 Welfare and Entertainment	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	100	0	100	0	0	100
221017 Subscriptions	300	0	300	0	0	300
222001 Telecommunications	600	0	600	0	0	600
227001 Travel inland	4,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	2,049	0	1,568	0	0	1,568
273102 Incapacity, death benefits and funeral expenses	0	0	500	0	0	500
Total Cost of Output 05	13,810	0	12,810	0	0	12,810
Total Cost of Class of Output Higher LG Services	242,497	174,233	66,132	0	0	240,365
Total cost of Financial Management and Accountability(LG)	242,497	174,233	66,132	0	0	240,365
Total cost of Finance	242,497	174,233	66,132	0	0	240,365

Vote:614 Kakumiro 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	415,879	283,410	443,442
District Unconditional Grant (Non-Wage)	241,519	131,557	275,125
District Unconditional Grant (Wage)	121,354	125,820	121,353
Locally Raised Revenues	49,262	17,723	43,220
Urban Unconditional Grant (Wage)	3,744	8,311	3,744
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	415,879	283,410	443,442
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	125,098	134,131	125,097
Non Wage	290,781	149,279	318,345
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	415,879	283,410	443,442

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	125,098	125,097	0	0	0	125,097
211103 Allowances	125,280	0	172,443	0	0	172,443
213002 Incapacity, death benefits and funeral expenses	500	0	500	0	0	500
221001 Advertising and Public Relations	3,000	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	3,151	0	0	3,151
221012 Small Office Equipment	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	900	0	1,000	0	0	1,000
222001 Telecommunications	2,000	0	840	0	0	840
226001 Insurances	4,000	0	0	0	0	0
227001 Travel inland	12,000	0	15,600	0	0	15,600
227002 Travel abroad	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	12,601	0	4,660	0	0	4,660
228002 Maintenance - Vehicles	6,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	2,000	0	0	0	0	0
282101 Donations	1,500	0	0	0	0	0
Total Cost of Output 01	306,379	125,097	200,194	0	0	325,291
138202 LG procurement management services						
211103 Allowances	4,500	0	6,000	0	0	6,000
221001 Advertising and Public Relations	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
222001 Telecommunications	300	0	0	0	0	0
227001 Travel inland	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	1,200	0	0	0	0	0
Total Cost of Output 02	10,000	0	10,000	0	0	10,000
138203 LG staff recruitment services						
211103 Allowances	10,400	0	9,500	0	0	9,500
221001 Advertising and Public Relations	2,500	0	3,500	0	0	3,500
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0

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221009 Welfare and Entertainment	0	0	1,500	0	0	1,500
221010 Special Meals and Drinks	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	1,600	0	0	1,600
221017 Subscriptions	200	0	500	0	0	500
222001 Telecommunications	1,800	0	1,200	0	0	1,200
227001 Travel inland	15,600	0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	6,000	0	5,500	0	0	5,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	700	0	0	700
Total Cost of Output 03	40,500	0	30,500	0	0	30,500
138204 LG Land management services						
211103 Allowances	2,800	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	480	0	0	480
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	1,020	0	0	1,020
222001 Telecommunications	600	0	0	0	0	0
227001 Travel inland	3,700	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 04	10,000	0	10,000	0	0	10,000
138205 LG Financial Accountability						
211103 Allowances	4,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	1,300	0	0	1,300
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	4,500	0	4,200	0	0	4,200
227004 Fuel, Lubricants and Oils	1,000	0	1,500	0	0	1,500
Total Cost of Output 05	11,000	0	11,000	0	0	11,000
138206 LG Political and executive oversight						
211103 Allowances	6,249	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
222001 Telecommunications	471	0	4,800	0	0	4,800
227001 Travel inland	10,000	0	5,870	0	0	5,870
227004 Fuel, Lubricants and Oils	0	0	18,000	0	0	18,000
228002 Maintenance - Vehicles	0	0	4,200	0	0	4,200
282101 Donations	0	0	500	0	0	500
Total Cost of Output 06	16,720	0	35,370	0	0	35,370
138207 Standing Committees Services						
211103 Allowances	5,270	0	9,000	0	0	9,000
221002 Workshops and Seminars	1,010	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	10,000	0	12,280	0	0	12,280
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
Total Cost of Output 07	21,280	0	21,280	0	0	21,280
Total Cost of Class of Output Higher LG Services	415,879	125,097	318,345	0	0	443,442
Total cost of Local Statutory Bodies	415,879	125,097	318,345	0	0	443,442
Total cost of Statutory Bodies	415,879	125,097	318,345	0	0	443,442

Vote:614 Kakumiro 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	346,553	435,352	714,521
District Unconditional Grant (Non-Wage)	26,840	8,200	26,840
District Unconditional Grant (Wage)	80,000	76,163	80,000
Locally Raised Revenues	4,105	0	3,694
Other Transfers from Central Government	0	174,283	0
Sector Conditional Grant (Non-Wage)	53,956	40,467	134,433
Sector Conditional Grant (Wage)	181,652	136,239	469,553
Development Revenues	49,944	44,944	146,776
Donor Funding	5,000	0	0
Sector Development Grant	44,944	44,944	146,776
Total Revenues shares	396,497	480,297	861,297
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	261,652	177,159	549,553
Non Wage	84,901	68,991	164,968
Development Expenditure			
Domestic Development	44,944	41,718	146,776
Donor Development	5,000	0	0
Total Expenditure	396,497	287,868	861,297

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
018101 Extension Worker Services						
211101 General Staff Salaries	0	469,553	0	0	0	469,553
221002 Workshops and Seminars	0	0	6,400	0	0	6,400
221009 Welfare and Entertainment	0	0	800	0	0	800

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221011 Printing, Stationery, Photocopying and Binding	0	0	3,875	0	0	3,875
221012 Small Office Equipment	0	0	350	0	0	350
222001 Telecommunications	0	0	3,384	0	0	3,384
224006 Agricultural Supplies	0	0	0	0	0	0
227001 Travel inland	0	0	23,347	0	0	23,347
227004 Fuel, Lubricants and Oils	0	0	33,802	0	0	33,802
228002 Maintenance - Vehicles	0	0	4,576	0	0	4,576
Total Cost of Output 01	0	469,553	76,534	0	0	546,087
Total Cost of Class of Output Higher LG Services	0	469,553	76,534	0	0	546,087
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
312201 Transport Equipment	0	0	0	35,000	0	35,000
Total for LCIII: Kakumiro T/C	County: Bugangaizi West					35,000
<i>LCII: Central</i>	<i>Production Office</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>			35,000
312212 Medical Equipment	0	0	0	3,234	0	3,234
Total for LCIII: Kakumiro T/C	County: Bugangaizi West					3,234
<i>LCII: Central</i>	<i>Production Office</i>	<i>Equipment - Assorted Kits-506</i>	<i>Source: Sector Development Grant</i>			3,234
312213 ICT Equipment	0	0	0	7,000	0	7,000
Total for LCIII: Kakumiro T/C	County: Bugangaizi West					7,000
<i>LCII: Central</i>	<i>Production Office</i>	<i>ICT - Computers-733</i>	<i>Source: Sector Development Grant</i>			7,000
314201 Materials and supplies	0	0	0	45,000	0	45,000
Total for LCIII: Kakumiro T/C	County: Bugangaizi West					45,000
<i>LCII: Central</i>	<i>Production office</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>			45,000
Total Cost of Output 75	0	0	0	90,234	0	90,234
Total Cost of Class of Output Capital Purchases	0	0	0	90,234	0	90,234
Total cost of Agricultural Extension Services	0	469,553	76,534	90,234	0	636,321

Vote:614 Kakumiro District**FY 2018/19****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
018201 District Production Management Services						
211101 General Staff Salaries	261,652	0	0	0	0	0
213001 Medical expenses (To employees)	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221001 Advertising and Public Relations	250	0	0	0	0	0
221002 Workshops and Seminars	1,500	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,750	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	700	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
227001 Travel inland	26,207	0	0	0	0	0
227004 Fuel, Lubricants and Oils	6,356	0	0	0	0	0
228004 Maintenance – Other	1,000	0	0	0	0	0
Total Cost of Output 01	309,915	0	0	0	0	0
018202 Crop disease control and marketing						
211103 Allowances	500	0	0	0	0	0
221001 Advertising and Public Relations	1,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	500	0	0	0	0	0
221009 Welfare and Entertainment	500	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
224006 Agricultural Supplies	9,144	0	0	0	0	0
227001 Travel inland	7,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0
Total Cost of Output 02	23,644	0	0	0	0	0

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018203 Livestock Vaccination and Treatment

221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	0	3,500	0	0	3,500
228002 Maintenance - Vehicles	0	0	1,000	0	0	1,000
Total Cost of Output 03	0	0	10,000	0	0	10,000

018205 Fisheries regulation

211103 Allowances	500	0	0	0	0	0
221001 Advertising and Public Relations	0	0	2,000	0	0	2,000
221005 Hire of Venue (chairs, projector, etc)	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	1,550	0	0	1,550
224006 Agricultural Supplies	1,371	0	0	0	0	0
227001 Travel inland	900	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	100	0	4,000	0	0	4,000
Total Cost of Output 05	2,871	0	14,550	0	0	14,550

018206 Vermin control services

211103 Allowances	500	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	500	0	0	0	0	0
Total Cost of Output 06	6,000	0	0	0	0	0

018207 Tsetse vector control and commercial insects farm promotion

211103 Allowances	291	0	0	0	0	0
224006 Agricultural Supplies	1,000	0	0	0	0	0
227001 Travel inland	1,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	1,000	0	3,000	0	0	3,000
Total Cost of Output 07	3,291	0	6,000	0	0	6,000

018210 Vermin Control Services

211103 Allowances	500	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
224006 Agricultural Supplies	17,776	0	0	0	0	0
227001 Travel inland	6,000	0	2,780	0	0	2,780
227004 Fuel, Lubricants and Oils	3,500	0	3,000	0	0	3,000

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228002 Maintenance - Vehicles	1,000	0	0	0	0	0
Total Cost of Output 10	29,776	0	5,780	0	0	5,780
018212 District Production Management Services						
211101 General Staff Salaries	0	80,000	0	0	0	80,000
211103 Allowances	0	0	1,210	0	0	1,210
213001 Medical expenses (To employees)	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	0	1,900	0	0	1,900
221009 Welfare and Entertainment	0	0	1,294	0	0	1,294
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	1,444	0	0	1,444
227001 Travel inland	0	0	12,116	0	0	12,116
227004 Fuel, Lubricants and Oils	0	0	4,012	0	0	4,012
Total Cost of Output 12	0	80,000	25,976	0	0	105,976
Total Cost of Class of Output Higher LG Services	375,497	80,000	62,306	0	0	142,306
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
312202 Machinery and Equipment	0	0	0	25,000	0	25,000
Total for LCIII: Kakumiro T/C	County: Bugangaizi West					25,000
<i>LCII: Central</i>	<i>Production Office</i>	<i>Machinery and Equipment - Value Addition Equipment-1148</i>	<i>Source: Sector Development Grant</i>			25,000
314201 Materials and supplies	0	0	0	31,542	0	31,542
Total for LCIII: Kakumiro T/C	County: Bugangaizi West					31,542
<i>LCII: Central</i>	<i>Production Office</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>			31,542
Total Cost of Output 72	0	0	0	56,542	0	56,542
Total Cost of Class of Output Capital Purchases	0	0	0	56,542	0	56,542
Total cost of District Production Services	375,497	80,000	62,306	56,542	0	198,848

Vote:614 Kakumiro District**FY 2018/19****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						
211103 Allowances	3,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	100	0	0	100
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
Total Cost of Output 01	5,000	0	3,600	0	0	3,600
018302 Enterprise Development Services						
211103 Allowances	2,000	0	1,120	0	0	1,120
221012 Small Office Equipment	0	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 02	4,000	0	2,120	0	0	2,120
018303 Market Linkage Services						
211103 Allowances	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	6,000	0	0	6,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 03	3,000	0	9,000	0	0	9,000
018304 Cooperatives Mobilisation and Outreach Services						
211103 Allowances	4,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	200	0	0	200
221002 Workshops and Seminars	0	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	230	0	0	230
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 04	6,000	0	5,430	0	0	5,430
018305 Tourism Promotional Services						
227001 Travel inland	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
Total Cost of Output 05	0	0	1,000	0	0	1,000
018306 Industrial Development Services						
211103 Allowances	500	0	0	0	0	0
222003 Information and communications technology (ICT)	200	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	300	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 06	1,000	0	2,000	0	0	2,000
018307 Sector Capacity Development						
221002 Workshops and Seminars	0	0	700	0	0	700
221003 Staff Training	0	0	500	0	0	500
227001 Travel inland	0	0	125	0	0	125
Total Cost of Output 07	0	0	1,325	0	0	1,325
018308 Sector Management and Monitoring						
221008 Computer supplies and Information Technology (IT)	0	0	290	0	0	290
221009 Welfare and Entertainment	0	0	600	0	0	600
221014 Bank Charges and other Bank related costs	0	0	163	0	0	163
222001 Telecommunications	0	0	600	0	0	600
Total Cost of Output 08	0	0	1,653	0	0	1,653
018309 Sector Management and Monitoring						
211103 Allowances	1,000	0	0	0	0	0
221001 Advertising and Public Relations	500	0	0	0	0	0

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221002 Workshops and Seminars	500	0	0	0	0	0
Total Cost of Output 09	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	21,000	0	26,127	0	0	26,127
Total cost of District Commercial Services	21,000	0	26,127	0	0	26,127
Total cost of Production and Marketing	396,497	549,553	164,968	146,776	0	861,297

Vote:614 Kakumiro 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	1,284,832	949,871	1,883,421
District Unconditional Grant (Non-Wage)	29,272	10,000	29,272
Locally Raised Revenues	4,105	1,280	3,695
Other Transfers from Central Government	0	0	45,705
Sector Conditional Grant (Non-Wage)	224,051	168,039	224,051
Sector Conditional Grant (Wage)	1,027,404	770,553	1,580,698
Development Revenues	422,441	276,715	1,398,411
District Discretionary Development Equalization Grant	128,441	111,279	50,000
Donor Funding	294,000	165,436	280,009
Sector Development Grant	0	0	1,068,402
Transitional Development Grant	0	0	0
Total Revenues shares	1,707,273	1,226,587	3,281,831
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,027,404	770,553	1,580,698
Non Wage	257,428	179,319	302,723
Development Expenditure			
Domestic Development	128,441	111,279	1,118,402
Donor Development	294,000	165,436	280,009
Total Expenditure	1,707,273	1,226,587	3,281,831

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						
088154 Basic Healthcare Services (HCIV-HCII-LLS)						
263104 Transfers to other govt. units (Current)	224,051	0	224,051	0	0	224,051

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Total for LCIII: Katikara		County: Bugangaizi East	7,026
<i>LCII: Katikara</i>	<i>Masaka</i>	<i>Masaka Health Source: District Unconditional Grant (Non-Wage) center II</i>	7,026
Total for LCIII: Nkooko		County: Bugangaizi East	28,683
<i>LCII: Kibijjo</i>	<i>Kibijjo</i>	<i>Kabuubwa Source: Sector Conditional Grant (Non-Wage) Health Center III</i>	7,062
<i>LCII: Kitegula</i>	<i>Mukoora</i>	<i>Mukoora Health Source: Sector Conditional Grant (Non-Wage) Center II</i>	7,062
<i>LCII: Kitegula</i>	<i>Nkooko</i>	<i>Nkooko Health Source: Sector Conditional Grant (Non-Wage) Center III</i>	14,559
Total for LCIII: Kisiita Town Council		County: Bugangaizi East	14,559
<i>LCII: Kisiita Central Ward</i>	<i>Kisiita</i>	<i>Kisiita Health Source: Sector Conditional Grant (Non-Wage) Center III</i>	14,559
Total for LCIII: Kasambya		County: Bugangaizi West	14,559
<i>LCII: Kakayo</i>	<i>Kasambya</i>	<i>Kasambya Source: Sector Conditional Grant (Non-Wage) Health Center III</i>	14,559
Total for LCIII: Kakindo		County: Bugangaizi West	47,181
<i>LCII: Rukunyu</i>	<i>Rukunyu</i>	<i>Kakindo Health Source: Sector Conditional Grant (Non-Wage) Center IV</i>	47,181
Total for LCIII: Kitaihuka		County: Bugangaizi West	7,062
<i>LCII: Kitaihuka</i>	<i>Kitaihuka</i>	<i>Kiatihuka Hr Source: Sector Conditional Grant (Non-Wage) Cea</i>	7,062
Total for LCIII: Kakumiro T/C		County: Bugangaizi West	47,181
<i>LCII: Central</i>	<i>Kakumiro West</i>	<i>Kakumiro Source: Sector Conditional Grant (Non-Wage) Health Center IV</i>	47,181
Total for LCIII: Nalweyo		County: Bugangaizi West	14,559
<i>LCII: Masaka</i>	<i>Masaka</i>	<i>Nalweyo Health Source: Sector Conditional Grant (Non-Wage) Center Health III</i>	14,559
Total for LCIII: Birembo		County: Bugangaizi West	21,621
<i>LCII: Igayaza</i>	<i>Birembo</i>	<i>Birembo Health Source: Sector Conditional Grant (Non-Wage) Center II</i>	7,062
<i>LCII: Igayaza</i>	<i>Igayaza</i>	<i>Igayaza health Source: Sector Conditional Grant (Non-Wage) center IIII</i>	14,559
Total for LCIII: Bwanswa		County: Bugangaizi West	14,559
<i>LCII: Rubaya</i>	<i>Kyabasaija</i>	<i>Kyabasaija Source: Sector Conditional Grant (Non-Wage) Health Center III</i>	14,559
Total for LCIII: Kijangi		County: Bugangaizi West	7,062
<i>LCII: Kigando</i>	<i>Kigando</i>	<i>Kigando Health Source: Sector Conditional Grant (Non-Wage) Center II</i>	7,062
Total Cost of Output 54		224,051	0 224,051 0 0 224,051
Total Cost of Class of Output Lower Local Services		224,051	0 224,051 0 0 224,051

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03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
088180 Health Centre Construction and Rehabilitation							
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0
281502 Feasibility Studies for Capital Works		0	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		128,441	0	0	50,000	0	50,000
Total for LCIII: Katikara		County: Bugangaizi East					25,000
LCII: Katikara	Igayaza	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant				25,000
Total for LCIII: Birembo		County: Bugangaizi West					25,000
LCII: Igayaza	Igayaza	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant				25,000
312104 Other Structures		0	0	0	1,017,402	0	1,017,402
Total for LCIII: Katikara		County: Bugangaizi East					475,000
LCII: Katikara	mMasaka	Construction Services - Civil Works-392	Source: Sector Development Grant				475,000
Total for LCIII: Kakindo		County: Bugangaizi West					33,701
LCII: Rukunyu	Kakindo	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant				33,701
Total for LCIII: Kakumiro T/C		County: Bugangaizi West					33,701
LCII: Central	Kakumiro	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant				33,701
Total for LCIII: Birembo		County: Bugangaizi West					475,000
LCII: Igayaza	Igayaza	Construction Services - Civil Works-392	Source: Sector Development Grant				475,000
312212 Medical Equipment		0	0	0	50,000	0	50,000

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Total for LCIII: Nkooko		County: Bugangaizi East					50,000
<i>LCII: Kibijjo</i>	<i>Kabuubwa</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: District Discretionary Development Equalization Grant</i>				50,000
314101 Petroleum Products		0	0	0	1,000	0	1,000
Total for LCIII: Kakumiro T/C		County: Bugangaizi West					1,000
<i>LCII: Central</i>	<i>Health department</i>	<i>Fuel, Oils and Lubricants - Fuel Facilitation-620</i>	<i>Source: Sector Development Grant</i>				1,000
Total Cost of Output 80		128,441	0	0	1,118,402	0	1,118,402
Total Cost of Class of Output Capital Purchases		128,441	0	0	1,118,402	0	1,118,402
Total cost of Primary Healthcare		352,492	0	224,051	1,118,402	0	1,342,453

0883 Health Management and Supervision

Ushs Thousands		Approved Budget Estimates for FY 2018/19					
		Approved Budget for FY 2017/18					
01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
088301 Healthcare Management Services							
211101 General Staff Salaries	1,027,404	1,580,698	0	0	0	0	1,580,698
211103 Allowances	0	0	45,705	0	0	0	45,705
213001 Medical expenses (To employees)	500	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0	0
221004 Recruitment Expenses	1,000	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	5,000	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	13,000	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	0	0
227001 Travel inland	235,000	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	38,000	0	0	0	0	0	0
Total Cost of Output 01	1,321,404	1,580,698	45,705	0	0	0	1,626,403

088302 Healthcare Services Monitoring and Inspection

211103 Allowances	2,000	0	126	0	0	0	126
213001 Medical expenses (To employees)	0	0	1,000	0	0	0	1,000
221001 Advertising and Public Relations	0	0	1,500	0	0	0	1,500
221002 Workshops and Seminars	0	0	395	0	0	0	395
221007 Books, Periodicals & Newspapers	400	0	800	0	0	0	800

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221008 Computer supplies and Information Technology (IT)	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	5,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	600	0	0	600
222001 Telecommunications	0	0	1,000	0	0	1,000
222002 Postage and Courier	0	0	200	0	0	200
222003 Information and communications technology (ICT)	0	0	500	0	0	500
223005 Electricity	0	0	2,000	0	0	2,000
223006 Water	0	0	400	0	0	400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	200	0	0	200
227001 Travel inland	14,977	0	4,206	0	0	4,206
227004 Fuel, Lubricants and Oils	10,000	0	12,641	0	0	12,641
Total Cost of Output 02	33,377	0	32,967	0	0	32,967
Total Cost of Class of Output Higher LG Services	1,354,781	1,580,698	78,672	0	0	1,659,369
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	280,009	280,009
Total for LCIII: Katikara	County: Bugangaizi East					70,009
<i>LCII: Katikara</i>	<i>Katikara</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Donor Funding</i>			70,009
Total for LCIII: Kisiita Town Council	County: Bugangaizi East					210,000
<i>LCII: Kisiita Central Ward</i>	<i>Kisiita</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Donor Funding</i>			210,000
Total Cost of Output 72	0	0	0	0	280,009	280,009
Total Cost of Class of Output Capital Purchases	0	0	0	0	280,009	280,009
Total cost of Health Management and Supervision	1,354,781	1,580,698	78,672	0	280,009	1,939,378
Total cost of Health	1,707,273	1,580,698	302,723	1,118,402	280,009	3,281,831

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,333,243	3,895,048	6,486,682
District Unconditional Grant (Non-Wage)	39,905	17,598	36,877
District Unconditional Grant (Wage)	65,992	27,694	65,992
Locally Raised Revenues	7,246	3,000	6,521
Other Transfers from Central Government	0	10,380	0
Sector Conditional Grant (Non-Wage)	944,398	629,599	1,067,007
Sector Conditional Grant (Wage)	4,275,703	3,206,777	5,310,285
Development Revenues	466,670	473,704	1,874,099
District Discretionary Development Equalization Grant	0	0	53,082
Donor Funding	25,000	32,034	196,396
Sector Development Grant	291,670	291,670	1,624,621
Transitional Development Grant	150,000	150,000	0
Total Revenues shares	5,799,913	4,368,752	8,360,781
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,341,695	3,234,471	5,376,277
Non Wage	991,548	789,326	1,110,405
Development Expenditure			
Domestic Development	441,670	189,270	1,677,703
Donor Development	25,000	18,100	196,396
Total Expenditure	5,799,913	4,231,167	8,360,781

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

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0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078102 Primary Teaching Services						
211101 General Staff Salaries	0	3,956,692	0	0	0	3,956,692
Total Cost of Output 02	0	3,956,692	0	0	0	3,956,692
Total Cost of Class of Output Higher LG Services	0	3,956,692	0	0	0	3,956,692
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)						
263101 LG Conditional grants (Current)	0	0	0	0	0	0
263366 Sector Conditional Grant (Wage)	3,365,109	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	418,169	0	444,593	0	0	444,593
Total for LCIII: Katikara	County: Bugangaizi East					32,510
LCII: Katikara	BUSANGA P.S.	Source: Sector Conditional Grant (Non-Wage)				5,826
LCII: Katikara	KIHUMURO C.O.U P.S	Source: Sector Conditional Grant (Non-Wage)				4,160
LCII: Katikara	KYAKIJUUTO P.S	Source: Sector Conditional Grant (Non-Wage)				3,910
LCII: Katikara	MULINGA P.S.	Source: Sector Conditional Grant (Non-Wage)				5,174
LCII: Katikara	NYAMIGISHA P.S.	Source: Sector Conditional Grant (Non-Wage)				4,594
LCII: Katikara	ST. CHARLES LWANGA P.S	Source: Sector Conditional Grant (Non-Wage)				8,845
Total for LCIII: Nkooko	County: Bugangaizi East					38,253
LCII: Kibijjo	ISUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)				4,441
LCII: Kibijjo	KIBIJJJO P.S.	Source: Sector Conditional Grant (Non-Wage)				5,786
LCII: Kitegula	KITEGURA P.S.	Source: Sector Conditional Grant (Non-Wage)				3,419
LCII: Kitegula	MUKOORA P.S.	Source: Sector Conditional Grant (Non-Wage)				5,472
LCII: Kitegula	NKOOKO P.S.	Source: Sector Conditional Grant (Non-Wage)				5,617
LCII: Kitutuma	BUJOJO P.S.	Source: Sector Conditional Grant (Non-Wage)				3,371
LCII: Kitutuma	KABUBWA P.S.	Source: Sector Conditional Grant (Non-Wage)				5,577
LCII: Kitutuma	KAMUSENENE	Source: Sector Conditional Grant (Non-Wage)				4,570
Total for LCIII: Mpasaana	County: Bugangaizi East					26,933
LCII: Binikira	BINIKIRA P.S	Source: Sector Conditional Grant (Non-Wage)				5,440
LCII: Mpasaana	BUSINGE P.S.	Source: Sector Conditional Grant (Non-Wage)				7,654
LCII: Mpasaana	KITUTUMA P.S	Source: Sector Conditional Grant (Non-Wage)				4,111

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LCII: Mpasaana	MPASAANA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,446
LCII: Mpasaana	MPONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,282
Total for LCIII: Kasambya	County: Bugangaizi West		72,584
LCII: Kakayo	BUGONDA P. S.	Source: Sector Conditional Grant (Non-Wage)	5,593
LCII: Kakayo	KASAMBYA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,155
LCII: Kakayo	KASOZI P/S	Source: Sector Conditional Grant (Non-Wage)	6,478
LCII: Kakayo	KIGANDO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,467
LCII: Kakayo	KYAKALEGURA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,585
LCII: Kikaada	KIGOMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,021
LCII: Kikaada	KIKAADA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,707
LCII: Kikaada	KYAMUJUNDO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,422
LCII: Kikaada	NKWIRWA P.S	Source: Sector Conditional Grant (Non-Wage)	4,820
LCII: Kikaada	SEMUTO	Source: Sector Conditional Grant (Non-Wage)	3,693
LCII: Kyebando	KYEBANDO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,792
LCII: Rwamalenge	KISENGWE P.S	Source: Sector Conditional Grant (Non-Wage)	8,145
LCII: Rwamalenge	MITEMBO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,707
Total for LCIII: Kikwaya	County: Bugangaizi West		31,095
LCII: Kikwaya	KAMULI PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	5,955
LCII: Kikwaya	KIKWAYA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,638
LCII: KISIITA	DAMASIKO	Source: Sector Conditional Grant (Non-Wage)	4,763
LCII: KISIITA	KISIITA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,088
LCII: KISIITA	NYABIRUNGI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,651
Total for LCIII: Kakindo	County: Bugangaizi West		37,227
LCII: Katatemwa	KIHUUNA PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	7,420
LCII: Katatemwa	KIRIISA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,398
LCII: Katatemwa	ST. MARY MUHUMUZA P.S	Source: Sector Conditional Grant (Non-Wage)	5,722
LCII: Rukunyu	Kakindo	Source: Sector Conditional Grant (Non-Wage)	6,502
LCII: Rukunyu	KAKINDO COU	Source: Sector Conditional Grant (Non-Wage)	5,569
LCII: Rukunyu	KISAIGI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,617
Total for LCIII: Kitaihuka	County: Bugangaizi West		31,680
LCII: Kinunda	KAMUGABA P. S	Source: Sector Conditional Grant (Non-Wage)	4,594
LCII: Kiriisa	KINUNDA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,689
LCII: Kiriisa	KITAHUKA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,048

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LCII: Lubaya	KITANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,161
LCII: Lubaya	KYABASAIJJA	Source: Sector Conditional Grant (Non-Wage)	5,907
LCII: Lubumbo	KALANGALA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,280
Total for LCIII: Kakumiro T/C	County: Bugangaizi West		24,139
LCII: Kanyawawa	KANYAWAWA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,321
LCII: Masonde	KAKUMIRO PUBLIC P.S.	Source: Sector Conditional Grant (Non-Wage)	5,142
LCII: Masonde	RWENSERA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,773
LCII: Semwema	KAKUMIRO BOYS P.S.	Source: Sector Conditional Grant (Non-Wage)	7,895
LCII: Semwema	MUNSA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,008
Total for LCIII: Nalweyo	County: Bugangaizi West		33,691
LCII: Kyabeya	BURUUKO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,781
LCII: Kyabeya	IRINDIMURA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,723
LCII: Kyabeya	KITABONA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,401
LCII: Masaka	KAIGURUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,488
LCII: Masaka	KIJWENGE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,000
LCII: Masaka	KIRYAMASASA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,003
LCII: Masaka	NALWEYO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,293
Total for LCIII: Birembo	County: Bugangaizi West		41,951
LCII: Igayaza	BURAMAGI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,520
LCII: Igayaza	KISIIJA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,854
LCII: Igayaza	MARANATHA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,720
LCII: Igayaza	ST. JOSEPH IGAYAZA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,680
LCII: Kyakarongo	BIREMBO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,448
LCII: Kyakarongo	KIRASA BIREMBO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,319
LCII: Nyansimbi	NYANSIMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,410
Total for LCIII: Bwanswa	County: Bugangaizi West		38,237
LCII: Gayaza	NCHWANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,989
LCII: Kihumuro	KIHUMURO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,567
LCII: Kihumuro	ST. NOAH KASOJJO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,999

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LCII: Kihurumba	KIHURUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,280			
LCII: Nkondo	BUKUUMI BOYS P.S.	Source: Sector Conditional Grant (Non-Wage)	5,641			
LCII: Nkondo	BUKUUMI GIRLS P.S.	Source: Sector Conditional Grant (Non-Wage)	4,345			
LCII: Nkondo	NKONDO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,673			
LCII: Nkondo	ST. JUDE KIKYAMUZI P.S	Source: Sector Conditional Grant (Non-Wage)	2,743			
Total for LCIII: Kisiita	County: Bugangaizi West		22,999			
LCII: Buhonda	KYAKAPERE ACADEMY P.S	Source: Sector Conditional Grant (Non-Wage)	4,007			
LCII: Buhonda	NYAMIRAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,510			
LCII: Mwitanzige	KYAKUTEREKE RA SCH.	Source: Sector Conditional Grant (Non-Wage)	3,991			
LCII: Mwitanzige	NYAKAFUNJO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,491			
Total for LCIII: Kijangi	County: Bugangaizi West		13,295			
LCII: Kijangi	KIJANGI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,098			
LCII: Rwembuba	RWEMBUBA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,196			
Total Cost of Output 51	3,783,278	0	444,593	0	0	444,593
Total Cost of Class of Output Lower Local Services	3,783,278	0	444,593	0	0	444,593
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078175 Non Standard Service Delivery Capital						
312102 Residential Buildings	0	0	0	53,082	0	53,082
Total for LCIII: Kakumiro T/C	County: Bugangaizi West					53,082
LCII: Kanyawawa	Completion of Kanyawawa P/S	Building Construction - Building Costs-210	Source: District Discretionary Development Equalization Grant			53,082
Total Cost of Output 75	0	0	0	53,082	0	53,082
078180 Classroom construction and rehabilitation						
281501 Environment Impact Assessment for Capital Works	0	0	0	2,000	0	2,000
Total for LCIII: Kakumiro T/C	County: Bugangaizi West					2,000
LCII: Central	Project sites	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant			2,000

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281504 Monitoring, Supervision & Appraisal of capital works	1,600	0	0	27,000	0	27,000
Total for LCIII: Kakumiro T/C	County: Bugangaizi West					27,000
<i>LCII: Central</i>	<i>Project sites</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>			27,000
312101 Non-Residential Buildings	304,817	0	0	0	0	0
312102 Residential Buildings	0	0	0	455,000	0	455,000
Total for LCIII: Katikara	County: Bugangaizi East					75,000
<i>LCII: Kiryandongo</i>	<i>2 C/R block, 1 office & store at St Charles Lwanga</i>	<i>Building Construction - Building Costs-210</i>	<i>Source: Sector Development Grant</i>			75,000
Total for LCIII: Nkooko	County: Bugangaizi East					75,000
<i>LCII: Rubumbo</i>	<i>Constr 2 c/r block, 1 office & store at Rwenseera P/S</i>	<i>Building Construction - Building Costs-210</i>	<i>Source: Sector Development Grant</i>			75,000
Total for LCIII: Kitaihuka	County: Bugangaizi West					80,000
<i>LCII: Kinunda</i>	<i>Renov of 6c/r & office block at Kinunda P/S</i>	<i>Building Construction - Maintenance and Repair-241</i>	<i>Source: Sector Development Grant</i>			80,000
Total for LCIII: Nalweyo	County: Bugangaizi West					75,000
<i>LCII: Masaka</i>	<i>Cstrn of 2c/r block, 1 office & store at Nalweyo p/s</i>	<i>Building Construction - Building Costs-210</i>	<i>Source: Sector Development Grant</i>			75,000
Total for LCIII: Kisiita	County: Bugangaizi West					75,000
<i>LCII: Mwitanzige</i>	<i>Constr 2 c/r block at Nyakafunjo P/S</i>	<i>Building Construction - Building Costs-210</i>	<i>Source: Sector Development Grant</i>			75,000
Total for LCIII: Kijangi	County: Bugangaizi West					75,000
<i>LCII: Kijangi</i>	<i>2 C/R block, 1 office and store at Kijangi p/s</i>	<i>Building Construction - Building Costs-210</i>	<i>Source: Sector Development Grant</i>			75,000
Total Cost of Output 80	306,417	0	0	484,000	0	484,000
078181 Latrine construction and rehabilitation						
281501 Environment Impact Assessment for Capital Works	0	0	0	800	0	800

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Total for LCIII: Kakumiro T/C		County: Bugangaizi West	800
<i>LCII: Central</i>	<i>Project sites</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i> 800
281504 Monitoring, Supervision & Appraisal of capital works		3,200	0 0 4,000 0 4,000
Total for LCIII: Kakumiro T/C		County: Bugangaizi West	4,000
<i>LCII: Central</i>	<i>D.E.Os OFFICE</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i> 4,000
312101 Non-Residential Buildings		0	0 0 25,000 0 25,000
Total for LCIII: Nkooko		County: Bugangaizi East	12,500
<i>LCII: Rubumbo</i>	<i>Constr of 5 stance at Rwenseera P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 12,500
Total for LCIII: Nalweyo		County: Bugangaizi West	12,500
<i>LCII: Masaka</i>	<i>Constr of 5 stance at Nalweyo p/s</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 12,500
312104 Other Structures		65,800	0 0 0 0 0
Total Cost of Output 81		69,000	0 0 29,800 0 29,800
078183 Provision of furniture to primary schools			
312203 Furniture & Fixtures		38,456	0 0 21,600 0 21,600
Total for LCIII: Katikara		County: Bugangaizi East	4,320
<i>LCII: Kiryandongo</i>	<i>Proc of 36 c/r desks at St Charles Lwanga</i>	<i>Furniture and Fixtures - Furniture Expenses-640</i>	<i>Source: Sector Development Grant</i> 4,320
Total for LCIII: Nkooko		County: Bugangaizi East	4,320
<i>LCII: Rubumbo</i>	<i>Proc of 36 c/r desks at Rwenseera P/S</i>	<i>Furniture and Fixtures - Furniture Expenses-640</i>	<i>Source: Sector Development Grant</i> 4,320
Total for LCIII: Nalweyo		County: Bugangaizi West	4,320
<i>LCII: Masaka</i>	<i>Proc of 36 c/r desks at Nalyewo P/S</i>	<i>Furniture and Fixtures - Furniture Expenses-640</i>	<i>Source: Sector Development Grant</i> 4,320

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Total for LCIII: Kisiita		County: Bugangaizi West					4,320
<i>LCII: Mwitanzige</i>	<i>Proc of 36 c/r desks at Nyakafunjo p/s</i>	<i>Furniture and Fixtures - Furniture Expenses-640</i>	<i>Source: Sector Development Grant</i>				4,320
Total for LCIII: Kijangi		County: Bugangaizi West					4,320
<i>LCII: Kijangi</i>	<i>Proc of 36 c/r desks at Kijangi P/S</i>	<i>Furniture and Fixtures - Furniture Expenses-640</i>	<i>Source: Sector Development Grant</i>				4,320
Total Cost of Output 83		38,456	0	0	21,600	0	21,600
Total Cost of Class of Output Capital Purchases		413,873	0	0	588,482	0	588,482
Total cost of Pre-Primary and Primary Education		4,197,152	3,956,692	444,593	588,482	0	4,989,767
0782 Secondary Education							
Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078201 Secondary Teaching Services							
211101 General Staff Salaries		0	1,154,568	0	0	0	1,154,568
Total Cost of Output 01		0	1,154,568	0	0	0	1,154,568
Total Cost of Class of Output Higher LG Services		0	1,154,568	0	0	0	1,154,568
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078251 Secondary Capitation(USE)(LLS)							
263366 Sector Conditional Grant (Wage)		808,628	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		386,248	0	416,129	0	0	416,129
Total for LCIII: Nkooko		County: Bugangaizi East					16,966
<i>LCII: Kitegula</i>		<i>ST JOSEPH SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				16,966
Total for LCIII: Kasambya		County: Bugangaizi West					25,325
<i>LCII: Kakayo</i>		<i>ST JOSEPH SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				25,325
Total for LCIII: Kikwaya		County: Bugangaizi West					54,987
<i>LCII: KISIITA</i>		<i>KISIITA SEED SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				54,987
Total for LCIII: Kakindo		County: Bugangaizi West					50,888
<i>LCII: Rukunyu</i>		<i>ST ALBERT SSS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				50,888

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Total for LCIII: Kakumiro T/C		County: Bugangaizi West					115,236
LCII: Semwema		CHARITY COLLEGE SCHOOL KAKUMIRO	Source: Sector Conditional Grant (Non-Wage)				18,744
LCII: Semwema		UGANDA MARTYRS CEN SS	Source: Sector Conditional Grant (Non-Wage)				96,492
Total for LCIII: Nalweyo		County: Bugangaizi West					73,181
LCII: Masaka		NALWEYO SS	Source: Sector Conditional Grant (Non-Wage)				73,181
Total for LCIII: Birembo		County: Bugangaizi West					67,005
LCII: Igayaza		KINGS WAY SS	Source: Sector Conditional Grant (Non-Wage)				67,005
Total for LCIII: Bwanswa		County: Bugangaizi West					12,543
LCII: Gayaza		NCHWANGA S.D.A SS	Source: Sector Conditional Grant (Non-Wage)				12,543
Total Cost of Output 51		1,194,876	0	416,129	0	0	416,129
Total Cost of Class of Output Lower Local Services		1,194,876	0	416,129	0	0	416,129
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078280 Secondary School Construction and Rehabilitation							
281501 Environment Impact Assessment for Capital Works		0	0	0	400	0	400
Total for LCIII: Kakindo		County: Bugangaizi West					400
LCII: Kikoora	Kikoora seed Project site	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant				400
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	9,000	0	9,000
Total for LCIII: Kakindo		County: Bugangaizi West					6,000
LCII: Kikoora	Kikoora seed project site	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant				6,000
Total for LCIII: Bwanswa		County: Bugangaizi West					3,000
LCII: Nkondo	St Edwards Bukuumi Project sites	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant				3,000
312101 Non-Residential Buildings		0	0	0	490,281	0	490,281

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Total for LCIII: Kakindo		County: Bugangaizi West					359,242
<i>LCII: Kikoora</i>	<i>Constr of 2- 5 stanceVIP latrine atKikoora Seed</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				64,705
<i>LCII: Kikoora</i>	<i>Constr of 2-2 stance VIP Latrine at Kikoora seed</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				31,031
<i>LCII: Kikoora</i>	<i>Constr of Two-2 c/r blocks at Kikoora Seed</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>				263,506
Total for LCIII: Bwanswa		County: Bugangaizi West					131,039
<i>LCII: Nkondo</i>	<i>Renov of Physic&Chem labs at St Edwards</i>	<i>Building Construction - Laboratories-236</i>	<i>Source: Sector Development Grant</i>				131,039
312102 Residential Buildings		0	0	0	116,535	0	116,535
Total for LCIII: Kakindo		County: Bugangaizi West					116,535
<i>LCII: Kikoora</i>	<i>Constr of Admin block at Kikoora Seed Sec Sch</i>	<i>Building Construction - Offices-249</i>	<i>Source: Sector Development Grant</i>				116,535
Total Cost of Output 80		0	0	0	616,216	0	616,216
078283 Laboratories and Science Room Construction							
312101 Non-Residential Buildings		0	0	0	248,005	0	248,005
Total for LCIII: Kakindo		County: Bugangaizi West					248,005
<i>LCII: Kikoora</i>	<i>Multi purpose science block at Kikoora seed sch</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>				248,005
Total Cost of Output 83		0	0	0	248,005	0	248,005
Total Cost of Class of Output Capital Purchases		0	0	0	864,221	0	864,221
Total cost of Secondary Education		1,194,876	1,154,568	416,129	864,221	0	2,434,918
0783 Skills Development							
Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078301 Tertiary Education Services							
211101 General Staff Salaries		101,966	199,025	0	0	0	199,025
Total Cost of Output 01		101,966	199,025	0	0	0	199,025
Total Cost of Class of Output Higher LG Services		101,966	199,025	0	0	0	199,025

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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078351 Skills Development Services						
263367 Sector Conditional Grant (Non-Wage)	110,153	0	108,937	0	0	108,937
Total for LCIII: Missing Subcounty	County: Missing County					108,937
<i>LCII: Missing Parish</i>	<i>BIREMBO TECH.INST</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				108,937
Total Cost of Output 51	110,153	0	108,937	0	0	108,937
Total Cost of Class of Output Lower Local Services	110,153	0	108,937	0	0	108,937
Total cost of Skills Development	212,120	199,025	108,937	0	0	307,962

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	65,992	65,992	0	0	0	65,992
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,800	0	1,800	0	0	1,800
211103 Allowances	2,000	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	500	0	500	0	0	500
221001 Advertising and Public Relations	2,080	0	2,080	0	0	2,080
221002 Workshops and Seminars	7,809	0	7,809	0	0	7,809
221005 Hire of Venue (chairs, projector, etc)	2,500	0	2,500	0	0	2,500
221007 Books, Periodicals & Newspapers	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	3,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	2,000	0	4,000	0	0	4,000
221010 Special Meals and Drinks	3,300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
221012 Small Office Equipment	500	0	500	0	0	500
221014 Bank Charges and other Bank related costs	500	0	500	0	0	500
221017 Subscriptions	300	0	300	0	0	300
222001 Telecommunications	500	0	600	0	0	600

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222003 Information and communications technology (ICT)	1,300	0	0	0	0	0
223005 Electricity	200	0	200	0	0	200
223006 Water	110	0	110	0	0	110
227001 Travel inland	13,000	0	13,800	0	0	13,800
227004 Fuel, Lubricants and Oils	7,000	0	11,458	0	0	11,458
228001 Maintenance - Civil	0	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	2,800	0	12,000	0	0	12,000
Total Cost of Output 01	121,191	65,992	76,157	0	0	142,149
078402 Monitoring and Supervision of Primary & secondary Education						
221001 Advertising and Public Relations	1,400	0	1,000	0	0	1,000
221002 Workshops and Seminars	7,000	0	3,000	0	0	3,000
221005 Hire of Venue (chairs, projector, etc)	2,300	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	1,000	0	1,400	0	0	1,400
221010 Special Meals and Drinks	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,430	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	400	0	400	0	0	400
221017 Subscriptions	400	0	0	0	0	0
222001 Telecommunications	100	0	400	0	0	400
223005 Electricity	100	0	0	0	0	0
223006 Water	200	0	0	0	0	0
227001 Travel inland	15,318	0	11,318	0	0	11,318
227002 Travel abroad	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,800	0	13,000	0	0	13,000
228002 Maintenance - Vehicles	700	0	1,058	0	0	1,058
Total Cost of Output 02	37,348	0	34,576	0	0	34,576
078403 Sports Development services						
221002 Workshops and Seminars	500	0	4,500	0	0	4,500
221008 Computer supplies and Information Technology (IT)	0	0	700	0	0	700
221009 Welfare and Entertainment	300	0	4,001	0	0	4,001

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221011 Printing, Stationery, Photocopying and Binding	250	0	799	0	0	799
221017 Subscriptions	740	0	0	0	0	0
227001 Travel inland	4,600	0	4,041	0	0	4,041
227003 Carriage, Haulage, Freight and transport hire	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	325	0	6,173	0	0	6,173
Total Cost of Output 03	6,715	0	22,214	0	0	22,214
078404 Sector Capacity Development						
221002 Workshops and Seminars	17,797	0	0	0	0	0
221003 Staff Training	10,000	0	0	0	0	0
Total Cost of Output 04	27,797	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	193,051	65,992	132,946	0	0	198,938
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	196,396	196,396
Total for LCIII: Kakumiro T/C	County: Bugangaizi West					196,396
<i>LCII: Central</i>	<i>EDUCATION DEPARTMENT</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				196,396
312201 Transport Equipment	0	0	0	190,000	0	190,000
Total for LCIII: Kakumiro T/C	County: Bugangaizi West					190,000
<i>LCII: Central</i>	<i>Proc Double Cabin Vehicle for DEOs OFFICE</i>	<i>Transport Equipment - Administrative Vehicles-1899</i>				190,000
312302 Intangible Fixed Assets	0	0	0	35,000	0	35,000
Total for LCIII: Kakumiro T/C	County: Bugangaizi West					35,000
<i>LCII: Central</i>	<i>DEOS OFFICE</i>	<i>Capacity building of staff</i>				35,000
Total Cost of Output 72	0	0	0	225,000	196,396	421,396
Total Cost of Class of Output Capital Purchases	0	0	0	225,000	196,396	421,396
Total cost of Education & Sports Management and Inspection	193,051	65,992	132,946	225,000	196,396	620,334

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services	Total					
078501 Special Needs Education Services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
227001 Travel inland	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	415	0	4,000	0	0	4,000
Total Cost of Output 01	2,715	0	7,800	0	0	7,800
Total Cost of Class of Output Higher LG Services	2,715	0	7,800	0	0	7,800
Total cost of Special Needs Education	2,715	0	7,800	0	0	7,800
Total cost of Education	5,799,913	5,376,277	1,110,405	1,677,703	196,396	8,360,781

Vote:614 Kakumiro 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	572,964	313,051	1,086,674
District Unconditional Grant (Non-Wage)	6,987	1,900	6,987
District Unconditional Grant (Wage)	71,083	30,994	88,009
Locally Raised Revenues	4,105	874	3,695
Other Transfers from Central Government	0	274,139	980,350
Sector Conditional Grant (Non-Wage)	483,155	0	0
Urban Unconditional Grant (Wage)	7,634	5,144	7,634
Development Revenues	708,503	708,503	708,503
Other Transfers from Central Government	0	0	0
Transitional Development Grant	708,503	708,503	708,503
Total Revenues shares	1,281,466	1,021,553	1,795,177
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	78,717	36,138	95,643
Non Wage	494,247	226,986	991,032
Development Expenditure			
Domestic Development	708,503	697,685	708,503
Donor Development	0	0	0
Total Expenditure	1,281,466	960,809	1,795,177

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	78,717	0	0	0	0	0
211103 Allowances	4,586	0	0	0	0	0

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221003 Staff Training	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	800	0	0	0	0	0
221009 Welfare and Entertainment	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
223005 Electricity	358	0	0	0	0	0
224004 Cleaning and Sanitation	600	0	0	0	0	0
227001 Travel inland	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	16,890	0	0	0	0	0
Total Cost of Output 01	111,051	0	0	0	0	0
048108 Operation of District Roads Office						
211101 General Staff Salaries	0	95,643	0	0	0	95,643
211103 Allowances	0	0	6,682	0	0	6,682
221003 Staff Training	0	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	0	1,400	0	0	1,400
221012 Small Office Equipment	0	0	500	0	0	500
222001 Telecommunications	0	0	2,000	0	0	2,000
223005 Electricity	0	0	300	0	0	300
224004 Cleaning and Sanitation	0	0	600	0	0	600
227001 Travel inland	0	0	5,100	0	0	5,100
227004 Fuel, Lubricants and Oils	0	0	17,000	0	0	17,000
228001 Maintenance - Civil	0	0	1,641	0	0	1,641
228002 Maintenance - Vehicles	0	0	17,000	0	0	17,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	67,359	0	0	67,359
Total Cost of Output 08	0	95,643	124,681	0	0	220,324
Total Cost of Class of Output Higher LG Services	111,051	95,643	124,681	0	0	220,324

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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048151 Community Access Road Maintenance (LLS)						
263101 LG Conditional grants (Current)	59,833	0	0	0	0	0
Total Cost of Output 51	59,833	0	0	0	0	0
048156 Urban unpaved roads Maintenance (LLS)						
263204 Transfers to other govt. units (Capital)	0	0	289,118	0	0	289,118
Total for LCIII: Kisiita Town Council	County: Bugangaizi East					132,434
LCII: Kisiita Central Ward	Kisiita Town Council	Kisiita Town Council	Source: Other Transfers from Central Government			132,434
Total for LCIII: Kakumiro T/C	County: Bugangaizi West					156,684
LCII: Central	Kakumiro Town council	Kakumiro Town council	Source: Other Transfers from Central Government			156,684
263367 Sector Conditional Grant (Non-Wage)	59,050	0	0	0	0	0
Total Cost of Output 56	59,050	0	289,118	0	0	289,118
048157 Bottle necks Clearance on Community Access Roads						
263204 Transfers to other govt. units (Capital)	0	0	131,457	0	0	131,457
Total for LCIII: Katikara	County: Bugangaizi East					11,015
LCII: Katikara	Bottle necks	Katikara Sub county	Source: Other Transfers from Central Government			11,015
Total for LCIII: Nkooko	County: Bugangaizi East					12,052
LCII: Rubumbo	Bottle necks	Nkooko sub county	Source: Other Transfers from Central Government			12,052
Total for LCIII: Mpasaana	County: Bugangaizi East					7,440
LCII: Mpasaana	Bottle necks	Mpasaana sub county	Source: Other Transfers from Central Government			7,440
Total for LCIII: Kasambya	County: Bugangaizi West					10,711
LCII: Kakayo	Bottle necks	Kasambya sub county	Source: Other Transfers from Central Government			10,711
Total for LCIII: Kikwaya	County: Bugangaizi West					10,863
LCII: Kikwaya	Bottle necks	Kikwaya sub county	Source: Other Transfers from Central Government			10,863
Total for LCIII: Kakindo	County: Bugangaizi West					17,756
LCII: Rukunyu	Bottle necks	Kakindo sub county	Source: Other Transfers from Central Government			17,756
Total for LCIII: Kitaihuka	County: Bugangaizi West					10,569
LCII: Kitaihuka	Bottle necks	Kitaihuka sub county	Source: Other Transfers from Central Government			10,569

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Total for LCIII: Nalweyo		County: Bugangaizi West		9,984
<i>LCII: Kyabeya</i>	<i>Bottlenecks</i>	<i>Nalweyo sub county</i>	<i>Source: Other Transfers from Central Government</i>	9,984
Total for LCIII: Birembo		County: Bugangaizi West		8,388
<i>LCII: Igayaza</i>	<i>Bottlenecks</i>	<i>Birembo sub county</i>	<i>Source: Other Transfers from Central Government</i>	8,388
Total for LCIII: Bwanswa		County: Bugangaizi West		6,035
<i>LCII: Nkondo</i>	<i>Bottlenecks</i>	<i>Bwanswa sub county</i>	<i>Source: Other Transfers from Central Government</i>	6,035
Total for LCIII: Kisiita		County: Bugangaizi West		16,645
<i>LCII: Mwitanzige</i>	<i>Bottlenecks</i>	<i>Kisiita Sub county</i>	<i>Source: Other Transfers from Central Government</i>	16,645
Total for LCIII: Kijangi		County: Bugangaizi West		10,000
<i>LCII: Kijangi</i>	<i>Bottlenecks</i>	<i>Kijangi sub county</i>	<i>Source: Other Transfers from Central Government</i>	10,000
Total Cost of Output 57		0	0	131,457
048158 District Roads Maintainence (URF)				
263367 Sector Conditional Grant (Non-Wage)	308,272	0	445,775	0
Total for LCIII: Katikara		County: Bugangaizi East		11,025
<i>LCII: Kitabona</i>	<i>Katikara-Kisiita road-10km</i>	<i>Katikara sub county</i>	<i>Source: Other Transfers from Central Government</i>	11,025
Total for LCIII: Nkooko		County: Bugangaizi East		77,415
<i>LCII: Kibijjo</i>	<i>Kibijjo-Nkondo road 12km</i>	<i>Nkooko sub county</i>	<i>Source: Other Transfers from Central Government</i>	23,008
<i>LCII: Kibijjo</i>	<i>Nabitembe-Kibijjo-Nkondo road-11km</i>	<i>Nkooko sub county</i>	<i>Source: Other Transfers from Central Government</i>	12,128
<i>LCII: Rubumbo</i>	<i>Kyamujundo-Isunga-Kamusenene road 14km</i>	<i>Nkooko sub county</i>	<i>Source: Other Transfers from Central Government</i>	42,279
Total for LCIII: Mpasaana		County: Bugangaizi East		13,230
<i>LCII: Mpasaana</i>	<i>Mwitanzige-Masurwa-Mpasaana road-12km</i>	<i>Mpasaana sub county</i>	<i>Source: Other Transfers from Central Government</i>	13,230
Total for LCIII: Kasambya		County: Bugangaizi West		77,697
<i>LCII: Kakayo</i>	<i>Kasambya-Kigando-Kakindo road 22km</i>	<i>Kasambya sub county</i>	<i>Source: Other Transfers from Central Government</i>	24,255
<i>LCII: Kakayo</i>	<i>Kuma-Kikamba road 8km</i>	<i>Kasambya sub county</i>	<i>Source: Other Transfers from Central Government</i>	15,337
<i>LCII: Kyebando</i>	<i>Kisengwe-Nguse road 5km</i>	<i>Kasambya sub county</i>	<i>Source: Other Transfers from Central Government</i>	15,097
<i>LCII: Rwamalenge</i>	<i>Kasambya-Bugonda-Mundeeba 12km</i>	<i>Kasambya sub county</i>	<i>Source: Other Transfers from Central Government</i>	23,008

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Total for LCIII: Kikwaya		County: Bugangaizi West	8,820
<i>LCII: Kikwaya</i>	<i>Kikwaya-Kijangi road 8km</i>	<i>Kikwaya sub county</i>	<i>Source: Other Transfers from Central Government</i> 8,820
Total for LCIII: Kakindo		County: Bugangaizi West	35,182
<i>LCII: Katatemwa</i>	<i>Kakindo-Nguse road 8km</i>	<i>Kakindo sub county</i>	<i>Source: Other Transfers from Central Government</i> 8,820
<i>LCII: Kisaigi</i>	<i>Kakindo-Kabwoya road 10km</i>	<i>Kakindo sub county</i>	<i>Source: Other Transfers from Central Government</i> 11,025
<i>LCII: Rukunyu</i>	<i>Omukyapa-Gumiisiriza-Kiirira road 8km</i>	<i>Kakindo sub county</i>	<i>Source: Other Transfers from Central Government</i> 15,337
Total for LCIII: Kitaihuka		County: Bugangaizi West	42,276
<i>LCII: Kitaihuka</i>	<i>Kamanya-Lutengo-Kasoziki Kitaihuka</i>	<i>Kitaihuka sub county</i>	<i>Source: Other Transfers from Central Government</i> 42,276
Total for LCIII: Kakumiro T/C		County: Bugangaizi West	3,830
<i>LCII: Masonde</i>	<i>Roads maintance (emergency)</i>	<i>Kakumiro T/C</i>	<i>Source: Other Transfers from Central Government</i> 3,830
Total for LCIII: Nalweyo		County: Bugangaizi West	38,588
<i>LCII: Buruuko</i>	<i>Kinunda-Buruuko-Irindimura road 17km</i>	<i>Nalweyo sub county</i>	<i>Source: Other Transfers from Central Government</i> 18,743
<i>LCII: Kijwenge</i>	<i>Kisagara-Kiryamasakakiseke-Mwitanzige 18 km</i>	<i>Nalweyo sub county</i>	<i>Source: Other Transfers from Central Government</i> 19,845
Total for LCIII: Birembo		County: Bugangaizi West	30,434
<i>LCII: Igayaza</i>	<i>Kiryatete-Nguse-Kanyegaramire road 5km</i>	<i>Birembo sub county</i>	<i>Source: Other Transfers from Central Government</i> 9,584
<i>LCII: Kisijja</i>	<i>Kibwoijana-Kirasa-Magoma road 8km</i>	<i>Birembo sub county</i>	<i>Source: Other Transfers from Central Government</i> 15,337
<i>LCII: Nyansimbi</i>	<i>Kabuhuna-Birembo road 5km</i>	<i>Birembo sub county</i>	<i>Source: Other Transfers from Central Government</i> 5,513
Total for LCIII: Bwanswa		County: Bugangaizi West	91,841
<i>LCII: Gayaza</i>	<i>Kyabasaija-Mubende boarder road 7km</i>	<i>Bwanswa sub county</i>	<i>Source: Other Transfers from Central Government</i> 7,718
<i>LCII: Kihumuro</i>	<i>Kihumuro- Mazooba road 15 km</i>	<i>Bwanswa sub county</i>	<i>Source: Other Transfers from Central Government</i> 16,538
<i>LCII: Kyandara</i>	<i>Kyamujanju-Kasajo-Kibambura road 7km</i>	<i>Bwanswa sub county</i>	<i>Source: Other Transfers from Central Government</i> 13,419
<i>LCII: Nkondo</i>	<i>Bagunywana-Bukuumi 4km</i>	<i>Bwanswa sub county</i>	<i>Source: Other Transfers from Central Government</i> 4,410
<i>LCII: Nkondo</i>	<i>Munsa-Nkondo</i>	<i>Bwanswa sub county</i>	<i>Source: Other Transfers from Central Government</i> 28,808
<i>LCII: Nkondo</i>	<i>Nkondo-kijolya-Bukuumi</i>	<i>Bwanswa sub county</i>	<i>Source: Other Transfers from Central Government</i> 8,820
<i>LCII: Rubaya</i>	<i>Rubaya-Kikooma road 11km</i>	<i>Bwanswa sub county</i>	<i>Source: Other Transfers from Central Government</i> 12,128

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Total for LCIII: Kisiita		County: Bugangaizi West					15,435
<i>LCII: Mwitanzige</i>	<i>Kitaihuka-Mwitanzige-Kisiita road -14km</i>	<i>Kisiita sub county</i>	<i>Source: Other Transfers from Central Government</i>				15,435
Total Cost of Output 58		308,272	0	445,775	0	0	445,775
Total Cost of Class of Output Lower Local Services		427,155	0	866,350	0	0	866,350
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital							
312104 Other Structures		0	0	0	106,000	0	106,000
Total for LCIII: Kakumiro T/C		County: Bugangaizi West					106,000
<i>LCII: Central</i>	<i>ENGINEERING OFFICE</i>	<i>Construction Services - Operational Activities -404</i>	<i>Source: Transitional Development Grant</i>				106,000
Total Cost of Output 75		0	0	0	106,000	0	106,000
048180 Rural roads construction and rehabilitation							
281504 Monitoring, Supervision & Appraisal of capital works		47,003	0	0	0	0	0
312103 Roads and Bridges		607,500	0	0	602,503	0	602,503
Total for LCIII: Mpasaana		County: Bugangaizi East					196,800
<i>LCII: Mpasaana</i>	<i>Kareere-Kyanangbu Road 6km</i>	<i>Roads and Bridges - Construction Services-1560</i>	<i>Source: Transitional Development Grant</i>				49,200
<i>LCII: Mpasaana</i>	<i>Mpongo mrkt-kakinga road-6km</i>	<i>Roads and Bridges - Construction Materials-1559</i>	<i>Source: Transitional Development Grant</i>				49,200
<i>LCII: Rwamata</i>	<i>Rwentuha-Kyakapere Road 12km</i>	<i>Roads and Bridges - Construction Materials-1559</i>	<i>Source: Transitional Development Grant</i>				98,400
Total for LCIII: Kasambya		County: Bugangaizi West					49,200
<i>LCII: Rwamalenge</i>	<i>Kahungera-Kihagoro 6km</i>	<i>Roads and Bridges - Construction Materials-1559</i>	<i>Source: Transitional Development Grant</i>				49,200
Total for LCIII: Kakumiro T/C		County: Bugangaizi West					61,303
<i>LCII: Masonde</i>	<i>Maintainance of other roads (2016/17)40 km</i>	<i>Roads and Bridges - Construction Materials-1559</i>	<i>Source: Transitional Development Grant</i>				61,303

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Total for LCIII: Nalweyo		County: Bugangaizi West				82,000
<i>LCII: Kijwenge</i>	<i>Nalweyo-Kigweige-Kiryamasasa-10km</i>	<i>Roads and Bridges - Construction Materials-1559</i>	<i>Source: Transitional Development Grant</i>			82,000
Total for LCIII: Birembo		County: Bugangaizi West				82,000
<i>LCII: Igayaza</i>	<i>Buramagi-Kiseke Road-7km</i>	<i>Roads and Bridges - Construction Materials-1559</i>	<i>Source: Transitional Development Grant</i>			57,400
<i>LCII: Kisijja</i>	<i>Kirasa-Kisijja road-3km</i>	<i>Roads and Bridges - Construction Materials-1559</i>	<i>Source: Transitional Development Grant</i>			24,600
Total for LCIII: Bwanswa		County: Bugangaizi West				41,000
<i>LCII: Mpanga</i>	<i>Mpanga-Nyamacumu-Kisojo-Road-5km</i>	<i>Roads and Bridges - Construction Materials-1559</i>	<i>Source: Transitional Development Grant</i>			41,000
Total for LCIII: Kisiita		County: Bugangaizi West				41,000
<i>LCII: Mwitanzige</i>	<i>Kisiita-Kyakajoro Road-5km</i>	<i>Roads and Bridges - Construction Materials-1559</i>	<i>Source: Transitional Development Grant</i>			41,000
Total for LCIII: Kijangi		County: Bugangaizi West				49,200
<i>LCII: Kijangi</i>	<i>Kijangi-Kihumuro-Nyakatete 6km</i>	<i>Roads and Bridges - Construction Materials-1559</i>	<i>Source: Transitional Development Grant</i>			49,200
312202 Machinery and Equipment		54,000	0	0	0	0
Total Cost of Output 80		708,503	0	0	602,503	0
Total Cost of Class of Output Capital Purchases		708,503	0	0	708,503	0
Total cost of District, Urban and Community Access Roads		1,246,708	95,643	991,032	708,503	0

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048201 Buildings Maintenance						
227001 Travel inland	759	0	0	0	0	0
228001 Maintenance - Civil	4,000	0	0	0	0	0
Total Cost of Output 01	4,759	0	0	0	0	0

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048202 Vehicle Maintenance

228002 Maintenance - Vehicles	14,400	0	0	0	0	0
Total Cost of Output 02	14,400	0	0	0	0	0

048203 Plant Maintenance

228003 Maintenance – Machinery, Equipment & Furniture	15,600	0	0	0	0	0
Total Cost of Output 03	15,600	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	34,759	0	0	0	0	0
Total cost of District Engineering Services	34,759	0	0	0	0	0
Total cost of Roads and Engineering	1,281,466	95,643	991,032	708,503	0	1,795,177

Vote:614 Kakumiro 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	51,797	33,039	50,060
District Unconditional Grant (Non-Wage)	1,216	500	1,216
District Unconditional Grant (Wage)	11,655	4,515	11,655
Locally Raised Revenues	1,562	0	1,406
Sector Conditional Grant (Non-Wage)	37,366	28,024	35,783
Development Revenues	448,465	448,465	487,477
Sector Development Grant	448,465	448,465	466,424
Transitional Development Grant	0	0	21,053
Total Revenues shares	500,263	481,505	537,536
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,655	4,515	11,655
Non Wage	40,143	26,299	38,405
Development Expenditure			
Domestic Development	448,465	168,061	487,477
Donor Development	0	0	0
Total Expenditure	500,263	198,876	537,536

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	11,655	11,655	0	0	0	11,655
221002 Workshops and Seminars	2,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,000	0	0	1,000

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222001 Telecommunications	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	1,500	0	1,000	0	0	1,000
Total Cost of Output 01	18,155	11,655	5,000	0	0	16,655
098102 Supervision, monitoring and coordination						
211103 Allowances	5,750	0	6,000	0	0	6,000
221002 Workshops and Seminars	1,617	0	2,607	0	0	2,607
221005 Hire of Venue (chairs, projector, etc)	500	0	700	0	0	700
227001 Travel inland	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	1,000	0	1,584	0	0	1,584
Total Cost of Output 02	10,867	0	12,891	0	0	12,891
098103 Support for O&M of district water and sanitation						
211103 Allowances	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	250	0	250	0	0	250
227004 Fuel, Lubricants and Oils	409	0	372	0	0	372
Total Cost of Output 03	2,659	0	2,622	0	0	2,622
098104 Promotion of Community Based Management						
221002 Workshops and Seminars	6,000	0	7,500	0	0	7,500
221005 Hire of Venue (chairs, projector, etc)	600	0	516	0	0	516
221011 Printing, Stationery, Photocopying and Binding	517	0	791	0	0	791
221014 Bank Charges and other Bank related costs	1,000	0	1,000	0	0	1,000
227001 Travel inland	5,000	0	6,084	0	0	6,084
227004 Fuel, Lubricants and Oils	2,000	0	2,000	0	0	2,000
Total Cost of Output 04	15,117	0	17,891	0	0	17,891
098105 Promotion of Sanitation and Hygiene						
211103 Allowances	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	2,500	0	0	0	0	0
Total Cost of Output 05	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	51,797	11,655	38,405	0	0	50,060
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total

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098172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	21,053	0	21,053
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Total for LCIII: Kijangi **County: Bugangaizi West** **21,053**

LCII: Kijangi	Kijangi	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Transitional Development Grant	21,053
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Total Cost of Output 72 **0** **0** **0** **21,053** **0** **21,053**

098180 Construction of public latrines in RGCs

281502 Feasibility Studies for Capital Works	0	0	0	46,000	0	46,000
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Total for LCIII: Mpasaana **County: Bugangaizi East** **46,000**

LCII: Mpasaana	Mpasaana trading centre	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	46,000
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312104 Other Structures	13,000	0	0	13,000	0	13,000
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Total for LCIII: Kasambya **County: Bugangaizi West** **13,000**

LCII: Kyebando	Kisengwe market	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant	13,000
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Total Cost of Output 80 **13,000** **0** **0** **59,000** **0** **59,000**

098183 Borehole drilling and rehabilitation

312104 Other Structures	262,500	0	0	262,000	0	262,000
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Total for LCIII: Katikara **County: Bugangaizi East** **46,000**

LCII: Kitabona	Kyedikyo A	Construction Services - Civil Works-392	Source: Sector Development Grant	23,000
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LCII: Kitabona	Mulinga	Construction Services - Civil Works-392	Source: Sector Development Grant	23,000
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Total for LCIII: Nkooko **County: Bugangaizi East** **23,000**

LCII: Kitegula	Mukoora	Construction Services - Civil Works-392	Source: Sector Development Grant	23,000
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Total for LCIII: Mpasaana **County: Bugangaizi East** **4,000**

LCII: Mpasaana	Mpongo	Construction Services - Civil Works-392	Source: Sector Development Grant	4,000
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Total for LCIII: Kisiita Town Council		County: Bugangaizi East	4,000
<i>LCII: Kisiita Central Ward</i>	<i>Kisiita</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 4,000
Total for LCIII: Kakindo		County: Bugangaizi West	77,000
<i>LCII: Katatemwa</i>	<i>Kihanga</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 23,000
<i>LCII: Kihuuna</i>	<i>Kihuuna B</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 4,000
<i>LCII: Kikoora</i>	<i>Kadiki</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 23,000
<i>LCII: Kikoora</i>	<i>Karama</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 4,000
<i>LCII: Kikoora</i>	<i>Kikoora</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 23,000
Total for LCIII: Nalweyo		County: Bugangaizi West	31,000
<i>LCII: Kyabeya</i>	<i>Burako</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 4,000
<i>LCII: Kyabeya</i>	<i>Rwengeyo</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 23,000
<i>LCII: Masaka</i>	<i>Masaka</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 4,000
Total for LCIII: Birembo		County: Bugangaizi West	46,000
<i>LCII: Kisijja</i>	<i>Kibuuku B</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 23,000
<i>LCII: Nyansimbi</i>	<i>Nyamuha</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 23,000
Total for LCIII: Bwanswa		County: Bugangaizi West	31,000
<i>LCII: Nkondo</i>	<i>Bukuumi</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 8,000
<i>LCII: Rubaya</i>	<i>Nyabiroko</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 23,000
Total Cost of Output 83		262,500	0 0 262,000 0 262,000

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098184 Construction of piped water supply system

314202 Work in progress	172,965	0	0	145,424	0	145,424
Total for LCIII: Mpasaana	County: Bugangaizi East					145,424
<i>LCII: Mpasaana</i>	<i>Mpasaana</i>	<i>Construction of Kisiita water supply system</i>				<i>Source: Sector Development Grant</i> 145,424
Total Cost of Output 84	172,965	0	0	145,424	0	145,424
Total Cost of Class of Output Capital Purchases	448,465	0	0	487,477	0	487,477
Total cost of Rural Water Supply and Sanitation	500,263	11,655	38,405	487,477	0	537,536
Total cost of Water	500,263	11,655	38,405	487,477	0	537,536

Vote:614 Kakumiro 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	112,584	60,846	162,467
District Unconditional Grant (Non-Wage)	23,225	12,700	23,225
District Unconditional Grant (Wage)	70,000	37,076	120,777
Locally Raised Revenues	9,932	4,000	8,939
Sector Conditional Grant (Non-Wage)	9,427	7,070	9,527
Development Revenues	25,194	42,447	10,000
District Discretionary Development Equalization Grant	25,194	42,447	10,000
Total Revenues shares	137,779	103,292	172,467
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	70,000	37,076	120,777
Non Wage	42,585	23,770	41,691
Development Expenditure			
Domestic Development	25,194	42,447	10,000
Donor Development	0	0	0
Total Expenditure	137,779	103,292	172,467

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098301 District Natural Resource Management						
211101 General Staff Salaries	70,000	120,777	0	0	0	120,777
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221001 Advertising and Public Relations	1,137	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	700	0	0	700

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221009 Welfare and Entertainment	1,453	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
222001 Telecommunications	500	0	0	0	0	0
223005 Electricity	300	0	0	0	0	0
224001 Medical and Agricultural supplies	500	0	0	0	0	0
227001 Travel inland	0	0	1,100	0	0	1,100
227004 Fuel, Lubricants and Oils	0	0	1,198	0	0	1,198
Total Cost of Output 01	74,390	120,777	3,398	0	0	124,174
098303 Tree Planting and Afforestation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,120	0	4,120	0	0	4,120
224001 Medical and Agricultural supplies	27,659	0	0	0	0	0
227001 Travel inland	1,000	0	1,359	0	0	1,359
227004 Fuel, Lubricants and Oils	295	0	2,400	0	0	2,400
Total Cost of Output 03	33,074	0	7,879	0	0	7,879
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221002 Workshops and Seminars	2,500	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	1,000	0	800	0	0	800
227001 Travel inland	500	0	600	0	0	600
227004 Fuel, Lubricants and Oils	346	0	446	0	0	446
Total Cost of Output 04	4,346	0	4,346	0	0	4,346
098305 Forestry Regulation and Inspection						
227001 Travel inland	1,000	0	1,078	0	0	1,078
227004 Fuel, Lubricants and Oils	78	0	0	0	0	0
Total Cost of Output 05	1,078	0	1,078	0	0	1,078
098306 Community Training in Wetland management						
221002 Workshops and Seminars	2,500	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	1,000	0	1,000	0	0	1,000
Total Cost of Output 06	3,500	0	3,500	0	0	3,500
098307 River Bank and Wetland Restoration						
211103 Allowances	2,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	800	0	0	800

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227001 Travel inland	1,200	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	1,000	0	1,600	0	0	1,600
Total Cost of Output 07	5,600	0	5,600	0	0	5,600
098308 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	500	0	500	0	0	500
227001 Travel inland	1,346	0	1,300	0	0	1,300
227004 Fuel, Lubricants and Oils	1,000	0	1,046	0	0	1,046
Total Cost of Output 08	4,846	0	4,846	0	0	4,846
098309 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	1,362	0	1,360	0	0	1,360
227004 Fuel, Lubricants and Oils	1,000	0	1,003	0	0	1,003
Total Cost of Output 09	2,362	0	2,363	0	0	2,363
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
211103 Allowances	500	0	0	0	0	0
221001 Advertising and Public Relations	300	0	0	0	0	0
222001 Telecommunications	200	0	200	0	0	200
227001 Travel inland	1,600	0	2,100	0	0	2,100
227004 Fuel, Lubricants and Oils	1,583	0	1,883	0	0	1,883
Total Cost of Output 10	4,183	0	4,183	0	0	4,183
098311 Infrastrutture Planning						
221002 Workshops and Seminars	1,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	500	0	500	0	0	500
227001 Travel inland	1,200	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	1,200	0	1,298	0	0	1,298
Total Cost of Output 11	4,400	0	4,498	0	0	4,498
Total Cost of Class of Output Higher LG Services	137,779	120,777	41,691	0	0	162,467
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	10,000	0	10,000

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Total for LCIII: Kakumiro T/C		County: Bugangaizi West				10,000
<i>LCII: Central</i>	<i>Natural resource office</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: District Discretionary Development Equalization Grant</i>			10,000
Total Cost of Output 75		0	0	0	10,000	0
Total Cost of Class of Output Capital Purchases		0	0	0	10,000	0
Total cost of Natural Resources Management		137,779	120,777	41,691	10,000	0
Total cost of Natural Resources		137,779	120,777	41,691	10,000	0

Vote:614 Kakumiro 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	260,943	168,881	262,550
District Unconditional Grant (Non-Wage)	7,076	8,470	7,076
District Unconditional Grant (Wage)	167,594	108,042	167,594
Locally Raised Revenues	9,105	0	8,195
Sector Conditional Grant (Non-Wage)	69,825	52,369	72,342
Urban Unconditional Grant (Wage)	7,344	0	7,344
Development Revenues	860,000	43,630	586,825
District Discretionary Development Equalization Grant	0	0	16,000
Donor Funding	10,000	14,591	20,825
Other Transfers from Central Government	850,000	29,039	550,000
Total Revenues shares	1,120,943	212,510	849,375
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	174,937	108,042	174,938
Non Wage	86,006	60,839	87,612
Development Expenditure			
Domestic Development	850,000	29,039	566,000
Donor Development	10,000	14,591	20,825
Total Expenditure	1,120,943	212,510	849,375

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	174,937	0	0	0	0	0
211103 Allowances	2,010	0	0	0	0	0

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221002 Workshops and Seminars	2,000	0	0	0	0	0
221003 Staff Training	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
222001 Telecommunications	719	0	0	0	0	0
227001 Travel inland	5,933	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
Total Cost of Output 01	192,699	0	0	0	0	0
108102 Probation and Welfare Support						
211103 Allowances	1,000	0	1,500	0	0	1,500
221003 Staff Training	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	500	0	0	0	0	0
227001 Travel inland	2,318	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,182	0	0	0	0	0
Total Cost of Output 02	8,000	0	1,500	0	0	1,500
108103 Social Rehabilitation Services						
221002 Workshops and Seminars	1,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	800	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 03	5,000	0	4,000	0	0	4,000
108104 Community Development Services (HLG)						
221002 Workshops and Seminars	917	0	500	0	0	500

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221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	600
227001 Travel inland	4,901	0	5,500	0	0	5,500
227004 Fuel, Lubricants and Oils	0	0	3,050	0	0	3,050
Total Cost of Output 04	5,818	0	9,650	0	0	9,650
108105 Adult Learning						
211103 Allowances	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	3,500	0	2,000	0	0	2,000
227001 Travel inland	3,500	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	2,000	0	1,262	0	0	1,262
Total Cost of Output 05	10,000	0	10,762	0	0	10,762
108106 Support to Public Libraries						
221003 Staff Training	1,000	0	0	0	0	0
227001 Travel inland	2,000	0	1,500	0	0	1,500
Total Cost of Output 06	3,000	0	1,500	0	0	1,500
108107 Gender Mainstreaming						
221002 Workshops and Seminars	1,063	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	500	0	0	500
227001 Travel inland	3,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
Total Cost of Output 07	5,063	0	4,000	0	0	4,000
108108 Children and Youth Services						
221002 Workshops and Seminars	3,485	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 08	5,485	0	3,000	0	0	3,000
108109 Support to Youth Councils						
211103 Allowances	0	0	5,500	0	0	5,500
227001 Travel inland	10,000	0	3,500	0	0	3,500

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227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
282101 Donations	550,000	0	0	0	0	0
Total Cost of Output 09	560,000	0	10,000	0	0	10,000
108110 Support to Disabled and the Elderly						
221002 Workshops and Seminars	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	170	0	0	170
227001 Travel inland	4,363	0	4,000	0	0	4,000
282101 Donations	6,515	0	6,030	0	0	6,030
Total Cost of Output 10	10,878	0	10,700	0	0	10,700
108111 Culture mainstreaming						
221009 Welfare and Entertainment	1,000	0	0	0	0	0
227001 Travel inland	0	0	500	0	0	500
282101 Donations	0	0	1,000	0	0	1,000
Total Cost of Output 11	1,000	0	1,500	0	0	1,500
108112 Work based inspections						
211103 Allowances	1,000	0	1,000	0	0	1,000
227001 Travel inland	1,000	0	1,000	0	0	1,000
Total Cost of Output 12	2,000	0	2,000	0	0	2,000
108113 Labour dispute settlement						
221003 Staff Training	1,200	0	800	0	0	800
227001 Travel inland	800	0	1,000	0	0	1,000
Total Cost of Output 13	2,000	0	1,800	0	0	1,800
108114 Representation on Women's Councils						
211103 Allowances	6,000	0	3,000	0	0	3,000
221003 Staff Training	6,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	500	0	0	500
227001 Travel inland	8,000	0	4,500	0	0	4,500
282101 Donations	279,000	0	0	0	0	0

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Total Cost of Output 14		310,000	0	8,000	0	0	8,000
108116 Social Rehabilitation Services							
221002 Workshops and Seminars	0	0	1,476	0	0		1,476
221003 Staff Training	0	0	730	0	0		730
221011 Printing, Stationery, Photocopying and Binding	0	0	1,795	0	0		1,795
Total Cost of Output 16		0	0	4,000	0	0	4,000
108117 Operation of the Community Based Services Department							
211101 General Staff Salaries	0	174,938	0	0	0		174,938
211103 Allowances	0	0	2,500	0	0		2,500
221002 Workshops and Seminars	0	0	1,000	0	0		1,000
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0		1,000
221009 Welfare and Entertainment	0	0	1,200	0	0		1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0		1,000
221012 Small Office Equipment	0	0	500	0	0		500
221014 Bank Charges and other Bank related costs	0	0	100	0	0		100
222001 Telecommunications	0	0	600	0	0		600
227001 Travel inland	0	0	4,000	0	0		4,000
227004 Fuel, Lubricants and Oils	0	0	3,300	0	0		3,300
Total Cost of Output 17		0	174,938	15,200	0	0	190,138
Total Cost of Class of Output Higher LG Services		1,120,943	174,938	87,612	0	0	262,550
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital							
314201 Materials and supplies	0	0	0	550,000	0		550,000
Total for LCIII: Kakumiro T/C		County: Bugangaizi West					550,000
<i>LCII: Central</i>	<i>All Lower Local Governments</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Other Transfers from Central Government</i>				250,000
<i>LCII: Central</i>	<i>All Lower Local Governments</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Other Transfers from Central Government</i>				300,000
314202 Work in progress	0	0	0	0	20,825		20,825

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Total for LCIII: Kakumiro T/C		County: Bugangaizi West						20,825
<i>LCII: Central</i>	<i>All Lower Local Governments</i>	<i>Child protection and ending child marriage and teenage pregnancy</i>	<i>Source: Donor Funding</i>					20,825
Total Cost of Output 72		0	0	0	550,000	20,825		570,825
108175 Non Standard Service Delivery Capital								
314201 Materials and supplies		0	0	0	16,000	0		16,000
Total for LCIII: Kakumiro T/C		County: Bugangaizi West						16,000
<i>LCII: Central</i>	<i>District Headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: District Discretionary Development Equalization Grant</i>					16,000
Total Cost of Output 75		0	0	0	16,000	0		16,000
Total Cost of Class of Output Capital Purchases		0	0	0	566,000	20,825		586,825
Total cost of Community Mobilisation and Empowerment		1,120,943	174,938	87,612	566,000	20,825		849,375
Total cost of Community Based Services		1,120,943	174,938	87,612	566,000	20,825		849,375

Vote:614 Kakumiro 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	80,627	33,382	79,701
District Unconditional Grant (Non-Wage)	28,181	31,599	28,181
District Unconditional Grant (Wage)	43,183	0	43,183
Locally Raised Revenues	9,263	1,783	8,337
Development Revenues	15,727	35,808	34,992
District Discretionary Development Equalization Grant	15,727	35,808	34,992
Total Revenues shares	96,354	69,190	114,692
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,183	0	43,183
Non Wage	37,443	33,382	36,518
Development Expenditure			
Domestic Development	15,727	35,808	34,992
Donor Development	0	0	0
Total Expenditure	96,354	69,190	114,692

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	43,183	0	0	0	0	0
211103 Allowances	4,860	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0
221009 Welfare and Entertainment	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0	0	0	0	0

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221012 Small Office Equipment	1,500	0	0	0	0	0
221017 Subscriptions	200	0	0	0	0	0
227001 Travel inland	2,455	0	0	0	0	0
227004 Fuel, Lubricants and Oils	6,645	0	0	0	0	0
Total Cost of Output 01	64,744	0	0	0	0	0
138302 District Planning						
211101 General Staff Salaries	0	43,183	0	0	0	43,183
221002 Workshops and Seminars	1,655	0	3,500	0	0	3,500
221008 Computer supplies and Information Technology (IT)	0	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	0	4,320	0	0	4,320
221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	0	1,200
222001 Telecommunications	0	0	450	0	0	450
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	3,648	0	0	3,648
Total Cost of Output 02	1,655	43,183	16,518	0	0	59,701
138303 Statistical data collection						
227001 Travel inland	1,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
Total Cost of Output 03	1,000	0	6,000	0	0	6,000
138304 Demographic data collection						
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 04	1,000	0	0	0	0	0
138305 Project Formulation						
221002 Workshops and Seminars	5,400	0	0	0	0	0
221003 Staff Training	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	2,849	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,078	0	0	0	0	0
Total Cost of Output 05	17,327	0	0	0	0	0
138307 Management Information Systems						
222002 Postage and Courier	568	0	0	0	0	0

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Total Cost of Output 07		568	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans							
221002 Workshops and Seminars	2,000	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	576	0	0	0	576
222001 Telecommunications	0	0	400	0	0	0	400
227001 Travel inland	4,000	0	8,240	0	0	0	8,240
227004 Fuel, Lubricants and Oils	1,560	0	4,784	0	0	0	4,784
Total Cost of Output 09		10,060	0	14,000	0	0	14,000
Total Cost of Class of Output Higher LG Services		96,354	43,183	36,518	0	0	79,701
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,992	0	0	5,992
Total for LCIII: Kakumiro T/C		County: Bugangaizi West					5,992
<i>LCII: Central</i>	<i>Planning office</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: District Discretionary Development Equalization Grant</i>				4,692
<i>LCII: Central</i>	<i>PlanningDepartment</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>				1,300
312213 ICT Equipment	0	0	0	29,000	0	0	29,000

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Total for LCIII: Kakumiro T/C		County: Bugangaizi West				29,000	
LCII: Central	District Headquarters	ICT - Website Design, Maintenance and Hosting-860	Source: District Discretionary Development Equalization Grant			3,500	
LCII: Central	Planning department	ICT - Assorted Communications Equipment-705	Source: District Discretionary Development Equalization Grant			2,250	
LCII: Central	Planning Department	ICT - Assorted Computer Accessories-706	Source: District Discretionary Development Equalization Grant			21,250	
LCII: Central	Planning department	ICT - Paper-817	Source: District Discretionary Development Equalization Grant			2,000	
Total Cost of Output 72		0	0	0	34,992	0	34,992
Total Cost of Class of Output Capital Purchases		0	0	0	34,992	0	34,992
Total cost of Local Government Planning Services		96,354	43,183	36,518	34,992	0	114,692
Total cost of Planning		96,354	43,183	36,518	34,992	0	114,692

Vote:614 Kakumiro 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	68,215	36,442	67,084
District Unconditional Grant (Non-Wage)	21,305	13,603	21,305
District Unconditional Grant (Wage)	25,841	14,282	25,841
Locally Raised Revenues	11,316	5,286	10,184
Urban Unconditional Grant (Wage)	9,754	3,271	9,754
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	68,215	36,442	67,084
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	35,594	17,553	35,595
Non Wage	32,621	18,889	31,489
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	68,215	36,442	67,084

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	35,594	35,595	0	0	0	35,595
221002 Workshops and Seminars	0	0	2,500	0	0	2,500
221003 Staff Training	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	300	0	300	0	0	300
221008 Computer supplies and Information Technology (IT)	1,000	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	800	0	800	0	0	800
221014 Bank Charges and other Bank related costs	400	0	300	0	0	300
221017 Subscriptions	0	0	200	0	0	200
227001 Travel inland	2,000	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	1,353	0	1,721	0	0	1,721
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,800	0	0	1,800
Total Cost of Output 01	41,447	35,595	13,021	0	0	48,616
148202 Internal Audit						
213001 Medical expenses (To employees)	400	0	263	0	0	263
213002 Incapacity, death benefits and funeral expenses	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	1,200	0	0	1,200
222001 Telecommunications	1,800	0	1,800	0	0	1,800
227001 Travel inland	0	0	137	0	0	137
Total Cost of Output 02	2,400	0	3,600	0	0	3,600
148203 Sector Capacity Development						
221002 Workshops and Seminars	2,000	0	0	0	0	0
221003 Staff Training	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	500	0	0	0	0	0
Total Cost of Output 03	4,500	0	0	0	0	0
148204 Sector Management and Monitoring						
227001 Travel inland	11,868	0	7,188	0	0	7,188
227004 Fuel, Lubricants and Oils	8,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	1,680	0	0	1,680
Total Cost of Output 04	19,868	0	14,868	0	0	14,868
Total Cost of Class of Output Higher LG Services	68,215	35,595	31,489	0	0	67,084
Total cost of Internal Audit Services	68,215	35,595	31,489	0	0	67,084
Total cost of Internal Audit	68,215	35,595	31,489	0	0	67,084

Vote:614 Kakumiro 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
Kasambya	36,106	32,925	54,088
Katikara	57,040	56,448	47,079
Kikwaya	44,051	38,958	33,102
Kakindo	46,783	47,008	163,996
Nkooko	69,706	63,843	59,900
Kitaihuka	30,884	29,495	24,470
Kakumiro T/C	118,288	133,669	107,051
Nalweyo	62,105	49,592	54,489
Birembo	77,980	57,557	73,452
Bwanswa	37,084	41,519	33,402
Mpasaana	47,258	42,693	37,651
Kisiita	78,455	0	82,617
Kijangi	40,279	39,643	32,069
Kisiita Town Council	90,950	76,029	119,850
Kisiita	106,473	91,343	0
Mpasaana	61,557	0	0
Grand Total	1,005,001	800,721	923,217
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>625,546</i>	<i>366,893</i>	<i>638,689</i>
<i>Domestic Devt:</i>	<i>379,455</i>	<i>246,341</i>	<i>284,528</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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FY 2018/19

SubCounty/Town Council/Division: Kasambya

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,866	12,365	34,237
District Unconditional Grant (Non-Wage)	12,858	8,556	18,350
Locally Raised Revenues	8,008	3,809	15,187
Other Transfers from Central Government	0	0	0
Development Revenues	15,240	20,560	19,851
District Discretionary Development Equalization Grant	15,240	20,560	19,851
Total Revenues shares	36,106	32,925	54,088
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,866	12,365	34,237
Development Expenditure			
Domestic Development	15,240	20,560	19,851
Donor Development	0	0	0
Total Expenditure	36,106	32,925	54,088

Vote:614 Kakumiro District**FY 2018/19****SubCounty/Town Council/Division: Katikara**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,310	27,613	32,604
District Unconditional Grant (Non-Wage)	17,338	15,094	14,260
Locally Raised Revenues	17,972	7,676	18,344
Other Transfers from Central Government	0	4,843	0
Development Revenues	21,730	28,835	14,475
District Discretionary Development Equalization Grant	21,730	28,835	14,475
Total Revenues shares	57,040	56,448	47,079
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	35,310	27,613	32,604
Development Expenditure			
Domestic Development	21,730	28,835	14,475
Donor Development	0	0	0
Total Expenditure	57,040	56,448	47,079

Vote:614 Kakumiro District

FY 2018/19

SubCounty/Town Council/Division: Kikwaya

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,432	18,224	18,142
District Unconditional Grant (Non-Wage)	17,952	10,396	14,692
Locally Raised Revenues	3,481	2,648	3,450
Other Transfers from Central Government	0	5,180	0
Development Revenues	22,619	20,734	14,960
District Discretionary Development Equalization Grant	22,619	20,734	14,960
Locally Raised Revenues	0	0	0
Total Revenues shares	44,051	38,958	33,102
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,433	18,224	18,142
Development Expenditure			
Domestic Development	22,619	20,734	14,960
Donor Development	0	0	0
Total Expenditure	44,051	38,958	33,102

Vote:614 Kakumiro District**FY 2018/19****SubCounty/Town Council/Division: Kakindo**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,386	25,049	123,214
District Unconditional Grant (Non-Wage)	15,728	11,018	37,699
Locally Raised Revenues	11,658	8,330	85,515
Other Transfers from Central Government	0	5,701	0
Development Revenues	19,398	21,959	40,782
District Discretionary Development Equalization Grant	19,398	21,959	37,782
Total Revenues shares	46,783	47,008	163,996
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,386	25,049	123,214
Development Expenditure			
Domestic Development	19,398	21,959	40,782
Donor Development	0	0	0
Total Expenditure	46,783	47,008	163,996

Vote:614 Kakumiro District

FY 2018/19

SubCounty/Town Council/Division: Nkooko

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,858	28,287	33,704
District Unconditional Grant (Non-Wage)	25,703	17,245	24,704
Locally Raised Revenues	10,155	4,936	9,000
Other Transfers from Central Government	0	6,105	0
Development Revenues	33,847	35,557	26,196
District Discretionary Development Equalization Grant	33,847	35,557	26,196
Total Revenues shares	69,706	63,843	59,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	35,858	28,287	33,704
Development Expenditure			
Domestic Development	33,847	35,557	26,196
Donor Development	0	0	0
Total Expenditure	69,706	63,843	59,900

Vote:614 Kakumiro District**FY 2018/19****SubCounty/Town Council/Division: Kitaihuka**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,187	17,066	14,313
District Unconditional Grant (Non-Wage)	11,793	8,545	10,193
Locally Raised Revenues	5,289	3,406	3,900
Other Transfers from Central Government	0	5,115	0
Development Revenues	13,697	12,430	10,157
District Discretionary Development Equalization Grant	13,697	12,430	10,157
Locally Raised Revenues	0	0	0
Total Revenues shares	30,884	29,495	24,470
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,187	17,066	14,313
Development Expenditure			
Domestic Development	13,697	12,430	10,157
Donor Development	0	0	0
Total Expenditure	30,884	29,495	24,470

Vote:614 Kakumiro District**FY 2018/19****SubCounty/Town Council/Division: Kakumiro 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	73,921	104,263	93,357
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	55,827	34,744	60,600
Other Transfers from Central Government	0	46,860	0
Urban Unconditional Grant (Non-Wage)	18,094	22,659	32,757
Development Revenues	12,631	29,407	13,694
Other Transfers from Central Government	0	17,829	0
Urban Discretionary Development Equalization Grant	12,631	11,578	13,694
Total Revenues shares	86,552	133,669	107,051
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	105,658	104,263	93,357
Development Expenditure			
Domestic Development	12,631	29,407	13,694
Donor Development	0	0	0
Total Expenditure	118,288	133,669	107,051

Vote:614 Kakumiro District

FY 2018/19

SubCounty/Town Council/Division: Nalweyo

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,872	25,610	29,570
District Unconditional Grant (Non-Wage)	24,163	17,345	23,565
Locally Raised Revenues	5,709	2,298	6,005
Other Transfers from Central Government	0	5,967	0
Development Revenues	32,233	23,981	24,918
District Discretionary Development Equalization Grant	32,233	23,981	24,918
Total Revenues shares	62,105	49,592	54,489
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,872	25,610	29,570
Development Expenditure			
Domestic Development	32,233	23,981	24,918
Donor Development	0	0	0
Total Expenditure	62,105	49,592	54,489

Vote:614 Kakumiro District

FY 2018/19

SubCounty/Town Council/Division: Birembo

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,985	32,426	51,618
District Unconditional Grant (Non-Wage)	19,763	15,420	19,917
Locally Raised Revenues	20,222	11,810	30,801
Other Transfers from Central Government	0	5,195	0
Development Revenues	27,416	25,131	21,834
District Discretionary Development Equalization Grant	27,416	25,131	21,834
Total Revenues shares	67,401	57,557	73,452
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	50,564	32,426	51,618
Development Expenditure			
Domestic Development	27,416	25,131	21,834
Donor Development	0	0	0
Total Expenditure	77,980	57,557	73,452

Vote:614 Kakumiro District

FY 2018/19

SubCounty/Town Council/Division: Bwanswa

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,614	24,033	18,046
District Unconditional Grant (Non-Wage)	14,822	17,472	14,646
Locally Raised Revenues	3,792	1,097	2,700
Other Transfers from Central Government	0	5,464	0
Development Revenues	18,470	17,486	15,356
District Discretionary Development Equalization Grant	18,470	17,486	15,356
Total Revenues shares	37,084	41,519	33,402
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,614	24,033	18,046
Development Expenditure			
Domestic Development	18,470	17,486	15,356
Donor Development	0	0	0
Total Expenditure	37,084	41,519	33,402

Vote:614 Kakumiro District**FY 2018/19****SubCounty/Town Council/Division: Mpasaana**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,528	19,750	18,461
District Unconditional Grant (Non-Wage)	19,615	15,034	15,461
Locally Raised Revenues	16,913	4,716	0
Other Transfers from Central Government	0	0	0
Development Revenues	25,028	22,943	19,190
District Discretionary Development Equalization Grant	25,028	22,943	19,190
Total Revenues shares	61,557	42,693	37,651
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,778	19,750	18,461
Development Expenditure			
Domestic Development	16,480	22,943	19,190
Donor Development	0	0	0
Total Expenditure	47,258	42,693	37,651

Vote:614 Kakumiro District**FY 2018/19****SubCounty/Town Council/Division: Kisiita**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	52,837	0	46,550
District Unconditional Grant (Non-Wage)	40,971	0	33,498
Locally Raised Revenues	11,665	0	13,052
Development Revenues	53,636	0	36,067
District Discretionary Development Equalization Grant	53,636	0	36,067
Total Revenues shares	106,473	0	82,617
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	46,042	0	46,550
Development Expenditure			
Domestic Development	32,413	0	36,067
Donor Development	0	0	0
Total Expenditure	78,455	0	82,617

Vote:614 Kakumiro District**FY 2018/19****SubCounty/Town Council/Division: Kijangi**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,882	26,711	18,872
District Unconditional Grant (Non-Wage)	15,313	11,796	10,122
Locally Raised Revenues	5,568	3,802	5,750
Other Transfers from Central Government	0	11,113	0
Development Revenues	19,398	12,932	13,197
District Discretionary Development Equalization Grant	19,398	12,932	13,197
Total Revenues shares	40,279	39,643	32,069
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,882	26,711	18,872
Development Expenditure			
Domestic Development	19,398	12,932	13,197
Donor Development	0	0	0
Total Expenditure	40,279	39,643	32,069

Vote:614 Kakumiro District**FY 2018/19****SubCounty/Town Council/Division: Kisiita Town Council**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	75,731	50,439	105,999
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	39,587	13,790	71,901
Other Transfers from Central Government	0	10,695	0
Urban Unconditional Grant (Non-Wage)	36,144	25,954	33,099
Development Revenues	15,219	25,589	13,851
Other Transfers from Central Government	0	9,318	0
Urban Discretionary Development Equalization Grant	15,219	16,271	13,851
Total Revenues shares	90,950	76,029	119,850
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	75,731	50,439	105,999
Development Expenditure			
Domestic Development	15,219	25,589	13,851
Donor Development	0	0	0
Total Expenditure	90,950	76,029	119,850

Vote:614 Kakumiro District**FY 2018/19****SubCounty/Town Council/Division: Kisiita**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	52,837	41,611	0
District Unconditional Grant (Non-Wage)	40,971	29,844	0
Locally Raised Revenues	11,665	6,622	0
Other Transfers from Central Government	0	5,144	0
Development Revenues	53,636	49,733	0
District Discretionary Development Equalization Grant	53,636	49,733	0
Total Revenues shares	106,473	91,343	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	52,837	41,611	0
Development Expenditure			
Domestic Development	53,636	49,733	0
Donor Development	0	0	0
Total Expenditure	106,473	91,343	0

Vote:614 Kakumiro District

FY 2018/19

SubCounty/Town Council/Division: Mpasaana

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,528	0	0
District Unconditional Grant (Non-Wage)	19,615	0	0
Locally Raised Revenues	16,913	0	0
Development Revenues	25,028	0	0
District Discretionary Development Equalization Grant	25,028	0	0
Total Revenues shares	61,557	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,528	0	0
Development Expenditure			
Domestic Development	25,028	0	0
Donor Development	0	0	0
Total Expenditure	61,557	0	0

Vote:614 Kakumiro District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Kasambya****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,728	3,188	3,300
District Unconditional Grant (Non-Wage)	1,680	722	3,300
Locally Raised Revenues	2,048	2,465	0
Development Revenues	3,831	8,568	0
District Discretionary Development Equalization Grant	3,831	8,568	0
Total Revenues shares	7,559	11,755	3,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,728	3,188	3,300
Development Expenditure			
Domestic Development	3,831	8,568	0
Donor Development	0	0	0
Total Expenditure	7,559	11,755	3,300

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
221002 Workshops and Seminars	7,559	0	0	0	0	0
Total Cost of Output 0	7,559	0	0	0	0	0

Vote:614 Kakumiro District**FY 2018/19**

13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	3,300	0	0	3,300
Total Cost of Output 4	0	0	3,300	0	0	3,300
Total Cost of Class of Output Higher LG Services	7,559	0	3,300	0	0	3,300
Total cost of District and Urban Administration	0	0	3,300	0	0	3,300
Total cost of Administration	7,559	0	3,300	0	0	3,300

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,560	3,611	19,329
District Unconditional Grant (Non-Wage)	1,560	2,490	4,142
Locally Raised Revenues	0	1,121	15,187
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,560	3,611	19,329
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,560	3,611	19,329
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,560	3,611	19,329

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
227001 Travel inland	1,560	0	0	0	0	0
Total Cost of Output 0	1,560	0	0	0	0	0

Vote:614 Kakumiro District**FY 2018/19**

14814 LG Expenditure management Services						
227001 Travel inland	0	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	0	4,329	0	0	4,329
Total Cost of Output 4	0	0	19,329	0	0	19,329
Total Cost of Class of Output Higher LG Services	1,560	0	19,329	0	0	19,329
Total cost of Financial Management and Accountability(LG)	0	0	19,329	0	0	19,329
Total cost of Finance	1,560	0	19,329	0	0	19,329

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	12,580	4,744	8,008
District Unconditional Grant (Non-Wage)	6,620	4,744	8,008
Locally Raised Revenues	5,960	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	12,580	4,744	8,008
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,580	4,744	8,008
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	12,580	4,744	8,008

(ii) Details of Worplan Revenues and Expenditures

Vote:614 Kakumiro District**FY 2018/19**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
221002 Workshops and Seminars	12,580	0	0	0	0	0
Total Cost of Output 0	12,580	0	0	0	0	0
13821 LG Council Administration services						
221002 Workshops and Seminars	0	0	8,008	0	0	8,008
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 1	0	0	8,008	0	0	8,008
Total Cost of Class of Output Higher LG Services	12,580	0	8,008	0	0	8,008
Total cost of Local Statutory Bodies	0	0	8,008	0	0	8,008
Total cost of Statutory Bodies	12,580	0	8,008	0	0	8,008

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	100	700
District Unconditional Grant (Non-Wage)	0	0	700
Locally Raised Revenues	0	100	0
Development Revenues	4,500	5,339	0
District Discretionary Development Equalization Grant	4,500	5,339	0
Total Revenues shares	4,500	5,439	700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	100	700
Development Expenditure			
Domestic Development	4,500	5,339	0
Donor Development	0	0	0
Total Expenditure	4,500	5,439	700

Vote:614 Kakumiro 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
01820 Non standard						
227001 Travel inland	4,500	0	0	0	0	0
Total Cost of Output 0	4,500	0	0	0	0	0
01826 Agriculture statistics and information						
222001 Telecommunications	0	0	200	0	0	200
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 6	0	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	4,500	0	700	0	0	700
Total cost of District Production Services	0	0	700	0	0	700
Total cost of Production and Marketing	4,500	0	700	0	0	700

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	700
District Unconditional Grant (Non-Wage)	0	0	700
Development Revenues	6,000	5,743	0
District Discretionary Development Equalization Grant	6,000	5,743	0
Total Revenues shares	6,000	5,743	700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	700
Development Expenditure			
Domestic Development	6,000	5,743	0
Donor Development	0	0	0
Total Expenditure	6,000	5,743	700

Vote:614 Kakumiro District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211103 Allowances	0	0	700	0	0	700
Total Cost of Output 1	0	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	0	700	0	0	700
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
312101 Non-Residential Buildings	6,000	0	0	0	0	0
Total Cost of Output 0	6,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	6,000	0	0	0	0	0
Total cost of Primary Healthcare	0	0	700	0	0	700
Total cost of Health	6,000	0	700	0	0	700

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,018	0	400
District Unconditional Grant (Non-Wage)	1,018	0	400
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,018	0	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,018	0	400
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	1,018	0	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
07810 Non standard						
221002 Workshops and Seminars	1,018	0	0	0	0	0
Total Cost of Output 0	1,018	0	0	0	0	0
07812 Primary Teaching Services						
227001 Travel inland	0	0	400	0	0	400
Total Cost of Output 2	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	1,018	0	400	0	0	400
Total cost of Pre-Primary and Primary Education	0	0	400	0	0	400
Total cost of Education	1,018	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	0
Other Transfers from Central Government	0	0	0
Development Revenues	0	0	13,871
District Discretionary Development Equalization Grant	0	0	13,871
Total Revenues shares	0	0	13,871
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	13,871

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Donor Development	0	0	0
Total Expenditure	0	0	13,871

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	13,871	0	13,871
Total Cost of Output 72	0	0	0	13,871	0	13,871
Total Cost of Class of Output Capital Purchases	0	0	0	13,871	0	13,871
Total cost of District, Urban and Community Access Roads	0	0	0	13,871	0	13,871
Total cost of Roads and Engineering	0	0	0	13,871	0	13,871

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	300
District Unconditional Grant (Non-Wage)	0	0	300
Development Revenues	909	909	900
District Discretionary Development Equalization Grant	909	909	900
Total Revenues shares	909	909	1,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	300
Development Expenditure			
Domestic Development	909	909	900
Donor Development	0	0	0
Total Expenditure	909	909	1,200

Vote:614 Kakumiro District**FY 2018/19****(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
09833 Tree Planting and Afforestation						
221002 Workshops and Seminars	909	0	0	0	0	0
227001 Travel inland	0	0	300	0	0	300
Total Cost of Output 3	909	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	909	0	300	0	0	300
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	900	0	900
Total Cost of Output 72	0	0	0	900	0	900
Total Cost of Class of Output Capital Purchases	0	0	0	900	0	900
Total cost of Natural Resources Management	0	0	300	900	0	1,200
Total cost of Natural Resources	909	0	300	900	0	1,200

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	1,200	723	1,500
District Unconditional Grant (Non-Wage)	1,200	600	1,500
Locally Raised Revenues	0	123	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,200	723	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	723	1,500
Development Expenditure			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,200	723	1,500

(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				
		Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services	Total					
10811 Operation of the Community Based Services Department						
227001 Travel inland	600	0	0	0	0	0
Total Cost of Output 1	600	0	0	0	0	0
10812 Probation and Welfare Support						
227001 Travel inland	100	0	0	0	0	0
Total Cost of Output 2	100	0	0	0	0	0
10815 Adult Learning						
227001 Travel inland	100	0	0	0	0	0
Total Cost of Output 5	100	0	0	0	0	0
10818 Children and Youth Services						
221009 Welfare and Entertainment	0	0	300	0	0	300
Total Cost of Output 8	0	0	300	0	0	300
10819 Support to Youth Councils						
227001 Travel inland	200	0	0	0	0	0
Total Cost of Output 9	200	0	0	0	0	0
108114 Representation on Women's Councils						
211103 Allowances	0	0	300	0	0	300
227001 Travel inland	200	0	0	0	0	0
Total Cost of Output 14	200	0	300	0	0	300
108117 Operation of the Community Based Services Department						
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
227001 Travel inland	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	300	0	0	300
Total Cost of Output 17	0	0	900	0	0	900
Total Cost of Class of Output Higher LG Services	1,200	0	1,500	0	0	1,500
Total cost of Community Mobilisation and Empowerment	0	0	1,500	0	0	1,500
Total cost of Community Based Services	1,200	0	1,500	0	0	1,500

Vote:614 Kakumiro District**FY 2018/19****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	780	0	0
District Unconditional Grant (Non-Wage)	780	0	0
Development Revenues	0	0	5,080
District Discretionary Development Equalization Grant	0	0	5,080
Total Revenues shares	780	0	5,080
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	780	0	0
Development Expenditure			
Domestic Development	0	0	5,080
Donor Development	0	0	0
Total Expenditure	780	0	5,080

(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	780	0	0	0	0	0
Total Cost of Output 0	780	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	780	0	0	0	0	0

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,080	0	5,080
Total Cost of Output 72	0	0	0	5,080	0	5,080
Total Cost of Class of Output Capital Purchases	0	0	0	5,080	0	5,080
Total cost of Local Government Planning Services	0	0	0	5,080	0	5,080
Total cost of Planning	780	0	0	5,080	0	5,080

SubCounty/Town Council/Division: Katikara**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	12,460	7,111	8,300
District Unconditional Grant (Non-Wage)	6,728	5,031	4,300
Locally Raised Revenues	5,732	2,080	4,000
Development Revenues	8,008	8,000	3,940
District Discretionary Development Equalization Grant	8,008	8,000	3,940
Total Revenues shares	20,468	15,110	12,241
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,460	7,111	8,300
Development Expenditure			
Domestic Development	8,008	8,000	3,940
Donor Development	0	0	0
Total Expenditure	20,468	15,110	12,241

(ii) Details of Worplan Revenues and Expenditures

Vote:614 Kakumiro District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	4,300	0	0	4,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 4	0	0	8,300	0	0	8,300
Total Cost of Class of Output Higher LG Services	0	0	8,300	0	0	8,300
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,940	0	3,940
Total Cost of Output 72	0	0	0	3,940	0	3,940
Total Cost of Class of Output Capital Purchases	0	0	0	3,940	0	3,940
Total cost of District and Urban Administration	0	0	8,300	3,940	0	12,241
Total cost of Administration	0	0	8,300	3,940	0	12,241

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	13,400	9,256	17,116
District Unconditional Grant (Non-Wage)	2,000	4,174	7,792
Locally Raised Revenues	11,400	5,082	9,323
Development Revenues	0	0	500
District Discretionary Development Equalization Grant	0	0	500
Total Revenues shares	13,400	9,256	17,616

Vote:614 Kakumiro District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,400	9,256	17,116
<i>Development Expenditure</i>			
Domestic Development	0	0	500
Donor Development	0	0	0
Total Expenditure	13,400	9,256	17,616

(ii) Details of Workplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
227001 Travel inland	12,100	0	0	0	0	0
Total Cost of Output 0	12,100	0	0	0	0	0
14814 LG Expenditure management Services						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	7,792	0	0	7,792
227004 Fuel, Lubricants and Oils	0	0	9,323	0	0	9,323
Total Cost of Output 4	0	0	17,116	0	0	17,116
14817 Sector Capacity Development						
227001 Travel inland	400	0	0	0	0	0
Total Cost of Output 7	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	12,500	0	17,116	0	0	17,116
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
281502 Feasibility Studies for Capital Works	0	0	0	500	0	500
Total Cost of Output 72	0	0	0	500	0	500
Total Cost of Class of Output Capital Purchases	0	0	0	500	0	500
Total cost of Financial Management and Accountability(LG)	0	0	17,116	500	0	17,616
Total cost of Finance	12,500	0	17,116	500	0	17,616

Vote:614 Kakumiro 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	7,900	5,497	5,580
District Unconditional Grant (Non-Wage)	7,060	5,497	960
Locally Raised Revenues	840	0	4,620
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	7,900	5,497	5,580
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,900	5,497	5,580
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,900	5,497	5,580

(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						
227001 Travel inland	0	0	5,580	0	0	5,580
Total Cost of Output 1	0	0	5,580	0	0	5,580
13826 LG Political and executive oversight						
221002 Workshops and Seminars	7,900	0	0	0	0	0
Total Cost of Output 6	7,900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	7,900	0	5,580	0	0	5,580
Total cost of Local Statutory Bodies	0	0	5,580	0	0	5,580
Total cost of Statutory Bodies	7,900	0	5,580	0	0	5,580

Vote:614 Kakumiro District**FY 2018/19****Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	300	0
District Unconditional Grant (Non-Wage)	600	0	0
Locally Raised Revenues	0	300	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	600	300	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	300	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	600	300	0

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01810 Non standard						
221002 Workshops and Seminars	600	0	0	0	0	0
Total Cost of Output 0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	600	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0
Total cost of Production and Marketing	600	0	0	0	0	0

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

Vote:614 Kakumiro 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>	650	0	0
District Unconditional Grant (Non-Wage)	650	0	0
<i>Development Revenues</i>	4,000	12,503	0
District Discretionary Development Equalization Grant	4,000	12,503	0
Total Revenues shares	4,650	12,503	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	650	0	0
<i>Development Expenditure</i>			
Domestic Development	4,000	12,503	0
Donor Development	0	0	0
Total Expenditure	4,650	12,503	0

(ii) Details of Worplan Revenues and Expenditures

0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08832 Healthcare Services Monitoring and Inspection						
227001 Travel inland	4,650	0	0	0	0	0
Total Cost of Output 2	4,650	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,650	0	0	0	0	0
Total cost of Health Management and Supervision	0	0	0	0	0	0
Total cost of Health	4,650	0	0	0	0	0

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

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

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Recurrent Revenues	0	0	208
District Unconditional Grant (Non-Wage)	0	0	208
Development Revenues	6,500	0	0
District Discretionary Development Equalization Grant	6,500	0	0
Total Revenues shares	6,500	0	208
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	208
Development Expenditure			
Domestic Development	6,500	0	0
Donor Development	0	0	0
Total Expenditure	6,500	0	208

(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	208	0	0	208
Total Cost of Output 2	0	0	208	0	0	208
Total Cost of Class of Output Higher LG Services	0	0	208	0	0	208
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078180 Classroom construction and rehabilitation						
312104 Other Structures	6,500	0	0	0	0	0
Total Cost of Output 80	6,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	6,500	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	208	0	0	208
Total cost of Education	6,500	0	208	0	0	208

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

Vote:614 Kakumiro District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	4,843	0
Other Transfers from Central Government	0	4,843	0
<i>Development Revenues</i>	2,150	3,333	8,935
District Discretionary Development Equalization Grant	2,150	3,333	8,935
Total Revenues shares	2,150	8,176	8,935
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	4,843	0
<i>Development Expenditure</i>			
Domestic Development	2,150	3,333	8,935
Donor Development	0	0	0
Total Expenditure	2,150	8,176	8,935

(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						
228001 Maintenance - Civil	2,150	0	0	0	0	0
Total Cost of Output 0	2,150	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,150	0	0	0	0	0

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	8,935	0	8,935
Total Cost of Output 72	0	0	0	8,935	0	8,935
Total Cost of Class of Output Capital Purchases	0	0	0	8,935	0	8,935
Total cost of District, Urban and Community Access Roads	0	0	0	8,935	0	8,935
Total cost of Roads and Engineering	2,150	0	0	8,935	0	8,935

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	607	1,400
District Unconditional Grant (Non-Wage)	300	393	1,000
Locally Raised Revenues	0	214	400
Development Revenues	1,072	5,000	1,100
District Discretionary Development Equalization Grant	1,072	5,000	1,100
Total Revenues shares	1,372	5,607	2,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	607	1,400
Development Expenditure			
Domestic Development	1,072	5,000	1,100
Donor Development	0	0	0
Total Expenditure	1,372	5,607	2,500

(ii) Details of Worplan Revenues and Expenditures

Vote:614 Kakumiro District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
227001 Travel inland	1,372	0	0	0	0	0
Total Cost of Output 0	1,372	0	0	0	0	0
10817 Gender Mainstreaming						
221002 Workshops and Seminars	0	0	1,400	0	0	1,400
Total Cost of Output 7	0	0	1,400	0	0	1,400
Total Cost of Class of Output Higher LG Services	1,372	0	1,400	0	0	1,400
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
314203 Finished goods	0	0	0	1,100	0	1,100
Total Cost of Output 72	0	0	0	1,100	0	1,100
Total Cost of Class of Output Capital Purchases	0	0	0	1,100	0	1,100
Total cost of Community Mobilisation and Empowerment	0	0	1,400	1,100	0	2,500
Total cost of Community Based Services	1,372	0	1,400	1,100	0	2,500

SubCounty/Town Council/Division: Kikwaya**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	4,800	3,572	4,500
District Unconditional Grant (Non-Wage)	4,800	3,572	4,000
Locally Raised Revenues	0	0	500
Development Revenues	6,107	2,680	0
District Discretionary Development Equalization Grant	6,107	2,680	0
Total Revenues shares	10,907	6,251	4,500

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,800	3,572	4,500
<i>Development Expenditure</i>			
Domestic Development	6,107	2,680	0
Donor Development	0	0	0
Total Expenditure	10,907	6,251	4,500

(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
13810 Non standard						
221002 Workshops and Seminars	10,907	0	0	0	0	0
Total Cost of Output 0	10,907	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
222001 Telecommunications	0	0	500	0	0	500
227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 4	0	0	4,500	0	0	4,500
Total Cost of Class of Output Higher LG Services	10,907	0	4,500	0	0	4,500
Total cost of District and Urban Administration	0	0	4,500	0	0	4,500
Total cost of Administration	10,907	0	4,500	0	0	4,500

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			
<i>Recurrent Revenues</i>	8,362	3,321	5,960
District Unconditional Grant (Non-Wage)	6,342	1,527	5,000
Locally Raised Revenues	2,020	1,793	960
<i>Development Revenues</i>	0	0	0

Vote:614 Kakumiro District**FY 2018/19**

No Data Found			
Total Revenues shares	8,362	3,321	5,960
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,362	3,321	5,960
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	8,362	3,321	5,960

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221002 Workshops and Seminars	8,362	0	0	0	0	0
Total Cost of Output 0	8,362	0	0	0	0	0
14815 LG Accounting Services						
227001 Travel inland	0	0	2,000	0	0	2,000
228001 Maintenance - Civil	0	0	3,960	0	0	3,960
Total Cost of Output 5	0	0	5,960	0	0	5,960
Total Cost of Class of Output Higher LG Services	8,362	0	5,960	0	0	5,960
Total cost of Financial Management and Accountability(LG)	0	0	5,960	0	0	5,960
Total cost of Finance	8,362	0	5,960	0	0	5,960

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,500	5,097	4,600
District Unconditional Grant (Non-Wage)	4,500	5,097	3,500
Locally Raised Revenues	0	0	1,100

Vote:614 Kakumiro District**FY 2018/19**

<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	4,500	5,097	4,600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,500	5,097	4,600
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,500	5,097	4,600

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
221002 Workshops and Seminars	4,500	0	0	0	0	0
Total Cost of Output 0	4,500	0	0	0	0	0
13821 LG Council Administration services						
227001 Travel inland	0	0	4,600	0	0	4,600
Total Cost of Output 1	0	0	4,600	0	0	4,600
Total Cost of Class of Output Higher LG Services	4,500	0	4,600	0	0	4,600
Total cost of Local Statutory Bodies	0	0	4,600	0	0	4,600
Total cost of Statutory Bodies	4,500	0	4,600	0	0	4,600

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>	610	0	0
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	610	0	0
<i>Development Revenues</i>	0	0	0

Vote:614 Kakumiro District

FY 2018/19

No Data Found			
Total Revenues shares	610	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	610	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	610	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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>	800	0	0
District Unconditional Grant (Non-Wage)	800	0	0
<i>Development Revenues</i>	5,200	5,150	0
District Discretionary Development Equalization Grant	5,200	5,150	0
Total Revenues shares	6,000	5,150	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	0	0
<i>Development Expenditure</i>			
Domestic Development	5,200	5,150	0
Donor Development	0	0	0
Total Expenditure	6,000	5,150	0

(ii) Details of Worplan Revenues and Expenditures

Vote:614 Kakumiro 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						
227001 Travel inland	800	0	0	0	0	0
Total Cost of Output 0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	800	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
312104 Other Structures	5,200	0	0	0	0	0
Total Cost of Output 0	5,200	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	5,200	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	6,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	309	0	600
District Unconditional Grant (Non-Wage)	309	0	600
Development Revenues	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	309	0	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	309	0	600
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	309	0	600

Vote:614 Kakumiro District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
227001 Travel inland	309	0	0	0	0	0
Total Cost of Output 0	309	0	0	0	0	0
07812 Primary Teaching Services						
227001 Travel inland	0	0	600	0	0	600
Total Cost of Output 2	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	309	0	600	0	0	600
Total cost of Pre-Primary and Primary Education	0	0	600	0	0	600
Total cost of Education	309	0	600	0	0	600

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	5,180	0
Other Transfers from Central Government	0	5,180	0
Development Revenues	11,312	12,904	7,960
District Discretionary Development Equalization Grant	11,312	12,904	7,960
Total Revenues shares	11,312	18,084	7,960
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	5,180	0
Development Expenditure			
Domestic Development	11,312	12,904	7,960
Donor Development	0	0	0
Total Expenditure	11,312	18,084	7,960

Vote:614 Kakumiro District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
228001 Maintenance - Civil	11,312	0	0	0	0	0
Total Cost of Output 0	11,312	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	11,312	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,960	0	7,960
Total Cost of Output 72	0	0	0	7,960	0	7,960
Total Cost of Class of Output Capital Purchases	0	0	0	7,960	0	7,960
Total cost of District, Urban and Community Access Roads	0	0	0	7,960	0	7,960
Total cost of Roads and Engineering	11,312	0	0	7,960	0	7,960

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	51	0	982
District Unconditional Grant (Non-Wage)	0	0	92
Locally Raised Revenues	51	0	890
Development Revenues	0	0	7,000
District Discretionary Development Equalization Grant	0	0	7,000
Total Revenues shares	51	0	7,982
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	51	0	982
Development Expenditure			

Vote:614 Kakumiro District**FY 2018/19**

Domestic Development	0	0	7,000
Donor Development	0	0	0
Total Expenditure	51	0	7,982

(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
09833 Tree Planting and Afforestation						
221002 Workshops and Seminars	0	0	92	0	0	92
227001 Travel inland	0	0	890	0	0	890
Total Cost of Output 3	0	0	982	0	0	982
Total Cost of Class of Output Higher LG Services	0	0	982	0	0	982
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,000	0	7,000
Total Cost of Output 72	0	0	0	7,000	0	7,000
Total Cost of Class of Output Capital Purchases	0	0	0	7,000	0	7,000
Total cost of Natural Resources Management	0	0	982	7,000	0	7,982
Total cost of Natural Resources	0	0	982	7,000	0	7,982

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	1,055	1,500
District Unconditional Grant (Non-Wage)	1,200	200	1,500
Locally Raised Revenues	800	855	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,000	1,055	1,500

Vote:614 Kakumiro District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	1,055	1,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,000	1,055	1,500

(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
10811 Operation of the Community Based Services Department						
227001 Travel inland	1,200	0	0	0	0	0
Total Cost of Output 1	1,200	0	0	0	0	0
10812 Probation and Welfare Support						
227001 Travel inland	800	0	0	0	0	0
Total Cost of Output 2	800	0	0	0	0	0
108114 Representation on Women's Councils						
221009 Welfare and Entertainment	0	0	300	0	0	300
Total Cost of Output 14	0	0	300	0	0	300
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	700	0	0	700
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
Total Cost of Output 17	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	2,000	0	1,500	0	0	1,500
Total cost of Community Mobilisation and Empowerment	0	0	1,500	0	0	1,500
Total cost of Community Based Services	2,000	0	1,500	0	0	1,500

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

Vote:614 Kakumiro 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	16,158	4,644	94,815
District Unconditional Grant (Non-Wage)	4,500	3,644	14,000
Locally Raised Revenues	11,658	1,000	80,815
Development Revenues	6,897	8,490	0
District Discretionary Development Equalization Grant	6,897	8,490	0
Total Revenues shares	23,055	13,134	94,815
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,158	4,644	94,815
Development Expenditure			
Domestic Development	6,897	8,490	0
Donor Development	0	0	0
Total Expenditure	23,055	13,134	94,815

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
221002 Workshops and Seminars	6,897	0	0	0	0	0
227001 Travel inland	16,158	0	0	0	0	0
Total Cost of Output 0	23,055	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
221002 Workshops and Seminars	0	0	14,000	0	0	14,000
227001 Travel inland	0	0	80,815	0	0	80,815
Total Cost of Output 4	0	0	94,815	0	0	94,815
Total Cost of Class of Output Higher LG Services	23,055	0	94,815	0	0	94,815
Total cost of District and Urban Administration	0	0	94,815	0	0	94,815
Total cost of Administration	23,055	0	94,815	0	0	94,815

Vote:614 Kakumiro District**FY 2018/19****Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	8,535	16,009
District Unconditional Grant (Non-Wage)	6,000	4,621	16,009
Locally Raised Revenues	0	3,914	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	6,000	8,535	16,009
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	8,535	16,009
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,000	8,535	16,009

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221002 Workshops and Seminars	6,000	0	0	0	0	0
Total Cost of Output 0	6,000	0	0	0	0	0
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	5,000	0	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	6,100	0	0	6,100

Vote:614 Kakumiro District**FY 2018/19**

227004 Fuel, Lubricants and Oils	0	0	2,909	0	0	2,909
Total Cost of Output 2	0	0	16,009	0	0	16,009
Total Cost of Class of Output Higher LG Services	6,000	0	16,009	0	0	16,009
Total cost of Financial Management and Accountability(LG)	0	0	16,009	0	0	16,009
Total cost of Finance	6,000	0	16,009	0	0	16,009

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,500	4,577	10,090
District Unconditional Grant (Non-Wage)	4,500	2,349	7,690
Locally Raised Revenues	0	2,228	2,400
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,500	4,577	10,090
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,500	4,577	10,090
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,500	4,577	10,090

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
221002 Workshops and Seminars	4,500	0	0	0	0	0
Total Cost of Output 0	4,500	0	0	0	0	0

Vote:614 Kakumiro District**FY 2018/19**

13821 LG Council Administration services						
227001 Travel inland	0	0	10,090	0	0	10,090
Total Cost of Output 1	0	0	10,090	0	0	10,090
Total Cost of Class of Output Higher LG Services	4,500	0	10,090	0	0	10,090
Total cost of Local Statutory Bodies	0	0	10,090	0	0	10,090
Total cost of Statutory Bodies	4,500	0	10,090	0	0	10,090

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	350	0
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	350	0
Development Revenues	6,200	8,668	3,000
District Discretionary Development Equalization Grant	6,200	8,668	3,000
Total Revenues shares	6,200	9,018	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	350	0
Development Expenditure			
Domestic Development	6,200	8,668	3,000
Donor Development	0	0	0
Total Expenditure	6,200	9,018	3,000

(ii) Details of Worplan Revenues and Expenditures

Vote:614 Kakumiro District**FY 2018/19**

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
01820 Non standard						
221002 Workshops and Seminars	6,200	0	0	0	0	0
Total Cost of Output 0	6,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	6,200	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	3,000	0	3,000
Total Cost of Output 72	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	0	3,000	0	3,000
Total cost of District Production Services	0	0	0	3,000	0	3,000
Total cost of Production and Marketing	6,200	0	0	3,000	0	3,000

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	0	150	0
Locally Raised Revenues	0	150	0
Development Revenues	3,010	2,620	5,000
District Discretionary Development Equalization Grant	3,010	2,620	5,000
Total Revenues shares	3,010	2,770	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	150	0
Development Expenditure			
Domestic Development	3,010	2,620	5,000

Vote:614 Kakumiro District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	3,010	2,770	5,000

(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	3,010	0	0	0	0	0
Total Cost of Output 0	3,010	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,010	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088155 Standard Pit Latrine Construction (LLS.)						
242003 Other	0	0	0	5,000	0	5,000
Total Cost of Output 55	0	0	0	5,000	0	5,000
Total Cost of Class of Output Lower Local Services	0	0	0	5,000	0	5,000
Total cost of Primary Healthcare	0	0	0	5,000	0	5,000
Total cost of Health	3,010	0	0	5,000	0	5,000

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	5,701	0
Other Transfers from Central Government	0	5,701	0
Development Revenues	2,300	2,182	29,782
District Discretionary Development Equalization Grant	2,300	2,182	29,782
Total Revenues shares	2,300	7,882	29,782
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	5,701	0

Vote:614 Kakumiro District**FY 2018/19**

Development Expenditure			
Domestic Development	2,300	2,182	29,782
Donor Development	0	0	0
Total Expenditure	2,300	7,882	29,782

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
312103 Roads and Bridges	2,300	0	0	0	0	0
Total Cost of Output 0	2,300	0	0	0	0	0
048172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	29,782	0	29,782
Total Cost of Output 72	0	0	0	29,782	0	29,782
Total Cost of Class of Output Capital Purchases	2,300	0	0	29,782	0	29,782
Total cost of District, Urban and Community Access Roads	0	0	0	29,782	0	29,782
Total cost of Roads and Engineering	2,300	0	0	29,782	0	29,782

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	568	990
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	568	990
Development Revenues	990	0	0
District Discretionary Development Equalization Grant	990	0	0
Total Revenues shares	990	568	990
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	568	990
Development Expenditure			
Domestic Development	990	0	0
Donor Development	0	0	0
Total Expenditure	990	568	990

(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				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
09830 Non standard						
221002 Workshops and Seminars	990	0	0	0	0	0
Total Cost of Output 0	990	0	0	0	0	0
09833 Tree Planting and Afforestation						
221002 Workshops and Seminars	0	0	990	0	0	990
Total Cost of Output 3	0	0	990	0	0	990
Total Cost of Class of Output Higher LG Services	990	0	990	0	0	990
Total cost of Natural Resources Management	0	0	990	0	0	990
Total cost of Natural Resources	990	0	990	0	0	990

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	728	524	1,310
District Unconditional Grant (Non-Wage)	728	404	0
Locally Raised Revenues	0	120	1,310
Development Revenues	0	0	3,000
District Discretionary Development Equalization Grant	0	0	3,000
Total Revenues shares	728	524	4,310
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	728	524	1,310
Development Expenditure			
Domestic Development	0	0	3,000
Donor Development	0	0	0
Total Expenditure	728	524	4,310

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
227001 Travel inland	728	0	0	0	0	0
Total Cost of Output 0	728	0	0	0	0	0
10817 Gender Mainstreaming						
221002 Workshops and Seminars	0	0	200	0	0	200
Total Cost of Output 7	0	0	200	0	0	200
10818 Children and Youth Services						
222003 Information and communications technology (ICT)	0	0	200	0	0	200
Total Cost of Output 8	0	0	200	0	0	200
10819 Support to Youth Councils						
221009 Welfare and Entertainment	0	0	200	0	0	200
Total Cost of Output 9	0	0	200	0	0	200
108110 Support to Disabled and the Elderly						
227004 Fuel, Lubricants and Oils	0	0	150	0	0	150
Total Cost of Output 10	0	0	150	0	0	150
108114 Representation on Women's Councils						
227001 Travel inland	0	0	250	0	0	250
Total Cost of Output 14	0	0	250	0	0	250
108117 Operation of the Community Based Services Department						
211103 Allowances	0	0	310	0	0	310
Total Cost of Output 17	0	0	310	0	0	310
Total Cost of Class of Output Higher LG Services	728	0	1,310	0	0	1,310

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 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 Community Mobilisation and Empowerment	0	0	1,310	3,000	0	4,310
Total cost of Community Based Services	728	0	1,310	3,000	0	4,310

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,390	4,904	6,190
District Unconditional Grant (Non-Wage)	6,000	4,004	3,095
Locally Raised Revenues	2,390	900	3,095
Development Revenues	5,235	8,238	0
District Discretionary Development Equalization Grant	5,235	8,238	0
Total Revenues shares	13,625	13,142	6,190
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,390	4,904	6,190
Development Expenditure			
Domestic Development	5,235	8,238	0
Donor Development	0	0	0
Total Expenditure	13,625	13,142	6,190

(ii) Details of Worplan Revenues and Expenditures

Vote:614 Kakumiro District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	3,095	0	0	3,095
221002 Workshops and Seminars	0	0	3,095	0	0	3,095
Total Cost of Output 4	0	0	6,190	0	0	6,190
Total Cost of Class of Output Higher LG Services	0	0	6,190	0	0	6,190
Total cost of District and Urban Administration	0	0	6,190	0	0	6,190
Total cost of Administration	0	0	6,190	0	0	6,190

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,408	10,370	18,144
District Unconditional Grant (Non-Wage)	11,643	6,334	14,799
Locally Raised Revenues	4,765	4,036	3,345
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	16,408	10,370	18,144
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,408	10,370	18,144
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	16,408	10,370	18,144

(ii) Details of Worplan Revenues and Expenditures

Vote:614 Kakumiro District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221002 Workshops and Seminars	15,508	0	0	0	0	0
Total Cost of Output 0	15,508	0	0	0	0	0
14813 Budgeting and Planning Services						
227001 Travel inland	0	0	4,799	0	0	4,799
Total Cost of Output 3	0	0	4,799	0	0	4,799
14814 LG Expenditure management Services						
221008 Computer supplies and Information Technology (IT)	0	0	3,345	0	0	3,345
227001 Travel inland	0	0	10,000	0	0	10,000
Total Cost of Output 4	0	0	13,345	0	0	13,345
14818 Sector Management and Monitoring						
227001 Travel inland	300	0	0	0	0	0
Total Cost of Output 8	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	15,808	0	18,144	0	0	18,144
Total cost of Financial Management and Accountability(LG)	0	0	18,144	0	0	18,144
Total cost of Finance	15,808	0	18,144	0	0	18,144

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,160	4,530	6,660
District Unconditional Grant (Non-Wage)	4,660	4,530	5,000
Locally Raised Revenues	1,500	0	1,660
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	6,160	4,530	6,660
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	6,160	4,530	6,660
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,160	4,530	6,660

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
221002 Workshops and Seminars	6,160	0	0	0	0	0
Total Cost of Output 0	6,160	0	0	0	0	0
13821 LG Council Administration services						
227001 Travel inland	0	0	6,660	0	0	6,660
Total Cost of Output 1	0	0	6,660	0	0	6,660
Total Cost of Class of Output Higher LG Services	6,160	0	6,660	0	0	6,660
Total cost of Local Statutory Bodies	0	0	6,660	0	0	6,660
Total cost of Statutory Bodies	6,160	0	6,660	0	0	6,660

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	1,200	300	1,000
District Unconditional Grant (Non-Wage)	1,200	300	1,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,200	300	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	300	1,000

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Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,200	300	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
01820 Non standard						
227001 Travel inland	1,200	0	0	0	0	0
Total Cost of Output 0	1,200	0	0	0	0	0
01826 Agriculture statistics and information						
227001 Travel inland	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
Total Cost of Output 6	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 District Production Services	0	0	1,000	0	0	1,000
Total cost of Production and Marketing	1,200	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	1,300	660	0
District Unconditional Grant (Non-Wage)	800	660	0
Locally Raised Revenues	500	0	0
Development Revenues	6,000	4,472	3,000
District Discretionary Development Equalization Grant	6,000	4,472	3,000
Total Revenues shares	7,300	5,132	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	1,300	660	0
Development Expenditure			
Domestic Development	6,000	4,472	3,000
Donor Development	0	0	0
Total Expenditure	7,300	5,132	3,000

(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						
227001 Travel inland	1,300	0	0	0	0	0
Total Cost of Output 0	1,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,300	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088155 Standard Pit Latrine Construction (LLS.)						
242003 Other	0	0	0	3,000	0	3,000
Total Cost of Output 55	0	0	0	3,000	0	3,000
Total Cost of Class of Output Lower Local Services	0	0	0	3,000	0	3,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
312104 Other Structures	6,000	0	0	0	0	0
Total Cost of Output 0	6,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	6,000	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	3,000	0	3,000
Total cost of Health	7,300	0	0	3,000	0	3,000

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

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

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<i>Development Revenues</i>	9,623	4,857	11,000
District Discretionary Development Equalization Grant	9,623	4,857	11,000
Total Revenues shares	9,623	4,857	11,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	9,623	4,857	11,000

(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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078175 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	0	0	0	11,000	0	11,000
Total Cost of Output 75	0	0	0	11,000	0	11,000
078181 Latrine construction and rehabilitation						
312104 Other Structures	9,623	0	0	0	0	0
Total Cost of Output 81	9,623	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	9,623	0	0	11,000	0	11,000
Total cost of Pre-Primary and Primary Education	0	0	0	11,000	0	11,000
Total cost of Education	9,623	0	0	11,000	0	11,000

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			
<i>Recurrent Revenues</i>	0	6,105	0
Other Transfers from Central Government	0	6,105	0
<i>Development Revenues</i>	6,000	0	6,378
District Discretionary Development Equalization Grant	6,000	0	6,378
Total Revenues shares	6,000	6,105	6,378

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	6,105	0
<i>Development Expenditure</i>			
Domestic Development	6,000	0	6,378
Donor Development	0	0	0
Total Expenditure	6,000	6,105	6,378

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
228001 Maintenance - Civil	6,000	0	0	0	0	0
Total Cost of Output 0	6,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	6,000	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,378	0	6,378
Total Cost of Output 72	0	0	0	6,378	0	6,378
Total Cost of Class of Output Capital Purchases	0	0	0	6,378	0	6,378
Total cost of District, Urban and Community Access Roads	0	0	0	6,378	0	6,378
Total cost of Roads and Engineering	6,000	0	0	6,378	0	6,378

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	6,000	17,000	5,818

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District Discretionary Development Equalization Grant	6,000	17,000	5,818
Total Revenues shares	6,000	17,000	5,818
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	6,000	17,000	5,818

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,818	0	5,818
Total Cost of Output 72	0	0	0	5,818	0	5,818
098182 Shallow well construction						
312104 Other Structures	6,000	0	0	0	0	0
Total Cost of Output 82	6,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	6,000	0	0	5,818	0	5,818
Total cost of Rural Water Supply and Sanitation	0	0	0	5,818	0	5,818
Total cost of Water	6,000	0	0	5,818	0	5,818

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	0
District Unconditional Grant (Non-Wage)	200	0	0
Development Revenues	990	990	0
District Discretionary Development Equalization Grant	990	990	0
Total Revenues shares	1,190	990	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	0
<i>Development Expenditure</i>			
Domestic Development	990	990	0
Donor Development	0	0	0
Total Expenditure	1,190	990	0

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
221002 Workshops and Seminars	990	0	0	0	0	0
227001 Travel inland	200	0	0	0	0	0
Total Cost of Output 3	1,190	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,190	0	0	0	0	0
Total cost of Natural Resources Management	0	0	0	0	0	0
Total cost of Natural Resources	1,190	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,200	1,418	1,710
District Unconditional Grant (Non-Wage)	1,200	1,418	810
Locally Raised Revenues	1,000	0	900
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	2,200	1,418	1,710

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,200	1,418	1,710
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,200	1,418	1,710

(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
10811 Operation of the Community Based Services Department						
227001 Travel inland	1,200	0	0	0	0	0
Total Cost of Output 1	1,200	0	0	0	0	0
10815 Adult Learning						
227001 Travel inland	400	0	0	0	0	0
Total Cost of Output 5	400	0	0	0	0	0
10817 Gender Mainstreaming						
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	1,710	0	0	1,710
Total Cost of Output 7	0	0	1,710	0	0	1,710
10819 Support to Youth Councils						
227001 Travel inland	200	0	0	0	0	0
Total Cost of Output 9	200	0	0	0	0	0
108110 Support to Disabled and the Elderly						
227001 Travel inland	200	0	0	0	0	0
Total Cost of Output 10	200	0	0	0	0	0
108114 Representation on Women's Councils						
227001 Travel inland	200	0	0	0	0	0
Total Cost of Output 14	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,200	0	1,710	0	0	1,710
Total cost of Community Mobilisation and Empowerment	0	0	1,710	0	0	1,710
Total cost of Community Based Services	2,200	0	1,710	0	0	1,710

Vote:614 Kakumiro District**FY 2018/19****SubCounty/Town Council/Division: Kitaihuka****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	4,750	3,590	3,100
District Unconditional Grant (Non-Wage)	4,294	2,650	2,420
Locally Raised Revenues	456	940	680
Development Revenues	2,314	2,000	0
District Discretionary Development Equalization Grant	2,314	2,000	0
Total Revenues shares	7,064	5,590	3,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,750	3,590	3,100
Development Expenditure			
Domestic Development	2,314	2,000	0
Donor Development	0	0	0
Total Expenditure	7,064	5,590	3,100

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
221002 Workshops and Seminars	7,064	0	0	0	0	0
Total Cost of Output 0	7,064	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	2,420	0	0	2,420

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221002 Workshops and Seminars	0	0	680	0	0	680
Total Cost of Output 4	0	0	3,100	0	0	3,100
Total Cost of Class of Output Higher LG Services	7,064	0	3,100	0	0	3,100
Total cost of District and Urban Administration	0	0	3,100	0	0	3,100
Total cost of Administration	7,064	0	3,100	0	0	3,100

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	5,092	6,424	5,843
District Unconditional Grant (Non-Wage)	2,778	4,579	4,298
Locally Raised Revenues	2,313	1,846	1,545
Development Revenues	564	148	540
District Discretionary Development Equalization Grant	564	148	540
Locally Raised Revenues	0	0	0
Total Revenues shares	5,655	6,572	6,382
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,092	6,424	5,843
Development Expenditure			
Domestic Development	564	148	540
Donor Development	0	0	0
Total Expenditure	5,655	6,572	6,382

(ii) Details of Worplan Revenues and Expenditures

Vote:614 Kakumiro District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221002 Workshops and Seminars	4,945	0	0	0	0	0
Total Cost of Output 0	4,945	0	0	0	0	0
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	3,843	0	0	3,843
228001 Maintenance - Civil	0	0	2,000	0	0	2,000
Total Cost of Output 2	0	0	5,843	0	0	5,843
14818 Sector Management and Monitoring						
221002 Workshops and Seminars	280	0	0	0	0	0
Total Cost of Output 8	280	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,225	0	5,843	0	0	5,843
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
281502 Feasibility Studies for Capital Works	0	0	0	540	0	540
Total Cost of Output 72	0	0	0	540	0	540
Total Cost of Class of Output Capital Purchases	0	0	0	540	0	540
Total cost of Financial Management and Accountability(LG)	0	0	5,843	540	0	6,382
Total cost of Finance	5,225	0	5,843	540	0	6,382

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,320	1,812	4,310
District Unconditional Grant (Non-Wage)	2,620	1,316	3,255
Locally Raised Revenues	700	496	1,055
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,320	1,812	4,310

Vote:614 Kakumiro District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,320	1,812	4,310
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,320	1,812	4,310

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
221002 Workshops and Seminars	3,320	0	0	0	0	0
Total Cost of Output 0	3,320	0	0	0	0	0
13821 LG Council Adminstration services						
227001 Travel inland	0	0	4,310	0	0	4,310
Total Cost of Output 1	0	0	4,310	0	0	4,310
Total Cost of Class of Output Higher LG Services	3,320	0	4,310	0	0	4,310
Total cost of Local Statutory Bodies	0	0	4,310	0	0	4,310
Total cost of Statutory Bodies	3,320	0	4,310	0	0	4,310

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>	825	104	660
District Unconditional Grant (Non-Wage)	300	0	220
Locally Raised Revenues	525	104	440
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	825	104	660

Vote:614 Kakumiro District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	825	104	660
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	825	104	660

(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
01820 Non standard						
227001 Travel inland	825	0	0	0	0	0
Total Cost of Output 0	825	0	0	0	0	0
01826 Agriculture statistics and information						
221008 Computer supplies and Information Technology (IT)	0	0	440	0	0	440
222001 Telecommunications	0	0	220	0	0	220
Total Cost of Output 6	0	0	660	0	0	660
Total Cost of Class of Output Higher LG Services	825	0	660	0	0	660
Total cost of District Production Services	0	0	660	0	0	660
Total cost of Production and Marketing	825	0	660	0	0	660

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>	210	0	0
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	210	0	0
<i>Development Revenues</i>	1,700	1,865	0

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District Discretionary Development Equalization Grant	1,700	1,865	0
Total Revenues shares	1,910	1,865	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	210	0	0
<i>Development Expenditure</i>			
Domestic Development	1,700	1,865	0
Donor Development	0	0	0
Total Expenditure	1,910	1,865	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
221002 Workshops and Seminars	1,910	0	0	0	0	0
Total Cost of Output 0	1,910	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,910	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	1,910	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,305	0	50
District Unconditional Grant (Non-Wage)	1,200	0	0
Locally Raised Revenues	105	0	50
<i>Development Revenues</i>	7,368	6,666	8,117
District Discretionary Development Equalization Grant	7,368	6,666	8,117
Total Revenues shares	8,673	6,666	8,167

Vote:614 Kakumiro District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,305	0	50
<i>Development Expenditure</i>			
Domestic Development	7,368	6,666	8,117
Donor Development	0	0	0
Total Expenditure	8,673	6,666	8,167

(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
227001 Travel inland	1,305	0	0	0	0	0
Total Cost of Output 0	1,305	0	0	0	0	0
07812 Primary Teaching Services						
227001 Travel inland	0	0	50	0	0	50
Total Cost of Output 2	0	0	50	0	0	50
Total Cost of Class of Output Higher LG Services	1,305	0	50	0	0	50
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078175 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	0	0	0	8,117	0	8,117
Total Cost of Output 75	0	0	0	8,117	0	8,117
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	7,368	0	0	0	0	0
Total Cost of Output 83	7,368	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	7,368	0	0	8,117	0	8,117
Total cost of Pre-Primary and Primary Education	0	0	50	8,117	0	8,167
Total cost of Education	8,673	0	50	8,117	0	8,167

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

Vote:614 Kakumiro 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	140	5,115	0
Locally Raised Revenues	140	0	0
Other Transfers from Central Government	0	5,115	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	140	5,115	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	140	5,115	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	140	5,115	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
211103 Allowances	140	0	0	0	0	0
Total Cost of Output 0	140	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	140	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0
Total cost of Roads and Engineering	140	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:614 Kakumiro District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	305	0	40
District Unconditional Grant (Non-Wage)	200	0	0
Locally Raised Revenues	105	0	40
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	305	0	40
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	305	0	40
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	305	0	40

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
227001 Travel inland	305	0	0	0	0	0
Total Cost of Output 0	305	0	0	0	0	0
09833 Tree Planting and Afforestation						
222001 Telecommunications	0	0	40	0	0	40
Total Cost of Output 3	0	0	40	0	0	40
Total Cost of Class of Output Higher LG Services	305	0	40	0	0	40
Total cost of Natural Resources Management	0	0	40	0	0	40
Total cost of Natural Resources	305	0	40	0	0	40

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

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

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Recurrent Revenues	785	20	310
District Unconditional Grant (Non-Wage)	400	0	220
Locally Raised Revenues	385	20	90
Development Revenues	1,752	1,750	1,500
District Discretionary Development Equalization Grant	1,752	1,750	1,500
Total Revenues shares	2,537	1,770	1,810

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	785	20	310
Development Expenditure			
Domestic Development	1,752	1,750	1,500
Donor Development	0	0	0
Total Expenditure	2,537	1,770	1,810

(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
10811 Operation of the Community Based Seviles Department						
221002 Workshops and Seminars	1,752	0	0	0	0	0
227001 Travel inland	485	0	0	0	0	0
Total Cost of Output 1	2,237	0	0	0	0	0
10815 Adult Learning						
227001 Travel inland	100	0	0	0	0	0
Total Cost of Output 5	100	0	0	0	0	0
10819 Support to Youth Councils						
227001 Travel inland	100	0	0	0	0	0
Total Cost of Output 9	100	0	0	0	0	0
108114 Representation on Women's Councils						
227001 Travel inland	100	0	0	0	0	0
Total Cost of Output 14	100	0	0	0	0	0

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108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	310	0	0	310
Total Cost of Output 17	0	0	310	0	0	310
Total Cost of Class of Output Higher LG Services	2,537	0	310	0	0	310
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
314201 Materials and supplies	0	0	0	1,500	0	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 Community Mobilisation and Empowerment	0	0	310	1,500	0	1,810
Total cost of Community Based Services	2,537	0	310	1,500	0	1,810

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	455	0	0
Locally Raised Revenues	455	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	455	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	455	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	455	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:614 Kakumiro District**FY 2018/19**

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
227001 Travel inland	455	0	0	0	0	0
Total Cost of Output 0	455	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	455	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	0	0	0	0
Total cost of Planning	455	0	0	0	0	0

SubCounty/Town Council/Division: Kakumiro 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	20,250	31,998	38,911
Locally Raised Revenues	17,116	19,313	18,710
Urban Unconditional Grant (Non-Wage)	3,134	12,685	20,201
Development Revenues	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	20,250	31,998	38,911
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	51,987	31,998	38,911
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	51,987	31,998	38,911

(ii) Details of Worplan Revenues and Expenditures

Vote:614 Kakumiro District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
221002 Workshops and Seminars	51,987	0	0	0	0	0
Total Cost of Output 0	51,987	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	18,710	0	0	18,710
221002 Workshops and Seminars	0	0	20,201	0	0	20,201
Total Cost of Output 4	0	0	38,911	0	0	38,911
Total Cost of Class of Output Higher LG Services	51,987	0	38,911	0	0	38,911
Total cost of District and Urban Administration	0	0	38,911	0	0	38,911
Total cost of Administration	51,987	0	38,911	0	0	38,911

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	27,741	13,826	22,454
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	16,711	7,163	16,856
Urban Unconditional Grant (Non-Wage)	11,030	6,663	5,598
Development Revenues	0	0	769
Urban Discretionary Development Equalization Grant	0	0	769
Total Revenues shares	27,741	13,826	23,223
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,741	13,826	22,454
Development Expenditure			
Domestic Development	0	0	769

Vote:614 Kakumiro District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	27,741	13,826	23,223

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
227001 Travel inland	20,491	0	0	0	0	0
Total Cost of Output 0	20,491	0	0	0	0	0
14812 Revenue Management and Collection Services						
221002 Workshops and Seminars	0	0	5,598	0	0	5,598
227001 Travel inland	0	0	16,856	0	0	16,856
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 2	0	0	22,454	0	0	22,454
14818 Sector Management and Monitoring						
221002 Workshops and Seminars	3,200	0	0	0	0	0
Total Cost of Output 8	3,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	23,691	0	22,454	0	0	22,454
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	769	0	769
Total Cost of Output 72	0	0	0	769	0	769
Total Cost of Class of Output Capital Purchases	0	0	0	769	0	769
Total cost of Financial Management and Accountability(LG)	0	0	22,454	769	0	23,223
Total cost of Finance	23,691	0	22,454	769	0	23,223

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	15,397	5,137	13,930
Locally Raised Revenues	15,397	5,137	12,120
Urban Unconditional Grant (Non-Wage)	0	0	1,810

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<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	15,397	5,137	13,930
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,397	5,137	13,930
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	15,397	5,137	13,930

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
221002 Workshops and Seminars	10,877	0	0	0	0	0
Total Cost of Output 0	10,877	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	12,120	0	0	12,120
221002 Workshops and Seminars	0	0	1,810	0	0	1,810
Total Cost of Output 1	0	0	13,930	0	0	13,930
13826 LG Political and executive oversight						
221002 Workshops and Seminars	4,520	0	0	0	0	0
Total Cost of Output 6	4,520	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	15,397	0	13,930	0	0	13,930
Total cost of Local Statutory Bodies	0	0	13,930	0	0	13,930
Total cost of Statutory Bodies	15,397	0	13,930	0	0	13,930

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:614 Kakumiro District**FY 2018/19**

Recurrent Revenues	2,041	1,022	1,125
Locally Raised Revenues	550	252	301
Urban Unconditional Grant (Non-Wage)	1,491	770	824
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,041	1,022	1,125
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,041	1,022	1,125
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,041	1,022	1,125

(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
01820 Non standard						
221002 Workshops and Seminars	2,041	0	0	0	0	0
Total Cost of Output 0	2,041	0	0	0	0	0
01826 Agriculture statistics and information						
221002 Workshops and Seminars	0	0	1,125	0	0	1,125
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 6	0	0	1,125	0	0	1,125
Total Cost of Class of Output Higher LG Services	2,041	0	1,125	0	0	1,125
Total cost of District Production Services	0	0	1,125	0	0	1,125
Total cost of Production and Marketing	2,041	0	1,125	0	0	1,125

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

Vote:614 Kakumiro District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,087	2,680	6,261
Locally Raised Revenues	2,000	1,389	4,261
Urban Unconditional Grant (Non-Wage)	2,087	1,291	2,000
Development Revenues	12,631	11,578	3,197
Urban Discretionary Development Equalization Grant	12,631	11,578	3,197
Total Revenues shares	16,717	14,258	9,458
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,087	2,680	6,261
Development Expenditure			
Domestic Development	12,631	11,578	3,197
Donor Development	0	0	0
Total Expenditure	16,717	14,258	9,458

(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	16,717	0	0	0	0	0
Total Cost of Output 0	16,717	0	0	0	0	0
08811 Public Health Promotion						
211103 Allowances	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	4,261	0	0	4,261
Total Cost of Output 1	0	0	6,261	0	0	6,261
Total Cost of Class of Output Higher LG Services	16,717	0	6,261	0	0	6,261

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,197	0	3,197
Total Cost of Output 72	0	0	0	3,197	0	3,197
Total Cost of Class of Output Capital Purchases	0	0	0	3,197	0	3,197
Total cost of Primary Healthcare	0	0	6,261	3,197	0	9,458
Total cost of Health	16,717	0	6,261	3,197	0	9,458

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	201	0	1,500
Locally Raised Revenues	201	0	1,300
Urban Unconditional Grant (Non-Wage)	0	0	200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	201	0	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	201	0	1,500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	201	0	1,500

(ii) Details of Worplan Revenues and Expenditures

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0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
221002 Workshops and Seminars	201	0	0	0	0	0
Total Cost of Output 0	201	0	0	0	0	0
07812 Primary Teaching Services						
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 2	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	201	0	1,500	0	0	1,500
Total cost of Pre-Primary and Primary Education	0	0	1,500	0	0	1,500
Total cost of Education	201	0	1,500	0	0	1,500

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,152	48,790	2,252
Locally Raised Revenues	1,800	1,170	2,252
Other Transfers from Central Government	0	46,860	0
Urban Unconditional Grant (Non-Wage)	352	760	0
Development Revenues	0	17,829	9,728
Other Transfers from Central Government	0	17,829	0
Urban Discretionary Development Equalization Grant	0	0	9,728
Total Revenues shares	2,152	66,619	11,980
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,152	48,790	2,252
Development Expenditure			
Domestic Development	0	17,829	9,728

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Donor Development	0	0	0
Total Expenditure	2,152	66,619	11,980

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,800	0	0	0	0	0
223005 Electricity	352	0	0	0	0	0
Total Cost of Output 0	2,152	0	0	0	0	0
04814 Community Access Roads maintenance						
227001 Travel inland	0	0	2,252	0	0	2,252
Total Cost of Output 4	0	0	2,252	0	0	2,252
Total Cost of Class of Output Higher LG Services	2,152	0	2,252	0	0	2,252
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	9,728	0	9,728
Total Cost of Output 72	0	0	0	9,728	0	9,728
Total Cost of Class of Output Capital Purchases	0	0	0	9,728	0	9,728
Total cost of District, Urban and Community Access Roads	0	0	2,252	9,728	0	11,980
Total cost of Roads and Engineering	2,152	0	2,252	9,728	0	11,980

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

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

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

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09812 Supervision, monitoring and coordination						
211103 Allowances	1	0	0	0	0	0
Total Cost of Output 2	1	0	0	0	0	0
09814 Promotion of Community Based Management						
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
Total Cost of Output 4	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	1	0	1,000	0	0	1,000
Total cost of Rural Water Supply and Sanitation	0	0	1,000	0	0	1,000
Total cost of Water	1	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	300	0	3,000
Locally Raised Revenues	300	0	3,000
<i>Development Revenues</i>	0	0	0

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No Data Found			
Total Revenues shares	300	0	3,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	0	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	300	0	3,000

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
221002 Workshops and Seminars	300	0	0	0	0	0
Total Cost of Output 0	300	0	0	0	0	0
09833 Tree Planting and Afforestation						
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 3	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	300	0	3,000	0	0	3,000
Total cost of Natural Resources Management	0	0	3,000	0	0	3,000
Total cost of Natural Resources	300	0	3,000	0	0	3,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	810	2,624
Locally Raised Revenues	1,000	320	1,800
Urban Unconditional Grant (Non-Wage)	0	490	824
<i>Development Revenues</i>	0	0	0

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Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	1,000	810	2,624
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	810	2,624
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,000	810	2,624

(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
10811 Operation of the Community Based Services Department						
227001 Travel inland	200	0	0	0	0	0
Total Cost of Output 1	200	0	0	0	0	0
10812 Probation and Welfare Support						
227001 Travel inland	200	0	0	0	0	0
Total Cost of Output 2	200	0	0	0	0	0
10815 Adult Learning						
211103 Allowances	0	0	800	0	0	800
Total Cost of Output 5	0	0	800	0	0	800
10817 Gender Mainstreaming						
221002 Workshops and Seminars	0	0	400	0	0	400
Total Cost of Output 7	0	0	400	0	0	400
10819 Support to Youth Councils						
227001 Travel inland	300	0	0	0	0	0
Total Cost of Output 9	300	0	0	0	0	0
108114 Representation on Women's Councils						
221009 Welfare and Entertainment	0	0	600	0	0	600
227001 Travel inland	300	0	0	0	0	0
Total Cost of Output 14	300	0	600	0	0	600

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108117 Operation of the Community Based Services Department						
221012 Small Office Equipment	0	0	0	0	0	0
227001 Travel inland	0	0	824	0	0	824
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0
Total Cost of Output 17	0	0	824	0	0	824
Total Cost of Class of Output Higher LG Services	1,000	0	2,624	0	0	2,624
Total cost of Community Mobilisation and Empowerment	0	0	2,624	0	0	2,624
Total cost of Community Based Services	1,000	0	2,624	0	0	2,624

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	751	0	300
Locally Raised Revenues	751	0	0
Urban Unconditional Grant (Non-Wage)	0	0	300
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	751	0	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	751	0	300
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	751	0	300

(ii) Details of Workplan Revenues and Expenditures

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1482 Internal Audit Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14821 Management of Internal Audit Office						
211103 Allowances	751	0	0	0	0	0
Total Cost of Output 1	751	0	0	0	0	0
14822 Internal Audit						
227001 Travel inland	0	0	300	0	0	300
Total Cost of Output 2	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	751	0	300	0	0	300
Total cost of Internal Audit Services	0	0	300	0	0	300
Total cost of Internal Audit	751	0	300	0	0	300

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,102	6,630	6,072
District Unconditional Grant (Non-Wage)	5,102	6,110	5,300
Locally Raised Revenues	0	520	772
Development Revenues	8,536	4,960	0
District Discretionary Development Equalization Grant	8,536	4,960	0
Total Revenues shares	13,638	11,590	6,072
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,102	6,630	6,072
Development Expenditure			
Domestic Development	8,536	4,960	0
Donor Development	0	0	0
Total Expenditure	13,638	11,590	6,072

Vote:614 Kakumiro District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
221002 Workshops and Seminars	13,638	0	0	0	0	0
Total Cost of Output 0	13,638	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	1,572	0	0	1,572
227001 Travel inland	0	0	4,500	0	0	4,500
Total Cost of Output 4	0	0	6,072	0	0	6,072
Total Cost of Class of Output Higher LG Services	13,638	0	6,072	0	0	6,072
Total cost of District and Urban Administration	0	0	6,072	0	0	6,072
Total cost of Administration	13,638	0	6,072	0	0	6,072

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	5,844	3,958	16,767
District Unconditional Grant (Non-Wage)	3,956	3,223	14,327
Locally Raised Revenues	1,888	735	2,441
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,844	3,958	16,767
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,844	3,958	16,767
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	5,844	3,958	16,767

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221002 Workshops and Seminars	4,514	0	0	0	0	0
Total Cost of Output 0	4,514	0	0	0	0	0
14812 Revenue Management and Collection Services						
221002 Workshops and Seminars	0	0	11,480	0	0	11,480
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	2,847	0	0	2,847
228001 Maintenance - Civil	0	0	1,441	0	0	1,441
Total Cost of Output 2	0	0	16,767	0	0	16,767
Total Cost of Class of Output Higher LG Services	4,514	0	16,767	0	0	16,767
Total cost of Financial Management and Accountability(LG)	0	0	16,767	0	0	16,767
Total cost of Finance	4,514	0	16,767	0	0	16,767

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	13,549	8,076	5,793
District Unconditional Grant (Non-Wage)	11,839	7,033	3,000
Locally Raised Revenues	1,710	1,043	2,793
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	13,549	8,076	5,793
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	13,549	8,076	5,793
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	13,549	8,076	5,793

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
221002 Workshops and Seminars	11,309	0	0	0	0	0
Total Cost of Output 0	11,309	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	2,793	0	0	2,793
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 1	0	0	5,793	0	0	5,793
13826 LG Political and executive oversight						
221002 Workshops and Seminars	2,240	0	0	0	0	0
Total Cost of Output 6	2,240	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	13,549	0	5,793	0	0	5,793
Total cost of Local Statutory Bodies	0	0	5,793	0	0	5,793
Total cost of Statutory Bodies	13,549	0	5,793	0	0	5,793

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	2,700	0	0
District Unconditional Grant (Non-Wage)	1,500	0	0
Locally Raised Revenues	1,200	0	0
Development Revenues	0	0	6,603
District Discretionary Development Equalization Grant	0	0	6,603
Total Revenues shares	2,700	0	6,603

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,700	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	6,603
Donor Development	0	0	0
Total Expenditure	2,700	0	6,603

(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
01820 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
Total Cost of Class of Output Higher LG Services	2,700	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	6,603	0	6,603
Total Cost of Output 72	0	0	0	6,603	0	6,603
Total Cost of Class of Output Capital Purchases	0	0	0	6,603	0	6,603
Total cost of District Production Services	0	0	0	6,603	0	6,603
Total cost of Production and Marketing	2,700	0	0	6,603	0	6,603

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	10,089	6,000	0

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District Discretionary Development Equalization Grant	10,089	6,000	0
Total Revenues shares	10,089	6,000	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	10,089	6,000	0

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
228001 Maintenance - Civil	10,089	0	0	0	0	0
Total Cost of Output 0	10,089	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	10,089	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	10,089	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	5,967	0
Other Transfers from Central Government	0	5,967	0
<i>Development Revenues</i>	990	11,097	11,355
District Discretionary Development Equalization Grant	990	11,097	11,355
Total Revenues shares	990	17,064	11,355
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	5,967	0
<i>Development Expenditure</i>			
Domestic Development	990	11,097	11,355

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Donor Development	0	0	0
Total Expenditure	990	17,064	11,355

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
227001 Travel inland	990	0	0	0	0	0
Total Cost of Output 0	990	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	990	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	11,355	0	11,355
Total Cost of Output 72	0	0	0	11,355	0	11,355
Total Cost of Class of Output Capital Purchases	0	0	0	11,355	0	11,355
Total cost of District, Urban and Community Access Roads	0	0	0	11,355	0	11,355
Total cost of Roads and Engineering	990	0	0	11,355	0	11,355

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	618	980	1,960
District Discretionary Development Equalization Grant	618	980	1,960
Total Revenues shares	618	980	1,960
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	618	980	1,960

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
314101 Petroleum Products	0	0	0	1,960	0	1,960
Total Cost of Output 72	0	0	0	1,960	0	1,960
Total Cost of Class of Output Capital Purchases	0	0	0	1,960	0	1,960
Total cost of Natural Resources Management	0	0	0	1,960	0	1,960
Total cost of Natural Resources	0	0	0	1,960	0	1,960

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,853	979	939
District Unconditional Grant (Non-Wage)	942	979	939
Locally Raised Revenues	911	0	0
Development Revenues	12,000	944	5,000
District Discretionary Development Equalization Grant	12,000	944	5,000
Total Revenues shares	13,853	1,923	5,939
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,853	979	939
Development Expenditure			
Domestic Development	12,000	944	5,000
Donor Development	0	0	0
Total Expenditure	13,853	1,923	5,939

(ii) Details of Worplan Revenues and Expenditures

Vote:614 Kakumiro 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
10811 Operation of the Community Based Services Department						
221002 Workshops and Seminars	5,037	0	0	0	0	0
227001 Travel inland	942	0	0	0	0	0
Total Cost of Output 1	5,979	0	0	0	0	0
108114 Representation on Women's Councils						
221009 Welfare and Entertainment	0	0	250	0	0	250
Total Cost of Output 14	0	0	250	0	0	250
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	389	0	0	389
227004 Fuel, Lubricants and Oils	0	0	300	0	0	300
Total Cost of Output 17	0	0	689	0	0	689
Total Cost of Class of Output Higher LG Services	5,979	0	939	0	0	939
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	6,963	0	0	0	0	0
314201 Materials and supplies	0	0	0	5,000	0	5,000
Total Cost of Output 75	6,963	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	6,963	0	0	5,000	0	5,000
Total cost of Community Mobilisation and Empowerment	0	0	939	5,000	0	5,939
Total cost of Community Based Services	12,942	0	939	5,000	0	5,939

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	824	0	0
District Unconditional Grant (Non-Wage)	824	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	824	0	0

Vote:614 Kakumiro District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	824	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	824	0	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	824	0	0	0	0	0
Total Cost of Output 0	824	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	824	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	0	0	0	0
Total cost of Planning	824	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,911	11,178	20,790
District Unconditional Grant (Non-Wage)	11,250	7,473	7,350
Locally Raised Revenues	2,661	3,705	13,440
<i>Development Revenues</i>	4,285	1,898	0
District Discretionary Development Equalization Grant	4,285	1,898	0
Total Revenues shares	18,196	13,076	20,790

Vote:614 Kakumiro District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,490	11,178	20,790
<i>Development Expenditure</i>			
Domestic Development	4,285	1,898	0
Donor Development	0	0	0
Total Expenditure	28,775	13,076	20,790

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	7,350	0	0	7,350
222001 Telecommunications	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	5,300	0	0	5,300
227004 Fuel, Lubricants and Oils	0	0	6,940	0	0	6,940
Total Cost of Output 4	0	0	20,790	0	0	20,790
Total Cost of Class of Output Higher LG Services	0	0	20,790	0	0	20,790
Total cost of District and Urban Administration	0	0	20,790	0	0	20,790
Total cost of Administration	0	0	20,790	0	0	20,790

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			
<i>Recurrent Revenues</i>	6,819	3,684	6,719
District Unconditional Grant (Non-Wage)	1,858	1,519	1,758
Locally Raised Revenues	4,961	2,165	4,961
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	6,819	3,684	6,719

Vote:614 Kakumiro District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,819	3,684	6,719
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,819	3,684	6,719

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221002 Workshops and Seminars	4,112	0	0	0	0	0
Total Cost of Output 0	4,112	0	0	0	0	0
14814 LG Expenditure management Services						
213001 Medical expenses (To employees)	0	0	1,900	0	0	1,900
213002 Incapacity, death benefits and funeral expenses	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	2,319	0	0	2,319
221008 Computer supplies and Information Technology (IT)	0	0	1,500	0	0	1,500
Total Cost of Output 4	0	0	6,719	0	0	6,719
14818 Sector Management and Monitoring						
227001 Travel inland	600	0	0	0	0	0
Total Cost of Output 8	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,712	0	6,719	0	0	6,719
Total cost of Financial Management and Accountability(LG)	0	0	6,719	0	0	6,719
Total cost of Finance	4,712	0	6,719	0	0	6,719

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:614 Kakumiro District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,920	8,900	8,820
District Unconditional Grant (Non-Wage)	2,920	3,400	2,820
Locally Raised Revenues	6,000	5,500	6,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	8,920	8,900	8,820
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,920	8,900	8,820
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	8,920	8,900	8,820

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
221002 Workshops and Seminars	4,800	0	0	0	0	0
Total Cost of Output 0	4,800	0	0	0	0	0
13821 LG Council Administration services						
227001 Travel inland	0	0	8,820	0	0	8,820
Total Cost of Output 1	0	0	8,820	0	0	8,820
13826 LG Political and executive oversight						
221002 Workshops and Seminars	4,120	0	0	0	0	0
Total Cost of Output 6	4,120	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	8,920	0	8,820	0	0	8,820
Total cost of Local Statutory Bodies	0	0	8,820	0	0	8,820
Total cost of Statutory Bodies	8,920	0	8,820	0	0	8,820

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

Vote:614 Kakumiro 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	3,200	1,250	2,900
District Unconditional Grant (Non-Wage)	1,000	1,250	900
Locally Raised Revenues	2,200	0	2,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,200	1,250	2,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,200	1,250	2,900
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,200	1,250	2,900

(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
01820 Non standard						
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 0	2,000	0	0	0	0	0
01825 Crop disease control and regulation						
222001 Telecommunications	0	0	400	0	0	400
227001 Travel inland	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
Total Cost of Output 5	0	0	1,400	0	0	1,400
01826 Vermin control services						
221008 Computer supplies and Information Technology (IT)	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500

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227001 Travel inland	600	0	0	0	0	0
Total Cost of Output 6	600	0	1,500	0	0	1,500
018210 Vermin Control Services						
227001 Travel inland	600	0	0	0	0	0
Total Cost of Output 10	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,200	0	2,900	0	0	2,900
Total cost of District Production Services	0	0	2,900	0	0	2,900
Total cost of Production and Marketing	3,200	0	2,900	0	0	2,900

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	300	1,900
District Unconditional Grant (Non-Wage)	1,000	300	900
Locally Raised Revenues	1,000	0	1,000
Development Revenues	7,000	11,659	7,000
District Discretionary Development Equalization Grant	7,000	11,659	7,000
Total Revenues shares	9,000	11,959	8,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	300	1,900
Development Expenditure			
Domestic Development	7,000	11,659	7,000
Donor Development	0	0	0
Total Expenditure	9,000	11,959	8,900

(ii) Details of Worplan Revenues and Expenditures

Vote:614 Kakumiro 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						
211103 Allowances	0	0	900	0	0	900
213001 Medical expenses (To employees)	0	0	1,000	0	0	1,000
Total Cost of Output 1	0	0	1,900	0	0	1,900
Total Cost of Class of Output Higher LG Services	0	0	1,900	0	0	1,900
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088155 Standard Pit Latrine Construction (LLS.)						
242003 Other	0	0	0	7,000	0	7,000
Total Cost of Output 55	0	0	0	7,000	0	7,000
Total Cost of Class of Output Lower Local Services	0	0	0	7,000	0	7,000
Total cost of Primary Healthcare	0	0	1,900	7,000	0	8,900
Total cost of Health	0	0	1,900	7,000	0	8,900

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	5,195	0
Other Transfers from Central Government	0	5,195	0
Development Revenues	14,760	11,574	13,463
District Discretionary Development Equalization Grant	14,760	11,574	13,463
Total Revenues shares	14,760	16,769	13,463
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	5,195	0
Development Expenditure			
Domestic Development	14,760	11,574	13,463

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Donor Development	0	0	0
Total Expenditure	14,760	16,769	13,463

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
312103 Roads and Bridges	14,760	0	0	0	0	0
Total Cost of Output 0	14,760	0	0	0	0	0
048172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	13,463	0	13,463
Total Cost of Output 72	0	0	0	13,463	0	13,463
Total Cost of Class of Output Capital Purchases	14,760	0	0	13,463	0	13,463
Total cost of District, Urban and Community Access Roads	0	0	0	13,463	0	13,463
Total cost of Roads and Engineering	14,760	0	0	13,463	0	13,463

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	5,354
District Unconditional Grant (Non-Wage)	0	0	5,354
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	5,354
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	5,354
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	0	0	5,354

(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
09833 Tree Planting and Afforestation						
227001 Travel inland	0	0	5,354	0	0	5,354
Total Cost of Output 3	0	0	5,354	0	0	5,354
Total Cost of Class of Output Higher LG Services	0	0	5,354	0	0	5,354
Total cost of Natural Resources Management	0	0	5,354	0	0	5,354
Total cost of Natural Resources	0	0	5,354	0	0	5,354

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	5,136	1,918	5,136
District Unconditional Grant (Non-Wage)	1,736	1,478	1,736
Locally Raised Revenues	3,400	440	3,400
Development Revenues	1,371	0	1,371
District Discretionary Development Equalization Grant	1,371	0	1,371
Total Revenues shares	6,507	1,918	6,507
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,136	1,918	5,136
Development Expenditure			
Domestic Development	1,371	0	1,371
Donor Development	0	0	0
Total Expenditure	6,507	1,918	6,507

Vote:614 Kakumiro District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
221002 Workshops and Seminars	1,371	0	0	0	0	0
Total Cost of Output 0	1,371	0	0	0	0	0
10811 Operation of the Community Based Services Department						
221002 Workshops and Seminars	3,000	0	0	0	0	0
Total Cost of Output 1	3,000	0	0	0	0	0
10812 Probation and Welfare Support						
227001 Travel inland	400	0	0	0	0	0
Total Cost of Output 2	400	0	0	0	0	0
10815 Adult Learning						
211103 Allowances	0	0	400	0	0	400
227001 Travel inland	400	0	0	0	0	0
Total Cost of Output 5	400	0	400	0	0	400
10817 Gender Mainstreaming						
221002 Workshops and Seminars	0	0	600	0	0	600
Total Cost of Output 7	0	0	600	0	0	600
10818 Children and Youth Services						
227001 Travel inland	236	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	700	0	0	700
Total Cost of Output 8	236	0	700	0	0	700
10819 Support to Youth Councils						
227001 Travel inland	400	0	700	0	0	700
Total Cost of Output 9	400	0	700	0	0	700
108110 Support to Disabled and the Elderly						
221009 Welfare and Entertainment	0	0	600	0	0	600
227001 Travel inland	400	0	0	0	0	0
Total Cost of Output 10	400	0	600	0	0	600
108111 Culture mainstreaming						
282101 Donations	0	0	100	0	0	100
Total Cost of Output 11	0	0	100	0	0	100
108114 Representation on Women's Councils						
221009 Welfare and Entertainment	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400

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227001 Travel inland	300	0	0	0	0	0
Total Cost of Output 14	300	0	700	0	0	700
108115 Sector Capacity Development						
211103 Allowances	0	0	1,336	0	0	1,336
Total Cost of Output 15	0	0	1,336	0	0	1,336
Total Cost of Class of Output Higher LG Services	6,507	0	5,136	0	0	5,136
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
312211 Office Equipment	0	0	0	1,371	0	1,371
Total Cost of Output 72	0	0	0	1,371	0	1,371
Total Cost of Class of Output Capital Purchases	0	0	0	1,371	0	1,371
Total cost of Community Mobilisation and Empowerment	0	0	5,136	1,371	0	6,507
Total cost of Community Based Services	6,507	0	5,136	1,371	0	6,507

SubCounty/Town Council/Division: Bwanswa**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	7,000	4,020	4,000
District Unconditional Grant (Non-Wage)	6,000	3,684	3,000
Locally Raised Revenues	1,000	336	1,000
Development Revenues	970	6,281	0
District Discretionary Development Equalization Grant	970	6,281	0
Total Revenues shares	7,970	10,300	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,000	4,020	4,000
Development Expenditure			
Domestic Development	970	6,281	0

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Donor Development	0	0	0
Total Expenditure	7,970	10,300	4,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
221002 Workshops and Seminars	7,970	0	0	0	0	0
Total Cost of Output 0	7,970	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
222001 Telecommunications	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 4	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	7,970	0	4,000	0	0	4,000
Total cost of District and Urban Administration	0	0	4,000	0	0	4,000
Total cost of Administration	7,970	0	4,000	0	0	4,000

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	5,197	2,126	6,100
District Unconditional Grant (Non-Wage)	4,397	1,810	4,500
Locally Raised Revenues	800	316	1,600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,197	2,126	6,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,197	2,126	6,100
Development Expenditure			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,197	2,126	6,100

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
227001 Travel inland	4,597	0	0	0	0	0
Total Cost of Output 0	4,597	0	0	0	0	0
14815 LG Accounting Services						
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	625	0	0	625
222001 Telecommunications	0	0	1,875	0	0	1,875
227001 Travel inland	0	0	0	0	0	0
228001 Maintenance - Civil	0	0	1,600	0	0	1,600
Total Cost of Output 5	0	0	6,100	0	0	6,100
14818 Sector Management and Monitoring						
221002 Workshops and Seminars	100	0	0	0	0	0
Total Cost of Output 8	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,697	0	6,100	0	0	6,100
Total cost of Financial Management and Accountability(LG)	0	0	6,100	0	0	6,100
Total cost of Finance	4,697	0	6,100	0	0	6,100

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,002	3,636	5,640
District Unconditional Grant (Non-Wage)	2,000	3,320	5,640
Locally Raised Revenues	1,002	316	0
Development Revenues	0	0	0
No Data Found			

Vote:614 Kakumiro District**FY 2018/19**

Total Revenues shares	3,002	3,636	5,640
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,002	3,636	5,640
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,002	3,636	5,640

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
221002 Workshops and Seminars	2,702	0	0	0	0	0
Total Cost of Output 0	2,702	0	0	0	0	0
13821 LG Council Administration services						
221002 Workshops and Seminars	300	0	0	0	0	0
227001 Travel inland	0	0	5,640	0	0	5,640
Total Cost of Output 1	300	0	5,640	0	0	5,640
Total Cost of Class of Output Higher LG Services	3,002	0	5,640	0	0	5,640
Total cost of Local Statutory Bodies	0	0	5,640	0	0	5,640
Total cost of Statutory Bodies	3,002	0	5,640	0	0	5,640

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>	400	1,063	500
District Unconditional Grant (Non-Wage)	400	1,063	400
Locally Raised Revenues	0	0	100
<i>Development Revenues</i>	0	0	0
No Data Found			

Vote:614 Kakumiro District**FY 2018/19**

Total Revenues shares	400	1,063	500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	1,063	500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	400	1,063	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
01820 Non standard						
227001 Travel inland	400	0	0	0	0	0
Total Cost of Output 0	400	0	0	0	0	0
01825 Crop disease control and regulation						
221002 Workshops and Seminars	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 5	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	400	0	500	0	0	500
Total cost of District Production Services	0	0	500	0	0	500
Total cost of Production and Marketing	400	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>	200	939	500
District Unconditional Grant (Non-Wage)	200	939	400
Locally Raised Revenues	0	0	100

Vote:614 Kakumiro District**FY 2018/19**

<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	200	939	500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	939	500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	200	939	500

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	200	0	0	0	0	0
Total Cost of Output 0	200	0	0	0	0	0
08811 Public Health Promotion						
211103 Allowances	0	0	500	0	0	500
Total Cost of Output 1	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	200	0	500	0	0	500
Total cost of Primary Healthcare	0	0	500	0	0	500
Total cost of Health	200	0	500	0	0	500

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	200	6,257	850
District Unconditional Grant (Non-Wage)	200	6,257	750
Locally Raised Revenues	0	0	100

Vote:614 Kakumiro District**FY 2018/19**

<i>Development Revenues</i>	7,500	10,215	10,427
District Discretionary Development Equalization Grant	7,500	10,215	10,427
Total Revenues shares	7,700	16,472	11,277
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	6,257	850
<i>Development Expenditure</i>			
Domestic Development	7,500	10,215	10,427
Donor Development	0	0	0
Total Expenditure	7,700	16,472	11,277

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
07810 Non standard						
227001 Travel inland	200	0	0	0	0	0
Total Cost of Output 0	200	0	0	0	0	0
07812 Primary Teaching Services						
227001 Travel inland	0	0	850	0	0	850
Total Cost of Output 2	0	0	850	0	0	850
Total Cost of Class of Output Higher LG Services	200	0	850	0	0	850
03 Capital Purchases						
078175 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	0	0	0	10,427	0	10,427
Total Cost of Output 75	0	0	0	10,427	0	10,427
078181 Latrine construction and rehabilitation						
312104 Other Structures	4,329	0	0	0	0	0
Total Cost of Output 81	4,329	0	0	0	0	0

Vote:614 Kakumiro District**FY 2018/19**

078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	3,171	0	0	0	0	0
Total Cost of Output 83	3,171	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	7,500	0	0	10,427	0	10,427
Total cost of Pre-Primary and Primary Education	0	0	850	10,427	0	11,277
Total cost of Education	7,700	0	850	10,427	0	11,277

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	300	5,464	0
District Unconditional Grant (Non-Wage)	300	0	0
Other Transfers from Central Government	0	5,464	0
Development Revenues	10,000	990	3,939
District Discretionary Development Equalization Grant	10,000	990	3,939
Total Revenues shares	10,300	6,454	3,939
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	5,464	0
Development Expenditure			
Domestic Development	10,000	990	3,939
Donor Development	0	0	0
Total Expenditure	10,300	6,454	3,939

(ii) Details of Worplan Revenues and Expenditures

Vote:614 Kakumiro District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
211103 Allowances	300	0	0	0	0	0
Total Cost of Output 0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	300	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
312104 Other Structures	10,000	0	0	0	0	0
Total Cost of Output 0	10,000	0	0	0	0	0
048172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,939	0	3,939
Total Cost of Output 72	0	0	0	3,939	0	3,939
Total Cost of Class of Output Capital Purchases	10,000	0	0	3,939	0	3,939
Total cost of District, Urban and Community Access Roads	0	0	0	3,939	0	3,939
Total cost of Roads and Engineering	10,300	0	0	3,939	0	3,939

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

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

(ii) Details of Worplan Revenues and Expenditures

Vote:614 Kakumiro District**FY 2018/19**

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09812 Supervision, monitoring and coordination						
211103 Allowances	500	0	0	0	0	0
Total Cost of Output 2	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	500	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0
Total cost of Water	500	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,715	0	0
District Unconditional Grant (Non-Wage)	725	0	0
Locally Raised Revenues	990	0	0
Development Revenues	0	0	990
District Discretionary Development Equalization Grant	0	0	990
Total Revenues shares	1,715	0	990
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,715	0	0
Development Expenditure			
Domestic Development	0	0	990
Donor Development	0	0	0
Total Expenditure	1,715	0	990

(ii) Details of Worplan Revenues and Expenditures

Vote:614 Kakumiro District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	990	0	990
Total Cost of Output 72	0	0	0	990	0	990
Total Cost of Class of Output Capital Purchases	0	0	0	990	0	990
Total cost of Natural Resources Management	0	0	0	990	0	990
Total cost of Natural Resources	0	0	0	990	0	990

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	600	530	456
District Unconditional Grant (Non-Wage)	600	400	356
Locally Raised Revenues	0	130	100
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	600	530	456
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	530	456
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	600	530	456

(ii) Details of Worplan Revenues and Expenditures

Vote:614 Kakumiro 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
10811 Operation of the Community Based Services Department						
227001 Travel inland	300	0	0	0	0	0
Total Cost of Output 1	300	0	0	0	0	0
10812 Probation and Welfare Support						
227001 Travel inland	100	0	0	0	0	0
Total Cost of Output 2	100	0	0	0	0	0
10815 Adult Learning						
227001 Travel inland	100	0	0	0	0	0
Total Cost of Output 5	100	0	0	0	0	0
10818 Children and Youth Services						
227001 Travel inland	100	0	0	0	0	0
Total Cost of Output 8	100	0	0	0	0	0
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	356	0	0	356
227004 Fuel, Lubricants and Oils	0	0	100	0	0	100
Total Cost of Output 17	0	0	456	0	0	456
Total Cost of Class of Output Higher LG Services	600	0	456	0	0	456
Total cost of Community Mobilisation and Empowerment	0	0	456	0	0	456
Total cost of Community Based Services	600	0	456	0	0	456

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,750	4,709	4,923
District Unconditional Grant (Non-Wage)	3,250	3,000	4,923
Locally Raised Revenues	2,500	1,709	0
Development Revenues	8,548	3,000	0

Vote:614 Kakumiro District**FY 2018/19**

District Discretionary Development Equalization Grant	8,548	3,000	0
Total Revenues shares	14,298	7,709	4,923
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	4,923
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	4,923

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	4,923	0	0	4,923
Total Cost of Output 4	0	0	4,923	0	0	4,923
Total Cost of Class of Output Higher LG Services	0	0	4,923	0	0	4,923
Total cost of District and Urban Administration	0	0	4,923	0	0	4,923
Total cost of Administration	0	0	4,923	0	0	4,923

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			
<i>Recurrent Revenues</i>	15,378	7,241	7,538
District Unconditional Grant (Non-Wage)	7,665	5,284	7,538
Locally Raised Revenues	7,713	1,958	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	15,378	7,241	7,538

Vote:614 Kakumiro District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,378	7,241	7,538
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	15,378	7,241	7,538

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221002 Workshops and Seminars	14,778	0	0	0	0	0
Total Cost of Output 0	14,778	0	0	0	0	0
14815 LG Accounting Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	7,534	0	0	7,534
227004 Fuel, Lubricants and Oils	0	0	4	0	0	4
Total Cost of Output 5	0	0	7,538	0	0	7,538
14818 Sector Management and Monitoring						
221002 Workshops and Seminars	400	0	0	0	0	0
Total Cost of Output 8	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	15,178	0	7,538	0	0	7,538
Total cost of Financial Management and Accountability(LG)	0	0	7,538	0	0	7,538
Total cost of Finance	15,178	0	7,538	0	0	7,538

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>	13,000	5,700	3,000
District Unconditional Grant (Non-Wage)	6,300	5,050	3,000

Vote:614 Kakumiro District**FY 2018/19**

Locally Raised Revenues	6,700	650	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	13,000	5,700	3,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,000	5,700	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	13,000	5,700	3,000

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
221002 Workshops and Seminars	13,000	0	0	0	0	0
Total Cost of Output 0	13,000	0	0	0	0	0
13821 LG Council Adminstration services						
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 1	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	13,000	0	3,000	0	0	3,000
Total cost of Local Statutory Bodies	0	0	3,000	0	0	3,000
Total cost of Statutory Bodies	13,000	0	3,000	0	0	3,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	900	0	0
District Unconditional Grant (Non-Wage)	900	0	0

Vote:614 Kakumiro District**FY 2018/19**

Development Revenues	8,500	13,976	6,917
District Discretionary Development Equalization Grant	8,500	13,976	6,917
Total Revenues shares	9,400	13,976	6,917
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	0	0
Development Expenditure			
Domestic Development	8,500	13,976	6,917
Donor Development	0	0	0
Total Expenditure	9,400	13,976	6,917

(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
01820 Non standard						
227001 Travel inland	9,400	0	0	0	0	0
Total Cost of Output 0	9,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	9,400	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	6,917	0	6,917
Total Cost of Output 72	0	0	0	6,917	0	6,917
Total Cost of Class of Output Capital Purchases	0	0	0	6,917	0	6,917
Total cost of District Production Services	0	0	0	6,917	0	6,917
Total cost of Production and Marketing	9,400	0	0	6,917	0	6,917

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:614 Kakumiro District**FY 2018/19**

Recurrent Revenues	300	311	0
District Unconditional Grant (Non-Wage)	300	311	0
Development Revenues	7,000	4,997	6,283
District Discretionary Development Equalization Grant	7,000	4,997	6,283
Total Revenues shares	7,300	5,307	6,283
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	311	0
Development Expenditure			
Domestic Development	7,000	4,997	6,283
Donor Development	0	0	0
Total Expenditure	7,300	5,307	6,283

(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	Total					
07810 Non standard						
227001 Travel inland	300	0	0	0	0	0
Total Cost of Output 0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	300	0	0	0	0	0
03 Capital Purchases	Total					
078175 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	0	0	0	6,283	0	6,283
Total Cost of Output 75	0	0	0	6,283	0	6,283
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	7,000	0	0	0	0	0
Total Cost of Output 83	7,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	7,000	0	0	6,283	0	6,283
Total cost of Pre-Primary and Primary Education	0	0	0	6,283	0	6,283
Total cost of Education	7,300	0	0	6,283	0	6,283

Vote:614 Kakumiro District**FY 2018/19****Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	980	970	990
District Discretionary Development Equalization Grant	980	970	990
Total Revenues shares	980	970	990
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	980	970	990

(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
09833 Tree Planting and Afforestation						
227001 Travel inland	980	0	0	0	0	0
Total Cost of Output 3	980	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	980	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	990	0	990
Total Cost of Output 72	0	0	0	990	0	990
Total Cost of Class of Output Capital Purchases	0	0	0	990	0	990
Total cost of Natural Resources Management	0	0	0	990	0	990
Total cost of Natural Resources	980	0	0	990	0	990

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

Vote:614 Kakumiro District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	1,789	3,000
District Unconditional Grant (Non-Wage)	1,200	1,389	3,000
Locally Raised Revenues	0	400	0
Development Revenues	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenues shares	1,200	1,789	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	1,789	3,000
Development Expenditure			
Domestic Development	0	0	5,000
Donor Development	0	0	0
Total Expenditure	1,200	1,789	8,000

(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
10812 Probation and Welfare Support						
227001 Travel inland	500	0	0	0	0	0
Total Cost of Output 2	500	0	0	0	0	0
10815 Adult Learning						
227001 Travel inland	200	0	0	0	0	0
Total Cost of Output 5	200	0	0	0	0	0
10818 Children and Youth Services						
227001 Travel inland	100	0	0	0	0	0
Total Cost of Output 8	100	0	0	0	0	0
10819 Support to Youth Councils						
227001 Travel inland	200	0	0	0	0	0
Total Cost of Output 9	200	0	0	0	0	0

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108110 Support to Disabled and the Elderly						
227001 Travel inland	200	0	0	0	0	0
Total Cost of Output 10	200	0	0	0	0	0
108116 Social Rehabilitation Services						
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 16	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	1,200	0	3,000	0	0	3,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
314201 Materials and supplies	0	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	5,000	0	5,000
Total cost of Community Mobilisation and Empowerment	0	0	3,000	5,000	0	8,000
Total cost of Community Based Services	1,200	0	3,000	5,000	0	8,000

SubCounty/Town Council/Division: Kisiita**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	6,795	0	8,210
District Unconditional Grant (Non-Wage)	5,555	0	5,180
Locally Raised Revenues	1,240	0	3,030
Development Revenues	21,223	0	0
District Discretionary Development Equalization Grant	21,223	0	0
Total Revenues shares	28,018	0	8,210
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	8,210
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	0	0	8,210

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	5,180	0	0	5,180
227001 Travel inland	0	0	3,030	0	0	3,030
Total Cost of Output 4	0	0	8,210	0	0	8,210
Total Cost of Class of Output Higher LG Services	0	0	8,210	0	0	8,210
Total cost of District and Urban Administration	0	0	8,210	0	0	8,210
Total cost of Administration	0	0	8,210	0	0	8,210

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	22,508	0	19,675
District Unconditional Grant (Non-Wage)	16,700	0	13,338
Locally Raised Revenues	5,807	0	6,337
Development Revenues	616	0	0
District Discretionary Development Equalization Grant	616	0	0
Total Revenues shares	23,123	0	19,675
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,508	0	19,675
Development Expenditure			
Domestic Development	616	0	0

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Donor Development	0	0	0
Total Expenditure	23,123	0	19,675

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
227001 Travel inland	20,189	0	0	0	0	0
Total Cost of Output 0	20,189	0	0	0	0	0
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	6,337	0	0	6,337
227001 Travel inland	0	0	4,000	0	0	4,000
228001 Maintenance - Civil	0	0	2,338	0	0	2,338
Total Cost of Output 2	0	0	19,675	0	0	19,675
14817 Sector Capacity Development						
221002 Workshops and Seminars	500	0	0	0	0	0
Total Cost of Output 7	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	20,689	0	19,675	0	0	19,675
Total cost of Financial Management and Accountability(LG)	0	0	19,675	0	0	19,675
Total cost of Finance	20,689	0	19,675	0	0	19,675

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	8,717	0	6,585
District Unconditional Grant (Non-Wage)	7,149	0	4,310
Locally Raised Revenues	1,568	0	2,275
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	8,717	0	6,585

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,717	0	6,585
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	8,717	0	6,585

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
221002 Workshops and Seminars	8,417	0	0	0	0	0
Total Cost of Output 0	8,417	0	0	0	0	0
13821 LG Council Administration services						
227001 Travel inland	0	0	6,585	0	0	6,585
Total Cost of Output 1	0	0	6,585	0	0	6,585
13824 LG Land management services						
221002 Workshops and Seminars	300	0	0	0	0	0
Total Cost of Output 4	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	8,717	0	6,585	0	0	6,585
Total cost of Local Statutory Bodies	0	0	6,585	0	0	6,585
Total cost of Statutory Bodies	8,717	0	6,585	0	0	6,585

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>	2,857	0	2,100
District Unconditional Grant (Non-Wage)	1,757	0	1,280
Locally Raised Revenues	1,100	0	820
<i>Development Revenues</i>	0	0	0
No Data Found			

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Total Revenues shares	2,857	0	2,100
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,857	0	2,100
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,857	0	2,100

(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
01820 Non standard						
227001 Travel inland	2,857	0	0	0	0	0
Total Cost of Output 0	2,857	0	0	0	0	0
01826 Agriculture statistics and information						
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	100
222001 Telecommunications	0	0	220	0	0	220
227001 Travel inland	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	1,280	0	0	1,280
Total Cost of Output 6	0	0	2,100	0	0	2,100
Total Cost of Class of Output Higher LG Services	2,857	0	2,100	0	0	2,100
Total cost of District Production Services	0	0	2,100	0	0	2,100
Total cost of Production and Marketing	2,857	0	2,100	0	0	2,100

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>	600	0	2,150
District Unconditional Grant (Non-Wage)	300	0	2,150

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Locally Raised Revenues	300	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	600	0	2,150
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	0	2,150
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	600	0	2,150

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
221002 Workshops and Seminars	600	0	0	0	0	0
Total Cost of Output 0	600	0	0	0	0	0
08811 Public Health Promotion						
211103 Allowances	0	0	2,150	0	0	2,150
Total Cost of Output 1	0	0	2,150	0	0	2,150
Total Cost of Class of Output Higher LG Services	600	0	2,150	0	0	2,150
Total cost of Primary Healthcare	0	0	2,150	0	0	2,150
Total cost of Health	600	0	2,150	0	0	2,150

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>	7,200	0	2,610
District Unconditional Grant (Non-Wage)	7,000	0	2,610
Locally Raised Revenues	200	0	0

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<i>Development Revenues</i>	5,425	0	0
District Discretionary Development Equalization Grant	5,425	0	0
Total Revenues shares	12,625	0	2,610
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,200	0	2,610
<i>Development Expenditure</i>			
Domestic Development	5,425	0	0
Donor Development	0	0	0
Total Expenditure	12,625	0	2,610

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
227001 Travel inland	7,200	0	0	0	0	0
Total Cost of Output 0	7,200	0	0	0	0	0
07812 Primary Teaching Services						
227001 Travel inland	0	0	2,610	0	0	2,610
Total Cost of Output 2	0	0	2,610	0	0	2,610
Total Cost of Class of Output Higher LG Services	7,200	0	2,610	0	0	2,610
03 Capital Purchases						
078181 Latrine construction and rehabilitation						
312104 Other Structures	5,425	0	0	0	0	0
Total Cost of Output 81	5,425	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	5,425	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	2,610	0	0	2,610
Total cost of Education	12,625	0	2,610	0	0	2,610

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

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	200	0	0
District Unconditional Grant (Non-Wage)	200	0	0
<i>Development Revenues</i>	19,000	0	36,067
District Discretionary Development Equalization Grant	19,000	0	36,067
Total Revenues shares	19,200	0	36,067
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	0
<i>Development Expenditure</i>			
Domestic Development	19,000	0	36,067
Donor Development	0	0	0
Total Expenditure	19,200	0	36,067

(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						
211103 Allowances	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,600	0	0	0	0	0
Total Cost of Output 0	2,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,800	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
312103 Roads and Bridges	11,000	0	0	0	0	0
312104 Other Structures	5,400	0	0	0	0	0
Total Cost of Output 0	16,400	0	0	0	0	0

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048172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	36,067	0	36,067
Total Cost of Output 72	0	0	0	36,067	0	36,067
Total Cost of Class of Output Capital Purchases	16,400	0	0	36,067	0	36,067
Total cost of District, Urban and Community Access Roads	0	0	0	36,067	0	36,067
Total cost of Roads and Engineering	19,200	0	0	36,067	0	36,067

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	1,130	0	2,720
District Unconditional Grant (Non-Wage)	980	0	2,720
Locally Raised Revenues	150	0	0
Development Revenues	372	0	0
District Discretionary Development Equalization Grant	372	0	0
Total Revenues shares	1,502	0	2,720
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,130	0	2,720
Development Expenditure			
Domestic Development	372	0	0
Donor Development	0	0	0
Total Expenditure	1,502	0	2,720

(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
09833 Tree Planting and Afforestation						
221002 Workshops and Seminars	372	0	0	0	0	0

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227001 Travel inland	980	0	2,720	0	0	2,720
Total Cost of Output 3	1,352	0	2,720	0	0	2,720
Total Cost of Class of Output Higher LG Services	1,352	0	2,720	0	0	2,720
Total cost of Natural Resources Management	0	0	2,720	0	0	2,720
Total cost of Natural Resources	1,352	0	2,720	0	0	2,720

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,630	0	2,500
District Unconditional Grant (Non-Wage)	1,330	0	1,910
Locally Raised Revenues	1,300	0	590
Development Revenues	7,000	0	0
District Discretionary Development Equalization Grant	7,000	0	0
Total Revenues shares	9,630	0	2,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,630	0	2,500
Development Expenditure			
Domestic Development	7,000	0	0
Donor Development	0	0	0
Total Expenditure	9,630	0	2,500

(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
10811 Operation of the Community Based Services Department						
221002 Workshops and Seminars	7,000	0	0	0	0	0
227001 Travel inland	1,030	0	0	0	0	0
Total Cost of Output 1	8,030	0	0	0	0	0

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10812 Probation and Welfare Support						
227001 Travel inland	300	0	0	0	0	0
Total Cost of Output 2	300	0	0	0	0	0
10815 Adult Learning						
227001 Travel inland	200	0	0	0	0	0
Total Cost of Output 5	200	0	0	0	0	0
10817 Gender Mainstreaming						
211103 Allowances	0	0	590	0	0	590
Total Cost of Output 7	0	0	590	0	0	590
10818 Children and Youth Services						
221002 Workshops and Seminars	0	0	710	0	0	710
227001 Travel inland	200	0	0	0	0	0
Total Cost of Output 8	200	0	710	0	0	710
10819 Support to Youth Councils						
227001 Travel inland	300	0	0	0	0	0
Total Cost of Output 9	300	0	0	0	0	0
108110 Support to Disabled and the Elderly						
221003 Staff Training	0	0	0	0	0	0
227001 Travel inland	200	0	500	0	0	500
Total Cost of Output 10	200	0	500	0	0	500
108114 Representation on Women's Councils						
221009 Welfare and Entertainment	0	0	700	0	0	700
227001 Travel inland	400	0	0	0	0	0
Total Cost of Output 14	400	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	9,630	0	2,500	0	0	2,500
Total cost of Community Mobilisation and Empowerment	0	0	2,500	0	0	2,500
Total cost of Community Based Services	9,630	0	2,500	0	0	2,500

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	200	0	0
Locally Raised Revenues	200	0	0
Development Revenues	0	0	0

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No Data Found			
Total Revenues shares	200	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	200	0	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	200	0	0	0	0	0
Total Cost of Output 0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	200	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	0	0	0	0
Total cost of Planning	200	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,242	4,200	3,000
District Unconditional Grant (Non-Wage)	4,300	3,700	3,000
Locally Raised Revenues	1,942	500	0
<i>Development Revenues</i>	2,978	82	0

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District Discretionary Development Equalization Grant	2,978	82	0
Total Revenues shares	9,220	4,282	3,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,242	4,200	3,000
<i>Development Expenditure</i>			
Domestic Development	2,978	82	0
Donor Development	0	0	0
Total Expenditure	9,220	4,282	3,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
221002 Workshops and Seminars	9,220	0	0	0	0	0
Total Cost of Output 0	9,220	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 4	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	9,220	0	3,000	0	0	3,000
Total cost of District and Urban Administration	0	0	3,000	0	0	3,000
Total cost of Administration	9,220	0	3,000	0	0	3,000

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			
<i>Recurrent Revenues</i>	6,396	6,863	6,782
District Unconditional Grant (Non-Wage)	5,938	4,013	4,522
Locally Raised Revenues	458	2,850	2,260

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<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	6,396	6,863	6,782
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,396	6,863	6,782
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,396	6,863	6,782

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221002 Workshops and Seminars	6,396	0	0	0	0	0
Total Cost of Output 0	6,396	0	0	0	0	0
14815 LG Accounting Services						
211103 Allowances	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	3,782	0	0	3,782
227001 Travel inland	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	1,000	0	0	1,000
Total Cost of Output 5	0	0	6,782	0	0	6,782
Total Cost of Class of Output Higher LG Services	6,396	0	6,782	0	0	6,782
Total cost of Financial Management and Accountability(LG)	0	0	6,782	0	0	6,782
Total cost of Finance	6,396	0	6,782	0	0	6,782

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			

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Recurrent Revenues	4,900	4,083	6,490
District Unconditional Grant (Non-Wage)	4,500	4,083	3,000
Locally Raised Revenues	400	0	3,490
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,900	4,083	6,490
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,900	4,083	6,490
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,900	4,083	6,490

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
221002 Workshops and Seminars	4,900	0	0	0	0	0
Total Cost of Output 0	4,900	0	0	0	0	0
13821 LG Council Administration services						
227001 Travel inland	0	0	6,490	0	0	6,490
Total Cost of Output 1	0	0	6,490	0	0	6,490
Total Cost of Class of Output Higher LG Services	4,900	0	6,490	0	0	6,490
Total cost of Local Statutory Bodies	0	0	6,490	0	0	6,490
Total cost of Statutory Bodies	4,900	0	6,490	0	0	6,490

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	778	0	0

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Locally Raised Revenues	778	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	778	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	778	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	778	0	0

(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
01820 Non standard						
227001 Travel inland	778	0	0	0	0	0
Total Cost of Output 0	778	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	778	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	778	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	800
District Unconditional Grant (Non-Wage)	0	0	800
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	800

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	800
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	800

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211103 Allowances	0	0	800	0	0	800
Total Cost of Output 1	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	0	800	0	0	800
Total cost of Primary Healthcare	0	0	800	0	0	800
Total cost of Health	0	0	800	0	0	800

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	600
District Unconditional Grant (Non-Wage)	0	0	600
<i>Development Revenues</i>	4,120	2,808	0
District Discretionary Development Equalization Grant	4,120	2,808	0
Total Revenues shares	4,120	2,808	600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	600
Development Expenditure			
Domestic Development	4,120	2,808	0
Donor Development	0	0	0
Total Expenditure	4,120	2,808	600

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
227001 Travel inland	0	0	600	0	0	600
Total Cost of Output 2	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	600	0	0	600
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	4,120	0	0	0	0	0
Total Cost of Output 83	4,120	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	4,120	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	600	0	0	600
Total cost of Education	4,120	0	600	0	0	600

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	11,113	0
Other Transfers from Central Government	0	11,113	0
Development Revenues	7,000	6,000	5,897
District Discretionary Development Equalization Grant	7,000	6,000	5,897
Total Revenues shares	7,000	17,113	5,897

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	11,113	0
<i>Development Expenditure</i>			
Domestic Development	7,000	6,000	5,897
Donor Development	0	0	0
Total Expenditure	7,000	17,113	5,897

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,897	0	5,897
Total Cost of Output 72	0	0	0	5,897	0	5,897
Total Cost of Class of Output Capital Purchases	0	0	0	5,897	0	5,897
Total cost of District, Urban and Community Access Roads	0	0	0	5,897	0	5,897
Total cost of Roads and Engineering	0	0	0	5,897	0	5,897

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	5,300	4,042	7,300
District Discretionary Development Equalization Grant	5,300	4,042	7,300
Total Revenues shares	5,300	4,042	7,300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			

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Total Expenditure	5,300	4,042	7,300
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(ii) Details of Workplan Revenues and Expenditures**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09815 Promotion of Sanitation and Hygiene						
228001 Maintenance - Civil	5,300	0	0	0	0	0
Total Cost of Output 5	5,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,300	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098182 Shallow well construction						
312104 Other Structures	0	0	0	7,300	0	7,300
Total Cost of Output 82	0	0	0	7,300	0	7,300
Total Cost of Class of Output Capital Purchases	0	0	0	7,300	0	7,300
Total cost of Rural Water Supply and Sanitation	0	0	0	7,300	0	7,300
Total cost of Water	5,300	0	0	7,300	0	7,300

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	1,565	0	0
District Unconditional Grant (Non-Wage)	575	0	0
Locally Raised Revenues	990	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,565	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,565	0	0
Development Expenditure			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,565	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
221002 Workshops and Seminars	990	0	0	0	0	0
Total Cost of Output 0	990	0	0	0	0	0
09833 Tree Planting and Afforestation						
221002 Workshops and Seminars	575	0	0	0	0	0
Total Cost of Output 3	575	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,565	0	0	0	0	0
Total cost of Natural Resources Management	0	0	0	0	0	0
Total cost of Natural Resources	1,565	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	452	1,200
District Unconditional Grant (Non-Wage)	0	0	1,200
Locally Raised Revenues	1,000	452	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,000	452	1,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	452	1,200
Development Expenditure			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,000	452	1,200

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10811 Operation of the Community Based Services Department						
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 1	1,000	0	0	0	0	0
108114 Representation on Women's Councils						
221009 Welfare and Entertainment	0	0	250	0	0	250
Total Cost of Output 14	0	0	250	0	0	250
108117 Operation of the Community Based Services Department						
221002 Workshops and Seminars	0	0	450	0	0	450
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 17	0	0	950	0	0	950
Total Cost of Class of Output Higher LG Services	1,000	0	1,200	0	0	1,200
Total cost of Community Mobilisation and Empowerment	0	0	1,200	0	0	1,200
Total cost of Community Based Services	1,000	0	1,200	0	0	1,200

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,900	11,787	30,045
Locally Raised Revenues	15,900	2,858	30,045
Urban Unconditional Grant (Non-Wage)	10,000	8,929	0
Development Revenues	678	4,803	6,080
Urban Discretionary Development Equalization Grant	678	4,803	6,080
Total Revenues shares	26,578	16,590	36,125

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,900	11,787	30,045
<i>Development Expenditure</i>			
Domestic Development	678	4,803	6,080
Donor Development	0	0	0
Total Expenditure	26,578	16,590	36,125

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
227001 Travel inland	26,578	0	0	0	0	0
Total Cost of Output 0	26,578	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,843	0	0	2,843
222001 Telecommunications	0	0	1,200	0	0	1,200
223001 Property Expenses	0	0	10,600	0	0	10,600
227001 Travel inland	0	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	0	8,472	0	0	8,472
228002 Maintenance - Vehicles	0	0	2,430	0	0	2,430
Total Cost of Output 4	0	0	30,045	0	0	30,045
Total Cost of Class of Output Higher LG Services	26,578	0	30,045	0	0	30,045
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,080	0	6,080
Total Cost of Output 72	0	0	0	6,080	0	6,080
Total Cost of Class of Output Capital Purchases	0	0	0	6,080	0	6,080
Total cost of District and Urban Administration	0	0	30,045	6,080	0	36,125
Total cost of Administration	26,578	0	30,045	6,080	0	36,125

Vote:614 Kakumiro District**FY 2018/19****Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,976	12,883	25,408
Locally Raised Revenues	8,087	2,798	24,000
Urban Unconditional Grant (Non-Wage)	5,889	10,085	1,408
Development Revenues	0	0	1,500
Urban Discretionary Development Equalization Grant	0	0	1,500
Total Revenues shares	13,976	12,883	26,908
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,976	12,883	25,408
Development Expenditure			
Domestic Development	0	0	1,500
Donor Development	0	0	0
Total Expenditure	13,976	12,883	26,908

(ii) Details of Workplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221002 Workshops and Seminars	12,776	0	0	0	0	0
Total Cost of Output 0	12,776	0	0	0	0	0
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	1,408	0	0	1,408

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227001 Travel inland	0	0	24,000	0	0	24,000
Total Cost of Output 2	0	0	25,408	0	0	25,408
14818 Sector Management and Monitoring						
221002 Workshops and Seminars	500	0	0	0	0	0
Total Cost of Output 8	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	13,276	0	25,408	0	0	25,408
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312201 Transport Equipment	0	0	0	1,500	0	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 Financial Management and Accountability(LG)	0	0	25,408	1,500	0	26,908
Total cost of Finance	13,276	0	25,408	1,500	0	26,908

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	15,001	6,408	9,074
Locally Raised Revenues	8,000	1,535	5,384
Urban Unconditional Grant (Non-Wage)	7,001	4,873	3,690
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	15,001	6,408	9,074
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,001	6,408	9,074
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	15,001	6,408	9,074

(ii) Details of Worplan Revenues and Expenditures

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1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
221002 Workshops and Seminars	14,521	0	0	0	0	0
Total Cost of Output 0	14,521	0	0	0	0	0
13821 LG Council Administration services						
227001 Travel inland	0	0	9,074	0	0	9,074
Total Cost of Output 1	0	0	9,074	0	0	9,074
13824 LG Land management services						
221002 Workshops and Seminars	480	0	0	0	0	0
Total Cost of Output 4	480	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	15,001	0	9,074	0	0	9,074
Total cost of Local Statutory Bodies	0	0	9,074	0	0	9,074
Total cost of Statutory Bodies	15,001	0	9,074	0	0	9,074

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	7,000	1,000	26,001
Locally Raised Revenues	3,000	0	2,000
Urban Unconditional Grant (Non-Wage)	4,000	1,000	24,001
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	7,000	1,000	26,001
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,000	1,000	26,001
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	7,000	1,000	26,001

(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
01823 Livestock Vaccination and Treatment						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	24,001	0	0	24,001
Total Cost of Output 3	0	0	26,001	0	0	26,001
01825 Fisheries regulation						
227001 Travel inland	7,000	0	0	0	0	0
Total Cost of Output 5	7,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	7,000	0	26,001	0	0	26,001
Total cost of District Production Services	0	0	26,001	0	0	26,001
Total cost of Production and Marketing	7,000	0	26,001	0	0	26,001

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,311	168	2,500
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	2,500
Urban Unconditional Grant (Non-Wage)	3,311	168	0
Development Revenues	0	0	3,086
Urban Discretionary Development Equalization Grant	0	0	3,086
Total Revenues shares	3,311	168	5,586
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,311	168	2,500

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Development Expenditure			
Domestic Development	0	0	3,086
Donor Development	0	0	0
Total Expenditure	3,311	168	5,586

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
221002 Workshops and Seminars	3,311	0	0	0	0	0
Total Cost of Output 0	3,311	0	0	0	0	0
08811 Public Health Promotion						
211103 Allowances	0	0	2,500	0	0	2,500
Total Cost of Output 1	0	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	3,311	0	2,500	0	0	2,500
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,086	0	3,086
Total Cost of Output 72	0	0	0	3,086	0	3,086
Total Cost of Class of Output Capital Purchases	0	0	0	3,086	0	3,086
Total cost of Primary Healthcare	0	0	2,500	3,086	0	5,586
Total cost of Health	3,311	0	2,500	3,086	0	5,586

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	500
Locally Raised Revenues	0	0	500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	500

Vote:614 Kakumiro District**FY 2018/19**

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

(ii) Details of Worplan Revenues and Expenditures

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
Total cost of Pre-Primary and Primary Education	0	0	500	0	0	500
Total cost of Education	0	0	500	0	0	500

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,286	14,848	1,500
Locally Raised Revenues	2,000	4,153	500
Other Transfers from Central Government	0	10,695	0
Urban Unconditional Grant (Non-Wage)	286	0	1,000
<i>Development Revenues</i>	11,487	18,891	0
Other Transfers from Central Government	0	9,318	0
Urban Discretionary Development Equalization Grant	11,487	9,573	0
Total Revenues shares	13,772	33,739	1,500

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,286	14,848	1,500
<i>Development Expenditure</i>			
Domestic Development	11,487	18,891	0
Donor Development	0	0	0
Total Expenditure	13,772	33,739	1,500

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
221008 Computer supplies and Information Technology (IT)	2,286	0	0	0	0	0
228001 Maintenance - Civil	11,487	0	0	0	0	0
Total Cost of Output 0	13,772	0	0	0	0	0
04814 Community Access Roads maintenance						
211103 Allowances	0	0	1,500	0	0	1,500
Total Cost of Output 4	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	13,772	0	1,500	0	0	1,500
Total cost of District, Urban and Community Access Roads	0	0	1,500	0	0	1,500
Total cost of Roads and Engineering	13,772	0	1,500	0	0	1,500

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	600	0	1,000
Locally Raised Revenues	100	0	1,000
Urban Unconditional Grant (Non-Wage)	500	0	0
<i>Development Revenues</i>	0	0	0

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No Data Found			
Total Revenues shares	600	0	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	0	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	600	0	1,000

(ii) Details of Worplan Revenues and Expenditures

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09814 Promotion of Community Based Management						
211103 Allowances	200	0	0	0	0	0
221002 Workshops and Seminars	400	0	0	0	0	0
Total Cost of Output 4	600	0	0	0	0	0
09815 Promotion of Sanitation and Hygiene						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
Total Cost of Output 5	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	600	0	1,000	0	0	1,000
Total cost of Rural Water Supply and Sanitation	0	0	1,000	0	0	1,000
Total cost of Water	600	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,658	1,346	4,500
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	500	446	4,500

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Urban Unconditional Grant (Non-Wage)	5,158	900	0
Development Revenues	3,053	1,896	3,185
Urban Discretionary Development Equalization Grant	3,053	1,896	3,185
Total Revenues shares	8,711	3,242	7,685
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,658	1,346	4,500
Development Expenditure			
Domestic Development	3,053	1,896	3,185
Donor Development	0	0	0
Total Expenditure	8,711	3,242	7,685

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
227001 Travel inland	5,158	0	0	0	0	0
Total Cost of Output 0	5,158	0	0	0	0	0
09833 Tree Planting and Afforestation						
227001 Travel inland	3,053	0	0	0	0	0
Total Cost of Output 3	3,053	0	0	0	0	0
09834 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
227001 Travel inland	0	0	4,500	0	0	4,500
Total Cost of Output 4	0	0	4,500	0	0	4,500
Total Cost of Class of Output Higher LG Services	8,211	0	4,500	0	0	4,500

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,185	0	3,185
Total Cost of Output 72	0	0	0	3,185	0	3,185
Total Cost of Class of Output Capital Purchases	0	0	0	3,185	0	3,185
Total cost of Natural Resources Management	0	0	4,500	3,185	0	7,685
Total cost of Natural Resources	8,211	0	4,500	3,185	0	7,685

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	2,000	1,972
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	2,000	2,000	1,972
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,000	2,000	1,972
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	2,000	1,972
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,000	2,000	1,972

(ii) Details of Worplan Revenues and Expenditures

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1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10811 Operation of the Community Based Services Department						
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 1	1,000	0	0	0	0	0
10817 Gender Mainstreaming						
221002 Workshops and Seminars	0	0	1,972	0	0	1,972
Total Cost of Output 7	0	0	1,972	0	0	1,972
10819 Support to Youth Councils						
227001 Travel inland	400	0	0	0	0	0
Total Cost of Output 9	400	0	0	0	0	0
108110 Support to Disabled and the Elderly						
227001 Travel inland	200	0	0	0	0	0
Total Cost of Output 10	200	0	0	0	0	0
108114 Representation on Women's Councils						
227001 Travel inland	400	0	0	0	0	0
Total Cost of Output 14	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,000	0	1,972	0	0	1,972
Total cost of Community Mobilisation and Empowerment	0	0	1,972	0	0	1,972
Total cost of Community Based Services	2,000	0	1,972	0	0	1,972

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	0	0	500
Locally Raised Revenues	0	0	500
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	500

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

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13834 Demographic data collection						
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 4	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	500	0	0	500
Total cost of Local Government Planning Services	0	0	500	0	0	500
Total cost of Planning	0	0	500	0	0	500

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

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

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Non Wage	0	0	3,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	3,000

(ii) Details of Worplan Revenues and Expenditures**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						
14822 Internal Audit						
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 2	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	3,000	0	0	3,000
Total cost of Internal Audit Services	0	0	3,000	0	0	3,000
Total cost of Internal Audit	0	0	3,000	0	0	3,000

SubCounty/Town Council/Division: Kisiita**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	6,795	6,644	0
District Unconditional Grant (Non-Wage)	5,555	5,494	0
Locally Raised Revenues	1,240	1,150	0
Development Revenues	21,223	11,695	0
District Discretionary Development Equalization Grant	21,223	11,695	0
Total Revenues shares	28,018	18,339	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,795	6,644	0

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Development Expenditure			
Domestic Development	21,223	11,695	0
Donor Development	0	0	0
Total Expenditure	28,018	18,339	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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	22,508	20,020	0
District Unconditional Grant (Non-Wage)	16,700	16,897	0
Locally Raised Revenues	5,807	3,122	0
Development Revenues	616	401	0
District Discretionary Development Equalization Grant	616	401	0
Total Revenues shares	23,123	20,421	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,508	20,020	0
Development Expenditure			
Domestic Development	616	401	0
Donor Development	0	0	0
Total Expenditure	23,123	20,421	0

(ii) Details of Worplan Revenues and Expenditures

Vote:614 Kakumiro District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
227001 Travel inland	20,189	0	0	0	0	0
Total Cost of Output 0	20,189	0	0	0	0	0
14817 Sector Capacity Development						
221002 Workshops and Seminars	500	0	0	0	0	0
Total Cost of Output 7	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	20,689	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0
Total cost of Finance	20,689	0	0	0	0	0

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	8,717	6,970	0
District Unconditional Grant (Non-Wage)	7,149	5,270	0
Locally Raised Revenues	1,568	1,700	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	8,717	6,970	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,717	6,970	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	8,717	6,970	0

(ii) Details of Worplan Revenues and Expenditures

Vote:614 Kakumiro District

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1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
221002 Workshops and Seminars	8,417	0	0	0	0	0
Total Cost of Output 0	8,417	0	0	0	0	0
13824 LG Land management services						
221002 Workshops and Seminars	300	0	0	0	0	0
Total Cost of Output 4	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	8,717	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	8,717	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,857	1,583	0
District Unconditional Grant (Non-Wage)	1,757	1,283	0
Locally Raised Revenues	1,100	300	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,857	1,583	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,857	1,583	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,857	1,583	0

(ii) Details of Worplan Revenues and Expenditures

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0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
227001 Travel inland	2,857	0	0	0	0	0
Total Cost of Output 0	2,857	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,857	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	2,857	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	500	0
District Unconditional Grant (Non-Wage)	300	500	0
Locally Raised Revenues	300	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	600	500	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	500	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	600	500	0

(ii) Details of Worplan Revenues and Expenditures

Vote:614 Kakumiro 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	600	0	0	0	0	0
Total Cost of Output 0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	600	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	600	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,200	0	0
District Unconditional Grant (Non-Wage)	7,000	0	0
Locally Raised Revenues	200	0	0
Development Revenues	5,425	8,551	0
District Discretionary Development Equalization Grant	5,425	8,551	0
Total Revenues shares	12,625	8,551	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,200	0	0
Development Expenditure			
Domestic Development	5,425	8,551	0
Donor Development	0	0	0
Total Expenditure	12,625	8,551	0

(ii) Details of Worplan Revenues and Expenditures

Vote:614 Kakumiro District**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
227001 Travel inland	7,200	0	0	0	0	0
Total Cost of Output 0	7,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	7,200	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078181 Latrine construction and rehabilitation						
312104 Other Structures	5,425	0	0	0	0	0
Total Cost of Output 81	5,425	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	5,425	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
Total cost of Education	12,625	0	0	0	0	0

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	200	5,144	0
District Unconditional Grant (Non-Wage)	200	0	0
Other Transfers from Central Government	0	5,144	0
Development Revenues	19,000	25,626	0
District Discretionary Development Equalization Grant	19,000	25,626	0
Total Revenues shares	19,200	30,770	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	5,144	0
Development Expenditure			
Domestic Development	19,000	25,626	0

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Donor Development	0	0	0
Total Expenditure	19,200	30,770	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
211103 Allowances	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,600	0	0	0	0	0
Total Cost of Output 0	2,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,800	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
312103 Roads and Bridges	11,000	0	0	0	0	0
312104 Other Structures	5,400	0	0	0	0	0
Total Cost of Output 0	16,400	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	16,400	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0
Total cost of Roads and Engineering	19,200	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,130	0	0
District Unconditional Grant (Non-Wage)	980	0	0
Locally Raised Revenues	150	0	0
Development Revenues	372	980	0
District Discretionary Development Equalization Grant	372	980	0
Total Revenues shares	1,502	980	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,130	0	0
<i>Development Expenditure</i>			
Domestic Development	372	980	0
Donor Development	0	0	0
Total Expenditure	1,502	980	0

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
221002 Workshops and Seminars	372	0	0	0	0	0
227001 Travel inland	980	0	0	0	0	0
Total Cost of Output 3	1,352	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,352	0	0	0	0	0
Total cost of Natural Resources Management	0	0	0	0	0	0
Total cost of Natural Resources	1,352	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,630	750	0
District Unconditional Grant (Non-Wage)	1,330	400	0
Locally Raised Revenues	1,300	350	0
<i>Development Revenues</i>	7,000	2,479	0
District Discretionary Development Equalization Grant	7,000	2,479	0
Total Revenues shares	9,630	3,229	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,630	750	0
<i>Development Expenditure</i>			
Domestic Development	7,000	2,479	0
Donor Development	0	0	0
Total Expenditure	9,630	3,229	0

(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
10811 Operation of the Community Based Sevices Department						
221002 Workshops and Seminars	7,000	0	0	0	0	0
227001 Travel inland	1,030	0	0	0	0	0
Total Cost of Output 1	8,030	0	0	0	0	0
10812 Probation and Welfare Support						
227001 Travel inland	300	0	0	0	0	0
Total Cost of Output 2	300	0	0	0	0	0
10815 Adult Learning						
227001 Travel inland	200	0	0	0	0	0
Total Cost of Output 5	200	0	0	0	0	0
10818 Children and Youth Services						
227001 Travel inland	200	0	0	0	0	0
Total Cost of Output 8	200	0	0	0	0	0
10819 Support to Youth Councils						
227001 Travel inland	300	0	0	0	0	0
Total Cost of Output 9	300	0	0	0	0	0
108110 Support to Disabled and the Elderly						
227001 Travel inland	200	0	0	0	0	0
Total Cost of Output 10	200	0	0	0	0	0

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108114 Representation on Women's Councils						
227001 Travel inland	400	0	0	0	0	0
Total Cost of Output 14	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	9,630	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0
Total cost of Community Based Services	9,630	0	0	0	0	0

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

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

(ii) Details of Worplan Revenues and Expenditures

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1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
227001 Travel inland	200	0	0	0	0	0
Total Cost of Output 0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	200	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	0	0	0	0
Total cost of Planning	200	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,750	0	0
District Unconditional Grant (Non-Wage)	3,250	0	0
Locally Raised Revenues	2,500	0	0
Development Revenues	8,548	0	0
District Discretionary Development Equalization Grant	8,548	0	0
Total Revenues shares	14,298	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,750	0	0
Development Expenditure			
Domestic Development	8,548	0	0
Donor Development	0	0	0
Total Expenditure	14,298	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Vote:614 Kakumiro District**FY 2018/19****Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,378	0	0
District Unconditional Grant (Non-Wage)	7,665	0	0
Locally Raised Revenues	7,713	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	15,378	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,378	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	15,378	0	0

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221002 Workshops and Seminars	14,778	0	0	0	0	0
Total Cost of Output 0	14,778	0	0	0	0	0
14818 Sector Management and Monitoring						
221002 Workshops and Seminars	400	0	0	0	0	0
Total Cost of Output 8	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	15,178	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0
Total cost of Finance	15,178	0	0	0	0	0

Vote:614 Kakumiro 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	13,000	0	0
District Unconditional Grant (Non-Wage)	6,300	0	0
Locally Raised Revenues	6,700	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	13,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,000	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	13,000	0	0

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
221002 Workshops and Seminars	13,000	0	0	0	0	0
Total Cost of Output 0	13,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	13,000	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	13,000	0	0	0	0	0

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

Vote:614 Kakumiro 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	900	0	0
District Unconditional Grant (Non-Wage)	900	0	0
Development Revenues	8,500	0	0
District Discretionary Development Equalization Grant	8,500	0	0
Total Revenues shares	9,400	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	0	0
Development Expenditure			
Domestic Development	8,500	0	0
Donor Development	0	0	0
Total Expenditure	9,400	0	0

(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
01820 Non standard						
227001 Travel inland	9,400	0	0	0	0	0
Total Cost of Output 0	9,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	9,400	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	9,400	0	0	0	0	0

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

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

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Recurrent Revenues	300	0	0
District Unconditional Grant (Non-Wage)	300	0	0
Development Revenues	7,000	0	0
District Discretionary Development Equalization Grant	7,000	0	0
Total Revenues shares	7,300	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	0
Development Expenditure			
Domestic Development	7,000	0	0
Donor Development	0	0	0
Total Expenditure	7,300	0	0

(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
227001 Travel inland	300	0	0	0	0	0
Total Cost of Output 0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	300	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	7,000	0	0	0	0	0
Total Cost of Output 83	7,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	7,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
Total cost of Education	7,300	0	0	0	0	0

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

Vote:614 Kakumiro District**FY 2018/19**

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

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
227001 Travel inland	980	0	0	0	0	0
Total Cost of Output 3	980	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	980	0	0	0	0	0
Total cost of Natural Resources Management	0	0	0	0	0	0
Total cost of Natural Resources	980	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,200	0	0
District Unconditional Grant (Non-Wage)	1,200	0	0
Locally Raised Revenues	0	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	1,200	0	0

Vote:614 Kakumiro District**FY 2018/19**

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

(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
10812 Probation and Welfare Support						
227001 Travel inland	500	0	0	0	0	0
Total Cost of Output 2	500	0	0	0	0	0
10815 Adult Learning						
227001 Travel inland	200	0	0	0	0	0
Total Cost of Output 5	200	0	0	0	0	0
10818 Children and Youth Services						
227001 Travel inland	100	0	0	0	0	0
Total Cost of Output 8	100	0	0	0	0	0
10819 Support to Youth Councils						
227001 Travel inland	200	0	0	0	0	0
Total Cost of Output 9	200	0	0	0	0	0
108110 Support to Disabled and the Elderly						
227001 Travel inland	200	0	0	0	0	0
Total Cost of Output 10	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,200	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0
Total cost of Community Based Services	1,200	0	0	0	0	0