

Vote:627 Kapelebyong 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	0	0	445,507
Discretionary Government Transfers	0	0	2,412,476
Conditional Government Transfers	0	0	6,673,650
Other Government Transfers	0	0	269,845
Donor Funding	0	0	0
Grand Total	0	0	9,801,478

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	0	0	1,993,472
Finance	0	0	311,994
Statutory Bodies	0	0	500,181
Production and Marketing	0	0	820,568
Health	0	0	944,361
Education	0	0	4,022,908
Roads and Engineering	0	0	570,960
Water	0	0	272,778
Natural Resources	0	0	96,202
Community Based Services	0	0	156,129
Planning	0	0	63,537
Internal Audit	0	0	48,386
Grand Total	0	0	9,801,478
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>4,750,421</i>
<i>Non-Wage Recurrent:</i>	<i>0</i>	<i>0</i>	<i>1,961,108</i>
<i>Domestic Devt:</i>	<i>0</i>	<i>0</i>	<i>3,089,949</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:627 Kapelebyong 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	0	0	445,507
Business licenses	0	0	49,510
Group registration	0	0	8,857
Land Fees	0	0	57,125
Local Services Tax	0	0	68,862
Market /Gate Charges	0	0	155,250
Other Fees and Charges	0	0	98,703
Park Fees	0	0	7,200
2a. Discretionary Government Transfers	0	0	2,412,476
District Discretionary Development Equalization Grant	0	0	877,157
District Unconditional Grant (Non-Wage)	0	0	415,947
District Unconditional Grant (Wage)	0	0	941,379
Urban Discretionary Development Equalization Grant	0	0	11,215
Urban Unconditional Grant (Non-Wage)	0	0	16,779
Urban Unconditional Grant (Wage)	0	0	150,000
2b. Conditional Government Transfer	0	0	6,673,650
Sector Conditional Grant (Wage)	0	0	3,659,042
Sector Conditional Grant (Non-Wage)	0	0	853,192
Sector Development Grant	0	0	944,424
Transitional Development Grant	0	0	1,021,053
General Public Service Pension Arrears (Budgeting)	0	0	0
Salary arrears (Budgeting)	0	0	0
Pension for Local Governments	0	0	48,000
Gratuity for Local Governments	0	0	147,939
2c. Other Government Transfer	0	0	269,845
Uganda Road Fund (URF)	0	0	269,845
3. Donor	0	0	0
N/A			
Total Revenues shares	0	0	9,801,478

Vote:627 Kapelebyong 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	0	0	638,180
District Unconditional Grant (Non-Wage)	0	0	45,848
District Unconditional Grant (Wage)	0	0	351,819
General Public Service Pension Arrears (Budgeting)	0	0	0
Gratuity for Local Governments	0	0	147,939
Locally Raised Revenues	0	0	44,574
Pension for Local Governments	0	0	48,000
Salary arrears (Budgeting)	0	0	0
Development Revenues	0	0	1,091,007
District Discretionary Development Equalization Grant	0	0	91,007
Transitional Development Grant	0	0	1,000,000
Total Revenues shares	0	0	1,729,187
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	351,819
Non Wage	0	0	286,361
Development Expenditure			
Domestic Development	0	0	1,091,007
Donor Development	0	0	0
Total Expenditure	0	0	1,729,187

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

Vote:627 Kapelebyong District

FY 2018/19

Ushs Thousands	Approved 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						
213002 Incapacity, death benefits and funeral expenses	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	3,380	0	0	3,380
227001 Travel inland	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	10,260	0	0	10,260
282151 Fines and Penalties – to other govt units	0	0	8,000	0	0	8,000
Total Cost of Output 01	0	0	31,639	0	0	31,639
138102 Human Resource Management Services						
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	500	0	0	500
227001 Travel inland	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 02	0	0	9,000	0	0	9,000
138104 Supervision of Sub County programme implementation						
211103 Allowances	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	0	8,000	0	0	8,000
138105 Public Information Dissemination						
221001 Advertising and Public Relations	0	0	4,000	0	0	4,000
Total Cost of Output 05	0	0	4,000	0	0	4,000

Vote:627 Kapelebyong District

FY 2018/19

138106 Office Support services

211101 General Staff Salaries	0	351,819	0	0	0	351,819
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	1,000	0	0	1,000
223004 Guard and Security services	0	0	1,000	0	0	1,000
223006 Water	0	0	1,194	0	0	1,194
224004 Cleaning and Sanitation	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	351,819	8,194	0	0	360,014

138108 Assets and Facilities Management

227001 Travel inland	0	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	0	0	0	0	0
Total Cost of Output 08	0	0	8,000	0	0	8,000

138109 Payroll and Human Resource Management Systems

212102 Pension for General Civil Service	0	0	48,000	0	0	48,000
212107 Gratuity for Local Governments	0	0	147,939	0	0	147,939
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	3,589	0	0	3,589
221012 Small Office Equipment	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 09	0	0	199,527	0	0	199,527

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 11	0	0	5,000	0	0	5,000

Vote:627 Kapelebyong District

FY 2018/19

138112 Information collection and management

221008 Computer supplies and Information Technology (IT)	0	0	1,500	0	0	1,500
222003 Information and communications technology (ICT)	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 12	0	0	5,000	0	0	5,000

138113 Procurement Services

211103 Allowances	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 13	0	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	0	351,819	286,361	0	0	638,180

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	36,000	0	36,000
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Total for LCIII: Kapelebyong TC **County: Kapelebyong** **36,000**

<i>LCII: Atiira</i>	<i>Kapelebyong</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	36,000
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312101 Non-Residential Buildings	0	0	0	700,000	0	700,000
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Total for LCIII: Kapelebyong TC **County: Kapelebyong** **576,000**

<i>LCII: Atiira</i>	<i>Kapelebyong District Headquarters</i>	<i>Building Construction - Offices-248</i>	<i>Source: Transitional Development Grant</i>	464,000
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<i>LCII: Atiira</i>	<i>Kapelebyong Town Council</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Transitional Development Grant</i>	12,000
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<i>LCII: Atiira</i>	<i>Kapelebyong Town Council</i>	<i>Building Construction - Offices-248</i>	<i>Source: Transitional Development Grant</i>	100,000
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Vote:627 Kapelebyong District

FY 2018/19

Total for LCIII: Kapelebyong		County: Kapelebyong	124,000
<i>LCII: Kapelebyong Town Board</i>	<i>Kapelebyong District Headquarters</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Transitional Development Grant</i> 12,000
<i>LCII: Okoboi</i>	<i>Kapelebyong Sub County Headquarters</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Transitional Development Grant</i> 12,000
<i>LCII: Okoboi</i>	<i>Kapelebyong sub county headquarters</i>	<i>Building Construction - Offices-248</i>	<i>Source: Transitional Development Grant</i> 100,000
312201 Transport Equipment		0	0 0 250,000 0 250,000
Total for LCIII: Kapelebyong TC		County: Kapelebyong	250,000
<i>LCII: Atiira</i>	<i>Kapelebyong District Headquarters</i>	<i>Transport Equipment - Administrative Vehicles-1899</i>	<i>Source: Transitional Development Grant</i> 193,000
<i>LCII: Atiira</i>	<i>Kapelebyong District Headquarters</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Transitional Development Grant</i> 57,000
312202 Machinery and Equipment		0	0 0 50,000 0 50,000
Total for LCIII: Kapelebyong TC		County: Kapelebyong	50,000
<i>LCII: Atiira</i>	<i>Kapelebyong District Headquarters</i>	<i>Machinery and Equipment - Computers-1026</i>	<i>Source: Transitional Development Grant</i> 50,000
312211 Office Equipment		0	0 0 5,007 0 5,007
Total for LCIII: Kapelebyong TC		County: Kapelebyong	5,007
<i>LCII: Atiira</i>	<i>Kapelebyong District Headquarters</i>	<i>Internet routers</i>	<i>Source: District Discretionary Development Equalization Grant</i> 5,007
312213 ICT Equipment		0	0 0 50,000 0 50,000
Total for LCIII: Kapelebyong TC		County: Kapelebyong	50,000
<i>LCII: Atiira</i>	<i>Kapelebyong District Headquarters</i>	<i>ICT - Printers-821</i>	<i>Source: District Discretionary Development Equalization Grant</i> 50,000
Total Cost of Output 72		0	0 0 1,091,007 0 1,091,007
Total Cost of Class of Output Capital Purchases		0	0 0 1,091,007 0 1,091,007
Total cost of District and Urban Administration		0	351,819 286,361 1,091,007 0 1,729,187
Total cost of Administration		0	351,819 286,361 1,091,007 0 1,729,187

Vote:627 Kapelebyong 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	0	0	186,421
District Unconditional Grant (Non-Wage)	0	0	39,913
District Unconditional Grant (Wage)	0	0	114,207
Locally Raised Revenues	0	0	32,301
Development Revenues	0	0	15,000
District Discretionary Development Equalization Grant	0	0	15,000
Total Revenues shares	0	0	201,421
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	114,207
Non Wage	0	0	72,214
Development Expenditure			
Domestic Development	0	0	15,000
Donor Development	0	0	0
Total Expenditure	0	0	201,421

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	0	114,207	0	0	0	114,207
211103 Allowances	0	0	2,461	0	0	2,461
213002 Incapacity, death benefits and funeral expenses	0	0	1,000	0	0	1,000
221003 Staff Training	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	1,790	0	0	1,790

Vote:627 Kapelebyong District

FY 2018/19

221014 Bank Charges and other Bank related costs	0	0	250	0	0	250
221017 Subscriptions	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	500	0	0	500
227001 Travel inland	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	0	500	0	0	500
Total Cost of Output 01	0	114,207	15,000	0	0	129,207

148102 Revenue Management and Collection Services

221008 Computer supplies and Information Technology (IT)	0	0	1,484	0	0	1,484
221011 Printing, Stationery, Photocopying and Binding	0	0	2,500	0	0	2,500
227001 Travel inland	0	0	3,499	0	0	3,499
227004 Fuel, Lubricants and Oils	0	0	2,517	0	0	2,517
Total Cost of Output 02	0	0	10,000	0	0	10,000

148103 Budgeting and Planning Services

221001 Advertising and Public Relations	0	0	300	0	0	300
221003 Staff Training	0	0	1,880	0	0	1,880
221008 Computer supplies and Information Technology (IT)	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	2,500	0	0	2,500
221012 Small Office Equipment	0	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	0	31	0	0	31
227001 Travel inland	0	0	6,387	0	0	6,387
227004 Fuel, Lubricants and Oils	0	0	1,500	0	0	1,500
228001 Maintenance - Civil	0	0	1,002	0	0	1,002
Total Cost of Output 03	0	0	15,000	0	0	15,000

148104 LG Expenditure management Services

211103 Allowances	0	0	2,500	0	0	2,500
213001 Medical expenses (To employees)	0	0	850	0	0	850
221002 Workshops and Seminars	0	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000

Vote:627 Kapelebyong District**FY 2018/19**

221011 Printing, Stationery, Photocopying and Binding	0	0	2,881	0	0	2,881
221012 Small Office Equipment	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	3	0	0	3
222001 Telecommunications	0	0	500	0	0	500
227001 Travel inland	0	0	3,480	0	0	3,480
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	0	14,214	0	0	14,214
148105 LG Accounting Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,774	0	0	2,774
227001 Travel inland	0	0	5,726	0	0	5,726
227004 Fuel, Lubricants and Oils	0	0	1,500	0	0	1,500
Total Cost of Output 05	0	0	10,000	0	0	10,000
148108 Sector Management and Monitoring						
227001 Travel inland	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 08	0	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	0	114,207	72,214	0	0	186,421
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148175 Vehicles and Other Transport Equipment						
312201 Transport Equipment	0	0	0	15,000	0	15,000
Total for LCIII: Kapelebyong TC	County: Kapelebyong					15,000
<i>LCII: Atiira</i>	<i>District Office</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: District Discretionary Development Equalization Grant</i>			15,000
Total Cost of Output 75	0	0	0	15,000	0	15,000
Total Cost of Class of Output Capital Purchases	0	0	0	15,000	0	15,000
Total cost of Financial Management and Accountability(LG)	0	114,207	72,214	15,000	0	201,421
Total cost of Finance	0	114,207	72,214	15,000	0	201,421

Vote:627 Kapelebyong 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	0	0	437,084
District Unconditional Grant (Non-Wage)	0	0	214,303
District Unconditional Grant (Wage)	0	0	133,574
Locally Raised Revenues	0	0	89,208
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	437,084
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	133,574
Non Wage	0	0	303,510
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	437,084

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
138201 LG Council Administration services						
211101 General Staff Salaries	0	133,574	0	0	0	133,574
211103 Allowances	0	0	40,650	0	0	40,650
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	2,000	0	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	0	4,200	0	0	4,200

Vote:627 Kapelebyong District

FY 2018/19

227001 Travel inland	0	0	7,000	0	0	7,000
273102 Incapacity, death benefits and funeral expenses	0	0	5,000	0	0	5,000
281401 Rental – non produced assets	0	0	2,500	0	0	2,500
Total Cost of Output 01	0	133,574	67,350	0	0	200,924
138202 LG procurement management services						
211103 Allowances	0	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	60	0	0	60
227001 Travel inland	0	0	600	0	0	600
Total Cost of Output 02	0	0	7,660	0	0	7,660
138203 LG staff recruitment services						
211103 Allowances	0	0	10,528	0	0	10,528
221009 Welfare and Entertainment	0	0	780	0	0	780
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
227001 Travel inland	0	0	1,792	0	0	1,792
Total Cost of Output 03	0	0	13,899	0	0	13,899
138204 LG Land management services						
211103 Allowances	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	50	0	0	50
227001 Travel inland	0	0	600	0	0	600
Total Cost of Output 04	0	0	8,650	0	0	8,650
138205 LG Financial Accountability						
211103 Allowances	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	40	0	0	40
227001 Travel inland	0	0	600	0	0	600
Total Cost of Output 05	0	0	10,640	0	0	10,640
138206 LG Political and executive oversight						
211103 Allowances	0	0	118,005	0	0	118,005
213002 Incapacity, death benefits and funeral expenses	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	2,000	0	0	2,000

Vote:627 Kapelebyong District

FY 2018/19

227001 Travel inland	0	0	7,906	0	0	7,906
227002 Travel abroad	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	26,600	0	0	26,600
228002 Maintenance - Vehicles	0	0	10,000	0	0	10,000
Total Cost of Output 06	0	0	179,511	0	0	179,511
138207 Standing Committees Services						
211103 Allowances	0	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	1,300	0	0	1,300
Total Cost of Output 07	0	0	15,800	0	0	15,800
Total Cost of Class of Output Higher LG Services	0	133,574	303,510	0	0	437,084
Total cost of Local Statutory Bodies	0	133,574	303,510	0	0	437,084
Total cost of Statutory Bodies	0	133,574	303,510	0	0	437,084

Vote:627 Kapelebyong 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	0	0	367,304
District Unconditional Grant (Non-Wage)	0	0	2,091
District Unconditional Grant (Wage)	0	0	89,454
Locally Raised Revenues	0	0	5,917
Sector Conditional Grant (Non-Wage)	0	0	145,557
Sector Conditional Grant (Wage)	0	0	124,285
Development Revenues	0	0	52,093
Sector Development Grant	0	0	52,093
Total Revenues shares	0	0	419,396
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	213,739
Non Wage	0	0	153,564
Development Expenditure			
Domestic Development	0	0	52,093
Donor Development	0	0	0
Total Expenditure	0	0	419,396

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
018101 Extension Worker Services						
211101 General Staff Salaries	0	213,739	0	0	0	213,739
211103 Allowances	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	4,000	0	0	4,000

Vote:627 Kapelebyong District**FY 2018/19**

221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	4,831	0	0	4,831
Total Cost of Output 01	0	213,739	27,831	0	0	241,570
Total Cost of Class of Output Higher LG Services	0	213,739	27,831	0	0	241,570
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018151 LLG Extension Services (LLS)						
242003 Other	0	0	0	38,672	0	38,672
Total for LCIII: Kapelebyong	County: Kapelebyong					38,672
<i>LCII: Kapelebyong Town District Headquarters Board</i>	<i>Higher Local Government</i>			<i>Source: Sector Development Grant</i>		38,672
263104 Transfers to other govt. units (Current)	0	0	83,971	0	0	83,971
Total for LCIII: Acowa	County: Kapelebyong					13,995
<i>LCII: Acowa</i>	<i>Acowa</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>		13,995
Total for LCIII: Okungur	County: Kapelebyong					13,995
<i>LCII: Airabet</i>	<i>Okungur</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>		13,995
Total for LCIII: Obalanga	County: Kapelebyong					13,995
<i>LCII: Obalanga</i>	<i>Obalanga</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>		13,995
Total for LCIII: Akoromit	County: Kapelebyong					13,995
<i>LCII: Akoromit</i>	<i>Akoromit</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>		13,995
Total for LCIII: Kapelebyong	County: Kapelebyong					27,990
<i>LCII: Kapelebyong Town Kapelebyong Town Board Board</i>	<i>Kapelebyong</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>		27,990
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0
Total Cost of Output 51	0	0	83,971	38,672	0	122,642
Total Cost of Class of Output Lower Local Services	0	0	83,971	38,672	0	122,642
Total cost of Agricultural Extension Services	0	213,739	111,801	38,672	0	364,213

Vote:627 Kapelebyong 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
018203 Livestock Vaccination and Treatment						
211103 Allowances	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
222001 Telecommunications	0	0	500	0	0	500
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	1,500	0	0	1,500
Total Cost of Output 03	0	0	10,000	0	0	10,000
018204 Fisheries regulation						
211103 Allowances	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
221003 Staff Training	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	3,950	0	0	3,950
227004 Fuel, Lubricants and Oils	0	0	2,100	0	0	2,100
228002 Maintenance - Vehicles	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	0	13,050	0	0	13,050
018205 Crop disease control and regulation						
211103 Allowances	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	1,217	0	0	1,217
228002 Maintenance - Vehicles	0	0	817	0	0	817
Total Cost of Output 05	0	0	9,033	0	0	9,033
018207 Tsetse vector control and commercial insects farm promotion						
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0
224006 Agricultural Supplies	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 07	0	0	2,000	0	0	2,000

Vote:627 Kapelebyong District

FY 2018/19

Total Cost of Class of Output Higher LG Services		0	0	34,083	0	0	34,083
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
018275 Non Standard Service Delivery Capital							
314201 Materials and supplies	0	0	0	11,000	0	11,000	
Total for LCIII: Obalanga		County: Kapelebyong					6,000
LCII: Obalanga	Obajai	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant				6,000
Total for LCIII: Kapelebyong		County: Kapelebyong					5,000
LCII: Kapelebyong	Kapelebyong	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant				5,000
314203 Finished goods	0	0	0	2,421	0	2,421	
Total for LCIII: Kapelebyong		County: Kapelebyong					2,421
LCII: Kapelebyong	Kapelebyong	Emergency Chemicals	Source: Sector Development Grant				2,421
Total Cost of Output 75		0	0	0	13,421	0	13,421
Total Cost of Class of Output Capital Purchases		0	0	0	13,421	0	13,421
Total cost of District Production Services		0	0	34,083	13,421	0	47,504
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	0	0	1,000	0	0	1,000	
Total Cost of Output 01		0	0	1,000	0	0	1,000
018302 Enterprise Development Services							
222001 Telecommunications	0	0	500	0	0	500	
Total Cost of Output 02		0	0	500	0	0	500
018303 Market Linkage Services							
211103 Allowances	0	0	501	0	0	501	
Total Cost of Output 03		0	0	501	0	0	501
018304 Cooperatives Mobilisation and Outreach Services							
211103 Allowances	0	0	500	0	0	500	
227001 Travel inland	0	0	500	0	0	500	

Vote:627 Kapelebyong District

FY 2018/19

Total Cost of Output 04	0	0	1,000	0	0	1,000
018305 Tourism Promotional Services						
211103 Allowances	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	591	0	0	591
227001 Travel inland	0	0	1,088	0	0	1,088
Total Cost of Output 05	0	0	2,679	0	0	2,679
018306 Industrial Development Services						
211103 Allowances	0	0	500	0	0	500
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 06	0	0	1,000	0	0	1,000
018308 Sector Management and Monitoring						
211103 Allowances	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	7,680	0	0	7,680
Total cost of District Commercial Services	0	0	7,680	0	0	7,680
Total cost of Production and Marketing	0	213,739	153,564	52,093	0	419,396

Vote:627 Kapelebyong 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	0	0	821,809
District Unconditional Grant (Non-Wage)	0	0	1,394
Locally Raised Revenues	0	0	5,917
Sector Conditional Grant (Non-Wage)	0	0	87,521
Sector Conditional Grant (Wage)	0	0	726,978
Development Revenues	0	0	102,813
District Discretionary Development Equalization Grant	0	0	84,774
Sector Development Grant	0	0	18,039
Transitional Development Grant	0	0	0
Total Revenues shares	0	0	924,622
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	726,978
Non Wage	0	0	94,832
Development Expenditure			
Domestic Development	0	0	102,813
Donor Development	0	0	0
Total Expenditure	0	0	924,622

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
02 Lower Local Services						
088153 NGO Basic Healthcare Services (LLS)						
263101 LG Conditional grants (Current)	0	0	7,358	0	0	7,358

Vote:627 Kapelebyong District**FY 2018/19**

Total for LCIII: Kapelebyong		County: Kapelebyong					7,358
<i>LCII: Atira</i>	<i>ST. Francis Acumet HC III</i>	<i>ST. Francis Acumet HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				7,358
Total Cost of Output 53		0	0	7,358	0	0	7,358
088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263101 LG Conditional grants (Current)		0	0	54,791	0	0	54,791
Total for LCIII: Acowa		County: Kapelebyong					11,478
<i>LCII: Acowa</i>	<i>Acowa HC III</i>	<i>Acowa HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				6,955
<i>LCII: Amero</i>	<i>Ajeleik HC II</i>	<i>Ajeleik HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,153
<i>LCII: Angerepo</i>	<i>Angerepo HC II</i>	<i>Angerepo HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,371
Total for LCIII: Okungur		County: Kapelebyong					5,287
<i>LCII: Agonga</i>	<i>Agonga HC II</i>	<i>Agonga HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,851
<i>LCII: Airabet</i>	<i>Airabet HC II</i>	<i>Airabet HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,560
<i>LCII: Amootom</i>	<i>Aeket HC II</i>	<i>Aeket HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,876
Total for LCIII: Obalanga		County: Kapelebyong					8,215
<i>LCII: Alito</i>	<i>Alito HC II</i>	<i>Alito HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,747
<i>LCII: Obalanga Town Board</i>	<i>Obalanga HC III</i>	<i>Obalanga HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				6,468
Total for LCIII: Kapelebyong TC		County: Kapelebyong					24,094
<i>LCII: Atiira</i>	<i>Kapelebyong HC IV</i>	<i>Kapelebyong HC IV</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				24,094
Total for LCIII: Kapelebyong		County: Kapelebyong					5,717
<i>LCII: Amaseniko</i>	<i>Amaseniko HC II</i>	<i>Amaseniko HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,965
<i>LCII: Nyada</i>	<i>Nyada HC II</i>	<i>Nyada HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,800
<i>LCII: Okoboi</i>	<i>Okoboi HC II</i>	<i>Okoboi HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,952
Total Cost of Output 54		0	0	54,791	0	0	54,791
Total Cost of Class of Output Lower Local Services		0	0	62,149	0	0	62,149
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	8,000	0	8,000
Total for LCIII: Kapelebyong		County: Kapelebyong					8,000
<i>LCII: Kapelebyong Town Board</i>	<i>Works Department</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>				8,000
Total Cost of Output 72		0	0	0	8,000	0	8,000

Vote:627 Kapelebyong District

FY 2018/19

088175 Non Standard Service Delivery Capital

312104 Other Structures		0	0	0	8,000	0	8,000
Total for LCIII: Acowa		County: Kapelebyong					4,000
<i>LCII: Acowa</i>	<i>Acowa HC III</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: District Discretionary Development Equalization Grant</i>				4,000
Total for LCIII: Kapelebyong TC		County: Kapelebyong					4,000
<i>LCII: Atiira</i>	<i>Kapelebyong HC IV</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: District Discretionary Development Equalization Grant</i>				4,000
312201 Transport Equipment		0	0	0	24,039	0	24,039
Total for LCIII: Acowa		County: Kapelebyong					12,000
<i>LCII: Amero</i>	<i>Ajeleik HC II</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: District Discretionary Development Equalization Grant</i>				6,000
<i>LCII: Angerepo</i>	<i>Angerepo HC II</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: District Discretionary Development Equalization Grant</i>				6,000
Total for LCIII: Okungur		County: Kapelebyong					6,039
<i>LCII: Agonga</i>	<i>Agonga HC II</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>				6,039
Total for LCIII: Obalanga		County: Kapelebyong					6,000
<i>LCII: Alito</i>	<i>Alito HC II</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>				6,000
312202 Machinery and Equipment		0	0	0	6,000	0	6,000
Total for LCIII: Acowa		County: Kapelebyong					6,000
<i>LCII: Acowa</i>	<i>Acowa HC III</i>	<i>Machinery and Equipment - Maintenance and Repair-1076</i>	<i>Source: Sector Development Grant</i>				6,000
Total Cost of Output 75		0	0	0	38,039	0	38,039

088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings		0	0	0	56,774	0	56,774
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Vote:627 Kapelebyong District**FY 2018/19**

Total for LCIII: Okungur		County: Kapelebyong				23,000	
LCII: Agonga	Agonga HC II	Building Construction - Maintenance and Repair-240	Source: District Discretionary Development Equalization Grant			23,000	
Total for LCIII: Obalanga		County: Kapelebyong				33,774	
LCII: Alito	Alito HC II	Building Construction - Maintenance and Repair-240	Source: District Discretionary Development Equalization Grant			33,774	
Total Cost of Output 83		0	0	0	56,774	0	56,774
Total Cost of Class of Output Capital Purchases		0	0	0	102,813	0	102,813
Total cost of Primary Healthcare		0	0	62,149	102,813	0	164,961

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088301 Healthcare Management Services						
211101 General Staff Salaries	0	726,978	0	0	0	726,978
211103 Allowances	0	0	6,350	0	0	6,350
221011 Printing, Stationery, Photocopying and Binding	0	0	1,515	0	0	1,515
221014 Bank Charges and other Bank related costs	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	671	0	0	671
227001 Travel inland	0	0	396	0	0	396
227004 Fuel, Lubricants and Oils	0	0	12,278	0	0	12,278
228002 Maintenance - Vehicles	0	0	5,917	0	0	5,917
Total Cost of Output 01	0	726,978	27,627	0	0	754,605
088302 Healthcare Services Monitoring and Inspection						
211103 Allowances	0	0	976	0	0	976
227001 Travel inland	0	0	3,840	0	0	3,840
227004 Fuel, Lubricants and Oils	0	0	240	0	0	240
Total Cost of Output 02	0	0	5,056	0	0	5,056
Total Cost of Class of Output Higher LG Services	0	726,978	32,683	0	0	759,661
Total cost of Health Management and Supervision	0	726,978	32,683	0	0	759,661
Total cost of Health	0	726,978	94,832	102,813	0	924,622

Vote:627 Kapelebyong District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,411,803
District Unconditional Grant (Non-Wage)	0	0	2,091
District Unconditional Grant (Wage)	0	0	36,975
Locally Raised Revenues	0	0	4,584
Sector Conditional Grant (Non-Wage)	0	0	560,374
Sector Conditional Grant (Wage)	0	0	2,807,780
Development Revenues	0	0	573,687
District Discretionary Development Equalization Grant	0	0	141,290
Sector Development Grant	0	0	432,397
Total Revenues shares	0	0	3,985,491
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	2,844,755
Non Wage	0	0	567,049
Development Expenditure			
Domestic Development	0	0	573,687
Donor Development	0	0	0
Total Expenditure	0	0	3,985,491

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
078102 Primary Teaching Services						
211101 General Staff Salaries	0	2,181,341	0	0	0	2,181,341
Total Cost of Output 02	0	2,181,341	0	0	0	2,181,341
Total Cost of Class of Output Higher LG Services	0	2,181,341	0	0	0	2,181,341

Vote:627 Kapelebyong District

FY 2018/19

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	264,638	0	0	264,638
Total for LCIII: Acowa		County: Kapelebyong					69,484
LCII: Acowa	Acowa P/S	Acowa P/S	Source: Sector Conditional Grant (Non-Wage)				9,079
LCII: Acowa	Ajeleik P/S	Ajeleik P/S	Source: Sector Conditional Grant (Non-Wage)				8,241
LCII: Acowa	Akum Acowa P/S	Akum Acowa P/S	Source: Sector Conditional Grant (Non-Wage)				5,456
LCII: Acowa	Obur Acowa P/S	Obur Acowa P/S	Source: Sector Conditional Grant (Non-Wage)				6,011
LCII: Amero	Amero P/S	Amero P/S	Source: Sector Conditional Grant (Non-Wage)				7,002
LCII: Amero	Amugei P/S	Amugei P/S	Source: Sector Conditional Grant (Non-Wage)				4,578
LCII: Angerepo	Angerepo P/S	Angerepo P/S	Source: Sector Conditional Grant (Non-Wage)				8,869
LCII: Angolebwal	Adepar P/S	Adepar P/S	Source: Sector Conditional Grant (Non-Wage)				5,037
LCII: Angolebwal	Adodoi P/S	Adodoi P/S	Source: Sector Conditional Grant (Non-Wage)				7,791
LCII: Angolebwal	Angolebwal P/S	Angolebwal P/S	Source: Sector Conditional Grant (Non-Wage)				7,420
Total for LCIII: Okungur		County: Kapelebyong					42,050
LCII: Agonga	Osukunya	Amoni P/S	Source: Sector Conditional Grant (Non-Wage)				5,569
LCII: Airabet	Airabet P/S	Airabet P/S	Source: Sector Conditional Grant (Non-Wage)				5,021
LCII: Akodokodoi	Aeket P/S	Aeket P/S	Source: Sector Conditional Grant (Non-Wage)				7,299
LCII: Amootom	Amootom P/S	Amootom P/S	Source: Sector Conditional Grant (Non-Wage)				9,183
LCII: Aridai	Aridai	Agonga P/S	Source: Sector Conditional Grant (Non-Wage)				7,670
LCII: Odiding	Odiding P/S	Odiding P/S	Source: Sector Conditional Grant (Non-Wage)				7,307
Total for LCIII: Obalanga		County: Kapelebyong					49,467
LCII: Alito	Alito P/S	Alito P/S	Source: Sector Conditional Grant (Non-Wage)				6,583
LCII: Alito	Angicha P/S	Angicha P/S	Source: Sector Conditional Grant (Non-Wage)				4,788
LCII: Alito	Iyalakwe P/S	Iyalakwe P/S	Source: Sector Conditional Grant (Non-Wage)				5,923
LCII: Alupe	Alupe P/S	Alupe P/S	Source: Sector Conditional Grant (Non-Wage)				4,538
LCII: Labira	Angatuny P/S	Angatuny P/S	Source: Sector Conditional Grant (Non-Wage)				6,196
LCII: Obalanga	Amare P/S	Amare P/S	Source: Sector Conditional Grant (Non-Wage)				5,609
LCII: Obalanga Town Board	Obalanga P/S	Obalanga P/S	Source: Sector Conditional Grant (Non-Wage)				7,670
LCII: Opot	Opot P/S	Opot P/S	Source: Sector Conditional Grant (Non-Wage)				8,161
Total for LCIII: Akoromit		County: Kapelebyong					41,921
LCII: Akore Town Board	Akore TB	Akore Acowa P/S	Source: Sector Conditional Grant (Non-Wage)				12,154
LCII: Akoromit	Akoromit P/S	Akoromit P/S	Source: Sector Conditional Grant (Non-Wage)				8,322
LCII: Kobuin	Kobuin Acowa P/S	Kobuin Acowa P/S	Source: Sector Conditional Grant (Non-Wage)				6,253
LCII: Kobwin	Alaso P/S	Alaso P/S	Source: Sector Conditional Grant (Non-Wage)				4,667
LCII: Olekat	Matailong P/S	Matailong P/S	Source: Sector Conditional Grant (Non-Wage)				5,126
LCII: Olekat	Olekat P/S	Olekat P/S	Source: Sector Conditional Grant (Non-Wage)				5,399

Vote:627 Kapelebyong District

FY 2018/19

Total for LCIII: Kapelebyong TC		County: Kapelebyong					12,353
LCII: Atiira	Kapelebyong TC	Kapelebyong P/S	Source: Sector Conditional Grant (Non-Wage)				7,090
LCII: Atiira	Odukul P/S	Odukul P/S	Source: Sector Conditional Grant (Non-Wage)				5,263
Total for LCIII: Kapelebyong		County: Kapelebyong					49,363
LCII: Amaseniko	Amaseniko P/S	Amaseniko P/S	Source: Sector Conditional Grant (Non-Wage)				5,399
LCII: Atira	Apopong P/S	Apopong P/S	Source: Sector Conditional Grant (Non-Wage)				4,772
LCII: Atira	Oditel	Acumet P/S	Source: Sector Conditional Grant (Non-Wage)				7,460
LCII: Atira	Olobai P/S	Olobai P/S	Source: Sector Conditional Grant (Non-Wage)				5,609
LCII: Nyada	Chanigweno P/S	Chanigweno P/S	Source: Sector Conditional Grant (Non-Wage)				5,271
LCII: Nyada	Nyada P/S	Nyada P/S	Source: Sector Conditional Grant (Non-Wage)				6,285
LCII: Nyada	Oditel	Oditel P/S	Source: Sector Conditional Grant (Non-Wage)				8,418
LCII: Okoboi	Okoboi P/S	Okoboi P/S	Source: Sector Conditional Grant (Non-Wage)				6,148
Total Cost of Output 51		0	0	264,638	0	0	264,638
Total Cost of Class of Output Lower Local Services		0	0	264,638	0	0	264,638
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078180 Classroom construction and rehabilitation							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	19,000	0	19,000
Total for LCIII: Kapelebyong TC		County: Kapelebyong					19,000
LCII: Atiira	All sites	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant				19,000
312101 Non-Residential Buildings		0	0	0	438,397	0	438,397
Total for LCIII: Acowa		County: Kapelebyong					66,000
LCII: Acowa	Obur Acowa P/S	Building Construction - Schools-256	Source: Sector Development Grant				66,000
Total for LCIII: Okungur		County: Kapelebyong					108,397
LCII: Agonga	Amoni P/S	Building Construction - Schools-256	Source: Sector Development Grant				43,397
LCII: Amootom	Amootom	Building Construction - Schools-256	Source: Sector Development Grant				18,000
LCII: Amootom	Amootom P/S	Building Construction - Schools-256	Source: District Discretionary Development Equalization Grant				47,000

Vote:627 Kapelebyong District

FY 2018/19

Total for LCIII: Akoromit		County: Kapelebyong	132,000
<i>LCII: Kobiin</i>	<i>Kobiin Acowa P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 66,000
<i>LCII: Olekat</i>	<i>Olekat P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 66,000
Total for LCIII: Kapelebyong TC		County: Kapelebyong	66,000
<i>LCII: Atiira</i>	<i>Kapelebyong P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 66,000
Total for LCIII: Kapelebyong		County: Kapelebyong	66,000
<i>LCII: Atira</i>	<i>Olobai P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 66,000
Total Cost of Output 80		0 0 0 457,397 0	457,397
078181 Latrine construction and rehabilitation			
281504 Monitoring, Supervision & Appraisal of capital works		0 0 0 5,670 0	5,670
Total for LCIII: Kapelebyong TC		County: Kapelebyong	5,670
<i>LCII: Atiira</i>	<i>All construction sites</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: District Discretionary Development Equalization Grant</i> 5,670
312104 Other Structures		0 0 0 66,000 0	66,000
Total for LCIII: Obalanga		County: Kapelebyong	22,000
<i>LCII: Alito</i>	<i>Alito P/S</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i> 22,000
Total for LCIII: Kapelebyong		County: Kapelebyong	44,000
<i>LCII: Atira</i>	<i>Apopong P/S</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: District Discretionary Development Equalization Grant</i> 22,000
<i>LCII: Okoboi</i>	<i>Okoboi P/S</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: District Discretionary Development Equalization Grant</i> 22,000
Total Cost of Output 81		0 0 0 71,670 0	71,670
078183 Provision of furniture to primary schools			
312203 Furniture & Fixtures		0 0 0 22,620 0	22,620

Vote:627 Kapelebyong District**FY 2018/19**

Total for LCIII: Acowa		County: Kapelebyong	6,870
<i>LCII: Angolebwal</i>	<i>Angolebwal P/S</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: District Discretionary Development Equalization Grant</i> 6,870
Total for LCIII: Akoromit		County: Kapelebyong	15,750
<i>LCII: Akoromit</i>	<i>Akoromit P/S</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: District Discretionary Development Equalization Grant</i> 6,870
<i>LCII: Olekat</i>	<i>Olekat P/S</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: District Discretionary Development Equalization Grant</i> 8,880
Total Cost of Output 83		0	0
Total Cost of Class of Output Capital Purchases		0	0
Total cost of Pre-Primary and Primary Education		0	0

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078201 Secondary Teaching Services						
211101 General Staff Salaries	0	483,203	0	0	0	483,203
Total Cost of Output 01	0	483,203	0	0	0	483,203
Total Cost of Class of Output Higher LG Services	0	483,203	0	0	0	483,203
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

078251 Secondary Capitation(USE)(LLS)

263101 LG Conditional grants (Current)			0	0	243,760	0	0	243,760
Total for LCIII: Acowa			County: Kapelebyong					32,618
LCII: Acowa	St. Peters SS Acowa	St. Peters SS Acowa	Source: Sector Conditional Grant (Non-Wage)				32,618	
Total for LCIII: Akoromit			County: Kapelebyong					117,832
LCII: Akore Town Board	Akoromit TB	Akoromit Ark Peas High School	Source: Sector Conditional Grant (Non-Wage)				117,832	
Total for LCIII: Kapelebyong TC			County: Kapelebyong					62,945
LCII: Atiira	Kapelebyong TC	John Eluru Memorial SS	Source: Sector Conditional Grant (Non-Wage)				39,094	
LCII: Atiira	Labira	Labira Girls SS	Source: Sector Conditional Grant (Non-Wage)				23,850	

Vote:627 Kapelebyong District

FY 2018/19

Total for LCIII: Kapelebyong		County: Kapelebyong					30,366
<i>LCII: Atira</i>	<i>Oditel</i>	<i>St. Francis SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				30,366
		<i>Acumet</i>					
Total Cost of Output 51		0	0	243,760	0	0	243,760
Total Cost of Class of Output Lower Local Services		0	0	243,760	0	0	243,760
Total cost of Secondary Education		0	483,203	243,760	0	0	726,963
0783 Skills Development							
Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078301 Tertiary Education Services							
211101 General Staff Salaries		0	143,235	0	0	0	143,235
Total Cost of Output 01		0	143,235	0	0	0	143,235
Total Cost of Class of Output Higher LG Services		0	143,235	0	0	0	143,235
Total cost of Skills Development		0	143,235	0	0	0	143,235
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 Monitoring and Supervision of Primary and Secondary Education							
211101 General Staff Salaries		0	36,975	0	0	0	36,975
227001 Travel inland		0	0	25,308	0	0	25,308
228002 Maintenance - Vehicles		0	0	2,812	0	0	2,812
Total Cost of Output 01		0	36,975	28,120	0	0	65,095
078402 Monitoring and Supervision Secondary Education							
227001 Travel inland		0	0	10,800	0	0	10,800
228002 Maintenance - Vehicles		0	0	1,200	0	0	1,200
Total Cost of Output 02		0	0	12,000	0	0	12,000
078403 Sports Development services							
227001 Travel inland		0	0	11,856	0	0	11,856
Total Cost of Output 03		0	0	11,856	0	0	11,856
078405 Education Management Services							
213002 Incapacity, death benefits and funeral expenses		0	0	2,000	0	0	2,000

Vote:627 Kapelebyong District**FY 2018/19**

221012 Small Office Equipment	0	0	484	0	0	484
227001 Travel inland	0	0	3,891	0	0	3,891
Total Cost of Output 05	0	0	6,375	0	0	6,375
Total Cost of Class of Output Higher LG Services	0	36,975	58,351	0	0	95,326

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

312201 Transport Equipment	0	0	0	18,000	0	18,000
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Total for LCIII: Kapelebyong TC	County: Kapelebyong					18,000
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<i>LCII: Atiira</i>	<i>District Headquarters</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: District Discretionary Development Equalization Grant</i>			18,000
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312213 ICT Equipment	0	0	0	4,000	0	4,000
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Total for LCIII: Kapelebyong TC	County: Kapelebyong					4,000
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<i>LCII: Atiira</i>	<i>District Headquarters</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Discretionary Development Equalization Grant</i>			3,500
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<i>LCII: Atiira</i>	<i>District Headquarters</i>	<i>ICT - Printers-821</i>	<i>Source: District Discretionary Development Equalization Grant</i>			500
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Total Cost of Output 72	0	0	0	22,000	0	22,000
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Total Cost of Class of Output Capital Purchases	0	0	0	22,000	0	22,000
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Total cost of Education & Sports Management and Inspection	0	36,975	58,351	22,000	0	117,326
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0785 Special Needs Education

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

078501 Special Needs Education Services

227001 Travel inland	0	0	300	0	0	300
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Total Cost of Output 01	0	0	300	0	0	300
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Total Cost of Class of Output Higher LG Services	0	0	300	0	0	300
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Total cost of Special Needs Education	0	0	300	0	0	300
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Total cost of Education	0	2,844,755	567,049	573,687	0	3,985,491
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Vote:627 Kapelebyong 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	0	0	61,975
District Unconditional Grant (Wage)	0	0	24,247
Locally Raised Revenues	0	0	3,984
Other Transfers from Central Government	0	0	33,744
Development Revenues	0	0	490,667
Other Transfers from Central Government	0	0	236,100
Sector Development Grant	0	0	254,567
Total Revenues shares	0	0	552,642
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	24,247
Non Wage	0	0	37,728
Development Expenditure			
Domestic Development	0	0	490,667
Donor Development	0	0	0
Total Expenditure	0	0	552,642

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048105 District Road equipment and machinery repaired						
227001 Travel inland	0	0	12,000	0	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	21,744	0	0	21,744
Total Cost of Output 05	0	0	33,744	0	0	33,744
048107 Sector Capacity Development						
211101 General Staff Salaries	0	24,247	0	0	0	24,247

Vote:627 Kapelebyong District

FY 2018/19

Total Cost of Output 07		0	24,247	0	0	0	24,247
048109 Promotion of Community Based Management in Road Maintenance							
227001 Travel inland		0	0	3,984	0	0	3,984
Total Cost of Output 09		0	0	3,984	0	0	3,984
Total Cost of Class of Output Higher LG Services		0	24,247	37,728	0	0	61,975
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
048151 Community Access Road Maintenance (LLS)							
263204 Transfers to other govt. units (Capital)		0	0	0	44,882	0	44,882
Total for LCIII: Acowa		County: Kapelebyong					7,064
LCII: Acowa	Acowa	Acowa Sub county	Source: Other Transfers from Central Government				7,064
Total for LCIII: Okungur		County: Kapelebyong					9,530
LCII: Airabet	Okungur	Okungur	Source: Other Transfers from Central Government				9,530
Total for LCIII: Obalanga		County: Kapelebyong					9,212
LCII: Obalanga Town Board	Obalanga	Obalanga Sub County	Source: Other Transfers from Central Government				9,212
Total for LCIII: Akoromit		County: Kapelebyong					9,228
LCII: Aminito	Akoromit	Akoromit	Source: Other Transfers from Central Government				9,228
Total for LCIII: Kapelebyong		County: Kapelebyong					9,848
LCII: Kapelebyong Town Board	Kapelebyong	Kapelebyong Sub County	Source: Other Transfers from Central Government				9,848
Total Cost of Output 51		0	0	0	44,882	0	44,882
048158 District Roads Maintainence (URF)							
263201 LG Conditional grants (Capital)		0	0	0	191,218	0	191,218
Total for LCIII: Kapelebyong TC		County: Kapelebyong					191,218
LCII: Atiira	District Headquarters	Kapelebyong District Local Government	Source: Other Transfers from Central Government				191,218
Total Cost of Output 58		0	0	0	191,218	0	191,218
Total Cost of Class of Output Lower Local Services		0	0	0	236,100	0	236,100
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation							
281503 Engineering and Design Studies & Plans for capital works		0	0	0	21,000	0	21,000

Vote:627 Kapelebyong District**FY 2018/19**

Total for LCIII: Kapelebyong TC		County: Kapelebyong					21,000
<i>LCII: Atiira</i>	<i>District Headquarters</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>				21,000
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	17,500	0	17,500
Total for LCIII: Kapelebyong TC		County: Kapelebyong					17,500
<i>LCII: Atiira</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>				17,500
312103 Roads and Bridges		0	0	0	205,567	0	205,567
Total for LCIII: Kapelebyong TC		County: Kapelebyong					205,567
<i>LCII: Atiira</i>	<i>District headquarters</i>	<i>Roads and Bridges - Contractors-1561</i>	<i>Source: Sector Development Grant</i>				205,567
312211 Office Equipment		0	0	0	4,500	0	4,500
Total for LCIII: Kapelebyong TC		County: Kapelebyong					4,500
<i>LCII: Atiira</i>	<i>District Headquarters</i>	<i>Office equipment</i>	<i>Source: Sector Development Grant</i>				4,500
314201 Materials and supplies		0	0	0	6,000	0	6,000
Total for LCIII: Kapelebyong TC		County: Kapelebyong					6,000
<i>LCII: Atiira</i>	<i>District headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>				6,000
Total Cost of Output 80		0	0	0	254,567	0	254,567
Total Cost of Class of Output Capital Purchases		0	0	0	254,567	0	254,567
Total cost of District, Urban and Community Access Roads		0	24,247	37,728	490,667	0	552,642
Total cost of Roads and Engineering		0	24,247	37,728	490,667	0	552,642

Vote:627 Kapelebyong 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	0	0	48,150
District Unconditional Grant (Wage)	0	0	11,633
Locally Raised Revenues	0	0	3,984
Sector Conditional Grant (Non-Wage)	0	0	32,533
Development Revenues	0	0	218,929
District Discretionary Development Equalization Grant	0	0	10,547
Sector Development Grant	0	0	187,329
Transitional Development Grant	0	0	21,053
Total Revenues shares	0	0	267,078
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	11,633
Non Wage	0	0	36,516
Development Expenditure			
Domestic Development	0	0	218,929
Donor Development	0	0	0
Total Expenditure	0	0	267,078

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	0	11,633	0	0	0	11,633
221011 Printing, Stationery, Photocopying and Binding	0	0	1,400	0	0	1,400
222001 Telecommunications	0	0	400	0	0	400
227001 Travel inland	0	0	5,600	0	0	5,600

Vote:627 Kapelebyong District

FY 2018/19

Total Cost of Output 01	0	11,633	7,400	0	0	19,033
098102 Supervision, monitoring and coordination						
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
222001 Telecommunications	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	6,100	0	0	6,100
Total Cost of Output 02	0	0	8,100	0	0	8,100
098103 Support for O&M of district water and sanitation						
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
227001 Travel inland	0	0	4,516	0	0	4,516
228002 Maintenance - Vehicles	0	0	800	0	0	800
Total Cost of Output 03	0	0	6,116	0	0	6,116
098104 Promotion of Community Based Management						
221002 Workshops and Seminars	0	0	7,274	0	0	7,274
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	0	9,274	0	0	9,274
098105 Promotion of Sanitation and Hygiene						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	4,626	0	0	4,626
Total Cost of Output 05	0	0	5,626	0	0	5,626
Total Cost of Class of Output Higher LG Services	0	11,633	36,516	0	0	48,150
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098151 Rehabilitation and Repairs to Rural Water Sources (LLS)						
263201 LG Conditional grants (Capital)	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0
263370 Sector Development Grant	0	0	0	29,054	0	29,054
Total for LCIII: Obalanga	County: Kapelebyong					18,428
<i>LCII: Alito</i>	<i>okungur and kapelebyong and obalanga</i>	<i>Rehabilitation of water sources</i>	<i>Source: Transitional Development Grant</i>			18,428
Total for LCIII: Kapelebyong	County: Kapelebyong					10,626
<i>LCII: Kapelebyong Town Board</i>	<i>Water Office</i>	<i>Contract staff</i>	<i>Source: Sector Development Grant</i>			10,626
Total Cost of Output 51	0	0	0	29,054	0	29,054

Vote:627 Kapelebyong District

FY 2018/19

Total Cost of Class of Output Lower Local Services		0	0	0	29,054	0	29,054
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
098172 Administrative Capital							
312201 Transport Equipment	0	0	0	19,000	0	19,000	
Total for LCIII: Kapelebyong TC	County: Kapelebyong						19,000
<i>LCII: Atiira</i>	<i>Water Office</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>				19,000
Total Cost of Output 72	0	0	0	19,000	0	19,000	
098175 Non Standard Service Delivery Capital							
312211 Office Equipment	0	0	0	6,875	0	6,875	
Total for LCIII: Kapelebyong TC	County: Kapelebyong						6,875
<i>LCII: Atiira</i>	<i>Water Office</i>	<i>Supply Of One laptop computer, Printer,</i>	<i>Source: Sector Development Grant</i>				4,250
<i>LCII: Atiira</i>	<i>Water office</i>	<i>Supply of laptop computer and a printer</i>	<i>Source: Transitional Development Grant</i>				2,625
314202 Work in progress	0	0	0	0	0	0	
Total Cost of Output 75	0	0	0	6,875	0	6,875	
098183 Borehole drilling and rehabilitation							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,800	0	2,800	
Total for LCIII: Okungur	County: Kapelebyong						2,800
<i>LCII: Amootom</i>	<i>Ogeesek</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>				2,800
312104 Other Structures	0	0	0	114,000	0	114,000	
Total for LCIII: Okungur	County: Kapelebyong						57,000
<i>LCII: Amootom</i>	<i>Ogeesek, odongai,</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>				57,000
Total for LCIII: Obalanga	County: Kapelebyong						38,000
<i>LCII: Obalanga</i>	<i>Angica, Obedo</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>				38,000

Vote:627 Kapelebyong District

FY 2018/19

Total for LCIII: Kapelebyong		County: Kapelebyong	19,000
<i>LCII: Nyada</i>	<i>kenya</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 19,000
Total Cost of Output 83		0	0
098184 Construction of piped water supply system		0	0
281501 Environment Impact Assessment for Capital Works		0	800
Total for LCIII: Obalanga		County: Kapelebyong	800
<i>LCII: Opot</i>	<i>obalanga comprehensive SS</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i> 800
281502 Feasibility Studies for Capital Works		0	5,200
Total for LCIII: Obalanga		County: Kapelebyong	5,200
<i>LCII: Opot</i>	<i>obalanga comprehensive SS</i>	<i>Feasibility Studies - Piped Water Systems-568</i>	<i>Source: Sector Development Grant</i> 5,200
281503 Engineering and Design Studies & Plans for capital works		0	4,600
Total for LCIII: Obalanga		County: Kapelebyong	4,600
<i>LCII: Opot</i>	<i>Obalanga comprhensive Secondary school</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i> 4,600
281504 Monitoring, Supervision & Appraisal of capital works		0	1,500
Total for LCIII: Obalanga		County: Kapelebyong	1,500
<i>LCII: Opot</i>	<i>Obalanga comprehensive S S</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i> 1,500
312104 Other Structures		0	35,100
Total for LCIII: Obalanga		County: Kapelebyong	35,100
<i>LCII: Opot</i>	<i>Obalanga</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 24,553
<i>LCII: Opot</i>	<i>Obalanga Comprehensive SS</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: District Discretionary Development Equalization Grant</i> 10,547
Total Cost of Output 84		0	0
Total Cost of Class of Output Capital Purchases		0	0

Vote:627 Kapelebyong District

FY 2018/19

Total cost of Rural Water Supply and Sanitation	0	11,633	36,516	218,929	0	267,078
Total cost of Water	0	11,633	36,516	218,929	0	267,078

Vote:627 Kapelebyong 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	0	0	69,211
District Unconditional Grant (Non-Wage)	0	0	4,879
District Unconditional Grant (Wage)	0	0	54,913
Locally Raised Revenues	0	0	6,517
Sector Conditional Grant (Non-Wage)	0	0	2,902
Development Revenues	0	0	4,710
District Discretionary Development Equalization Grant	0	0	4,710
Total Revenues shares	0	0	73,921
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	54,913
Non Wage	0	0	14,298
Development Expenditure			
Domestic Development	0	0	4,710
Donor Development	0	0	0
Total Expenditure	0	0	73,921

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098301 Districts Wetland Planning , Regulation and Promotion						
211101 General Staff Salaries	0	54,913	0	0	0	54,913
227001 Travel inland	0	0	4,512	0	0	4,512
Total Cost of Output 01	0	54,913	4,512	0	0	59,425
098305 Forestry Regulation and Inspection						
227001 Travel inland	0	0	977	0	0	977

Vote:627 Kapelebyong District

FY 2018/19

Total Cost of Output 05		0	0	977	0	0	977
098307 River Bank and Wetland Restoration							
227001 Travel inland		0	0	1,390	0	0	1,390
Total Cost of Output 07		0	0	1,390	0	0	1,390
098308 Stakeholder Environmental Training and Sensitisation							
227001 Travel inland		0	0	1,969	0	0	1,969
Total Cost of Output 08		0	0	1,969	0	0	1,969
098309 Monitoring and Evaluation of Environmental Compliance							
227001 Travel inland		0	0	2,210	0	0	2,210
Total Cost of Output 09		0	0	2,210	0	0	2,210
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
227001 Travel inland		0	0	2,320	0	0	2,320
Total Cost of Output 10		0	0	2,320	0	0	2,320
098311 Infrastrutture Planning							
227001 Travel inland		0	0	920	0	0	920
Total Cost of Output 11		0	0	920	0	0	920
Total Cost of Class of Output Higher LG Services		0	54,913	14,298	0	0	69,211
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital							
312301 Cultivated Assets		0	0	0	4,710	0	4,710
Total for LCIII: Kapelebyong		County: Kapelebyong					4,710
LCII: Kapelebyong Town Board	District headquarters	Cultivated Assets - Plantation-424	Source: District Discretionary Development Equalization Grant				760
LCII: Kapelebyong Town Board	District Headquarters	Cultivated Assets - Seedlings-426	Source: District Discretionary Development Equalization Grant				3,950
Total Cost of Output 75		0	0	0	4,710	0	4,710
Total Cost of Class of Output Capital Purchases		0	0	0	4,710	0	4,710
Total cost of Natural Resources Management		0	54,913	14,298	4,710	0	73,921
Total cost of Natural Resources		0	54,913	14,298	4,710	0	73,921

Vote:627 Kapelebyong 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	0	0	113,010
District Unconditional Grant (Non-Wage)	0	0	1,288
District Unconditional Grant (Wage)	0	0	81,500
Locally Raised Revenues	0	0	5,917
Sector Conditional Grant (Non-Wage)	0	0	24,306
Development Revenues	0	0	9,419
District Discretionary Development Equalization Grant	0	0	9,419
Total Revenues shares	0	0	122,430
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	81,500
Non Wage	0	0	31,510
Development Expenditure			
Domestic Development	0	0	9,419
Donor Development	0	0	0
Total Expenditure	0	0	122,430

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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108102 Support to Women, Youth and PWDs						
211103 Allowances	0	0	5,217	0	0	5,217
221002 Workshops and Seminars	0	0	6,264	0	0	6,264
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	632	0	0	632

Vote:627 Kapelebyong District

FY 2018/19

224006 Agricultural Supplies	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	9,397	0	0	9,397
228002 Maintenance - Vehicles	0	0	3,000	0	0	3,000
Total Cost of Output 02	0	0	31,510	0	0	31,510
108104 Facilitation of Community Development Workers						
211101 General Staff Salaries	0	81,500	0	0	0	81,500
Total Cost of Output 04	0	81,500	0	0	0	81,500
Total Cost of Class of Output Higher LG Services	0	81,500	31,510	0	0	113,010
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
312201 Transport Equipment	0	0	0	9,419	0	9,419
Total for LCIII: Kapelebyong	County: Kapelebyong					9,419
LCII: Kapelebyong Town Board	DCDO OFFICE	Transport Equipment - Motorcycles-1920	Source: District Discretionary Development Equalization Grant			9,419
Total Cost of Output 75	0	0	0	9,419	0	9,419
Total Cost of Class of Output Capital Purchases	0	0	0	9,419	0	9,419
Total cost of Community Mobilisation and Empowerment	0	81,500	31,510	9,419	0	122,430
Total cost of Community Based Services	0	81,500	31,510	9,419	0	122,430

Vote:627 Kapelebyong 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	0	0	56,264
District Unconditional Grant (Non-Wage)	0	0	21,068
District Unconditional Grant (Wage)	0	0	28,713
Locally Raised Revenues	0	0	6,484
Development Revenues	0	0	7,273
District Discretionary Development Equalization Grant	0	0	7,273
Total Revenues shares	0	0	63,537
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	28,713
Non Wage	0	0	27,552
Development Expenditure			
Domestic Development	0	0	7,273
Donor Development	0	0	0
Total Expenditure	0	0	63,537

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	0	28,713	0	0	0	28,713
221007 Books, Periodicals & Newspapers	0	0	120	0	0	120
221008 Computer supplies and Information Technology (IT)	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	200	0	0	200

Vote:627 Kapelebyong District

FY 2018/19

222003 Information and communications technology (ICT)	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	180	0	0	180
227001 Travel inland	0	0	6,000	0	0	6,000
Total Cost of Output 01	0	28,713	10,000	0	0	38,713
138302 District Planning						
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
321617 Salary Arrears (Budgeting)	0	0	1,600	0	0	1,600
Total Cost of Output 02	0	0	3,600	0	0	3,600
138303 Statistical data collection						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 03	0	0	1,000	0	0	1,000
138306 Development Planning						
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	5,000	0	0	5,000
138308 Operational Planning						
227001 Travel inland	0	0	952	0	0	952
Total Cost of Output 08	0	0	952	0	0	952
138309 Monitoring and Evaluation of Sector plans						
227001 Travel inland	0	0	7,000	0	0	7,000
Total Cost of Output 09	0	0	7,000	0	0	7,000
Total Cost of Class of Output Higher LG Services	0	28,713	27,552	0	0	56,264
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,273	0	7,273
Total for LCIII: Kapelebyong	County: Kapelebyong					7,273
<i>LCII: Kapelebyong</i>	<i>District Head Quarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>			<i>7,273</i>
Total Cost of Output 72	0	0	0	7,273	0	7,273
Total Cost of Class of Output Capital Purchases	0	0	0	7,273	0	7,273
Total cost of Local Government Planning Services	0	28,713	27,552	7,273	0	63,537

Vote:627 Kapelebyong District

FY 2018/19

Total cost of Planning	0	28,713	27,552	7,273	0	63,537
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Vote:627 Kapelebyong 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	0	0	30,582
District Unconditional Grant (Non-Wage)	0	0	10,456
District Unconditional Grant (Wage)	0	0	14,343
Locally Raised Revenues	0	0	5,784
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	30,582
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	14,343
Non Wage	0	0	16,239
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	30,582

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	0	14,343	0	0	0	14,343
221008 Computer supplies and Information Technology (IT)	0	0	479	0	0	479
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	600
222001 Telecommunications	0	0	400	0	0	400
227001 Travel inland	0	0	7,450	0	0	7,450

Vote:627 Kapelebyong District

FY 2018/19

228002 Maintenance - Vehicles	0	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	100	0	0	100
Total Cost of Output 01	0	14,343	10,029	0	0	24,372
148202 Internal Audit						
221017 Subscriptions	0	0	450	0	0	450
227001 Travel inland	0	0	3,100	0	0	3,100
Total Cost of Output 02	0	0	3,550	0	0	3,550
148203 Sector Capacity Development						
221003 Staff Training	0	0	2,040	0	0	2,040
Total Cost of Output 03	0	0	2,040	0	0	2,040
148204 Sector Management and Monitoring						
227001 Travel inland	0	0	620	0	0	620
Total Cost of Output 04	0	0	620	0	0	620
Total Cost of Class of Output Higher LG Services	0	14,343	16,239	0	0	30,582
Total cost of Internal Audit Services	0	14,343	16,239	0	0	30,582
Total cost of Internal Audit	0	14,343	16,239	0	0	30,582

Vote:627 Kapelebyong 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
Acowa	0	0	158,924
Okungur	0	0	111,979
Obalanga	0	0	187,983
Akoromit	0	0	159,471
Kapelebyong TC	0	0	216,417
Kapelebyong	0	0	159,312
Grand Total	0	0	994,087
<i>o/w: Wage:</i>	0	0	150,000
<i>Non-Wage Reccurent:</i>	0	0	319,735
<i>Domestic Devt:</i>	0	0	524,352
<i>Donor Devt:</i>	0	0	0

A2: Revenues and Expenditures by LLG

Vote:627 Kapelebyong District**FY 2018/19****SubCounty/Town Council/Division: Acowa**

Ushs Thousands	Approved Budget for FY 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	48,105
District Unconditional Grant (Non-Wage)	0	0	15,605
Locally Raised Revenues	0	0	32,500
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	0	0	110,819
District Discretionary Development Equalization Grant	0	0	110,819
Total Revenues shares	0	0	158,924
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	48,105
Development Expenditure			
Domestic Development	0	0	110,819
Donor Development	0	0	0
Total Expenditure	0	0	158,924

Vote:627 Kapelebyong District

FY 2018/19

SubCounty/Town Council/Division: Okungur

Ushs Thousands	Approved Budget for FY 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	23,464
District Unconditional Grant (Non-Wage)	0	0	12,659
Locally Raised Revenues	0	0	10,805
Development Revenues	0	0	88,515
District Discretionary Development Equalization Grant	0	0	88,515
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	0	0	111,979
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	23,464
Development Expenditure			
Domestic Development	0	0	88,515
Donor Development	0	0	0
Total Expenditure	0	0	111,979

Vote:627 Kapelebyong District**FY 2018/19****SubCounty/Town Council/Division: Obalanga**

Ushs Thousands	Approved Budget for FY 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	80,003
District Unconditional Grant (Non-Wage)	0	0	15,230
Locally Raised Revenues	0	0	64,773
Development Revenues	0	0	107,980
District Discretionary Development Equalization Grant	0	0	107,980
Total Revenues shares	0	0	187,983
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	80,003
Development Expenditure			
Domestic Development	0	0	107,980
Donor Development	0	0	0
Total Expenditure	0	0	187,983

Vote:627 Kapelebyong District**FY 2018/19****SubCounty/Town Council/Division: Akoromit**

Ushs Thousands	Approved Budget for FY 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	51,085
District Unconditional Grant (Non-Wage)	0	0	15,284
Locally Raised Revenues	0	0	35,302
Development Revenues	0	0	108,386
District Discretionary Development Equalization Grant	0	0	108,386
Total Revenues shares	0	0	159,471
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	51,085
Development Expenditure			
Domestic Development	0	0	108,386
Donor Development	0	0	0
Total Expenditure	0	0	159,471

Vote:627 Kapelebyong District**FY 2018/19****SubCounty/Town Council/Division: Kapelebyong TC**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	205,202
Locally Raised Revenues	0	0	34,923
Urban Unconditional Grant (Non-Wage)	0	0	16,779
Urban Unconditional Grant (Wage)	0	0	150,000
Development Revenues	0	0	11,215
Urban Discretionary Development Equalization Grant	0	0	11,215
Total Revenues shares	0	0	216,417
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	150,000
Non Wage	0	0	55,202
Development Expenditure			
Domestic Development	0	0	11,215
Donor Development	0	0	0
Total Expenditure	0	0	216,417

Vote:627 Kapelebyong District

FY 2018/19

SubCounty/Town Council/Division: Kapelebyong

Ushs Thousands	Approved Budget 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	61,875
District Unconditional Grant (Non-Wage)	0	0	13,634
Locally Raised Revenues	0	0	48,038
<i>Development Revenues</i>	0	0	97,436
District Discretionary Development Equalization Grant	0	0	97,436
Total Revenues shares	0	0	159,312
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	61,875
<i>Development Expenditure</i>			
Domestic Development	0	0	97,436
Donor Development	0	0	0
Total Expenditure	0	0	159,312

Vote:627 Kapelebyong District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Acowa****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	16,304
District Unconditional Grant (Non-Wage)	0	0	7,104
Locally Raised Revenues	0	0	9,200
Development Revenues	0	0	11,619
District Discretionary Development Equalization Grant	0	0	11,619
Total Revenues shares	0	0	27,923
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	16,304
Development Expenditure			
Domestic Development	0	0	11,619
Donor Development	0	0	0
Total Expenditure	0	0	27,923

(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						
211103 Allowances	0	0	7,104	0	0	7,104
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 4	0	0	7,104	0	0	7,104

Vote:627 Kapelebyong District**FY 2018/19**

13816 Office Support services						
211103 Allowances	0	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	9,200	0	0	9,200
Total Cost of Output 6	0	0	9,200	0	0	9,200
Total Cost of Class of Output Higher LG Services	0	0	16,304	0	0	16,304
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	11,619	0	11,619
312104 Other Structures	0	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0
Total Cost of Output 72	0	0	0	11,619	0	11,619
Total Cost of Class of Output Capital Purchases	0	0	0	11,619	0	11,619
Total cost of District and Urban Administration	0	0	16,304	11,619	0	27,923
Total cost of Administration	0	0	16,304	11,619	0	27,923

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	0	0	8,900
District Unconditional Grant (Non-Wage)	0	0	6,000
Locally Raised Revenues	0	0	2,900
Development Revenues	0	0	600
District Discretionary Development Equalization Grant	0	0	600
Total Revenues shares	0	0	9,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:627 Kapelebyong District**FY 2018/19**

Non Wage	0	0	8,900
Development Expenditure			
Domestic Development	0	0	600
Donor Development	0	0	0
Total Expenditure	0	0	9,500

(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				
		Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services	Total					
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
221003 Staff Training	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 2	0	0	2,900	0	0	2,900
14813 Budgeting and Planning Services						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 3	0	0	1,500	0	0	1,500
14814 LG Expenditure management Services						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 4	0	0	2,500	0	0	2,500
14815 LG Accounting Services						
211103 Allowances	0	0	0	0	0	0

Vote:627 Kapelebyong District**FY 2018/19**

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 5	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	8,900	0	0	8,900
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	600	0	600
Total Cost of Output 72	0	0	0	600	0	600
Total Cost of Class of Output Capital Purchases	0	0	0	600	0	600
Total cost of Financial Management and Accountability(LG)	0	0	8,900	600	0	9,500
Total cost of Finance	0	0	8,900	600	0	9,500

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	10,900
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	0	0	8,900
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	10,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	10,900
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	10,900

Vote:627 Kapelebyong District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	9,460	0	0	9,460
228002 Maintenance - Vehicles	0	0	0	0	0	0
Total Cost of Output 1	0	0	9,460	0	0	9,460
13827 Standing Committees Services						
211103 Allowances	0	0	940	0	0	940
221009 Welfare and Entertainment	0	0	500	0	0	500
Total Cost of Output 7	0	0	1,440	0	0	1,440
Total Cost of Class of Output Higher LG Services	0	0	10,900	0	0	10,900
Total cost of Local Statutory Bodies	0	0	10,900	0	0	10,900
Total cost of Statutory Bodies	0	0	10,900	0	0	10,900

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,200
Locally Raised Revenues	0	0	2,200
Development Revenues	0	0	77,600
District Discretionary Development Equalization Grant	0	0	77,600
Total Revenues shares	0	0	79,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,200
Development Expenditure			

Vote:627 Kapelebyong District**FY 2018/19**

Domestic Development	0	0	77,600
Donor Development	0	0	0
Total Expenditure	0	0	79,800

(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
01811 Extension Worker Services						
211103 Allowances	0	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
Total Cost of Output 1	0	0	2,200	0	0	2,200
Total Cost of Class of Output Higher LG Services	0	0	2,200	0	0	2,200
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	77,600	0	77,600
Total Cost of Output 75	0	0	0	77,600	0	77,600
Total Cost of Class of Output Capital Purchases	0	0	0	77,600	0	77,600
Total cost of Agricultural Extension Services	0	0	2,200	77,600	0	79,800
Total cost of Production and Marketing	0	0	2,200	77,600	0	79,800

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,500
Locally Raised Revenues	0	0	1,500
Development Revenues	0	0	10,000
District Discretionary Development Equalization Grant	0	0	10,000
Total Revenues shares	0	0	11,500

Vote:627 Kapelebyong District**FY 2018/19**

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

(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
08811 Public Health Promotion						
211103 Allowances	0	0	1,500	0	0	1,500
Total Cost of Output 1	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	1,500	0	0	1,500
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088180 Health Centre Construction and Rehabilitation						
312104 Other Structures	0	0	0	10,000	0	10,000
Total Cost of Output 80	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	10,000	0	10,000
Total cost of Primary Healthcare	0	0	1,500	10,000	0	11,500
Total cost of Health	0	0	1,500	10,000	0	11,500

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>	0	0	1,700
Locally Raised Revenues	0	0	1,700
<i>Development Revenues</i>	0	0	5,000

Vote:627 Kapelebyong District**FY 2018/19**

District Discretionary Development Equalization Grant	0	0	5,000
Total Revenues shares	0	0	6,700
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,700
<i>Development Expenditure</i>			
Domestic Development	0	0	5,000
Donor Development	0	0	0
Total Expenditure	0	0	6,700

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078175 Non Standard Service Delivery Capital						
312202 Machinery and Equipment	0	0	0	5,000	0	5,000
Total Cost of Output 75	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 Pre-Primary and Primary Education	0	0	0	5,000	0	5,000

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
227001 Travel inland	0	0	1,700	0	0	1,700
Total Cost of Output 5	0	0	1,700	0	0	1,700
Total Cost of Class of Output Higher LG Services	0	0	1,700	0	0	1,700
Total cost of Education & Sports Management and Inspection	0	0	1,700	0	0	1,700
Total cost of Education	0	0	1,700	5,000	0	6,700

Workplan : Natural Resources

Vote:627 Kapelebyong District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

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

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09838 Stakeholder Environmental Training and Sensitisation						
227001 Travel inland	0	0	900	0	0	900
Total Cost of Output 8	0	0	900	0	0	900
Total Cost of Class of Output Higher LG Services	0	0	900	0	0	900

Vote:627 Kapelebyong District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
312301 Cultivated Assets	0	0	0	1,000	0	1,000
Total Cost of Output 75	0	0	0	1,000	0	1,000
Total Cost of Class of Output Capital Purchases	0	0	0	1,000	0	1,000
Total cost of Natural Resources Management	0	0	900	1,000	0	1,900
Total cost of Natural Resources	0	0	900	1,000	0	1,900

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	5,701
District Unconditional Grant (Non-Wage)	0	0	501
Locally Raised Revenues	0	0	5,200
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenues shares	0	0	10,701
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	5,701
Development Expenditure			
Domestic Development	0	0	5,000
Donor Development	0	0	0
Total Expenditure	0	0	10,701

(ii) Details of Worplan Revenues and Expenditures

Vote:627 Kapelebyong 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
10815 Adult Learning						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 5	0	0	1,500	0	0	1,500
10817 Gender Mainstreaming						
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	0	0	1,501	0	0	1,501
Total Cost of Output 7	0	0	1,501	0	0	1,501
10818 Children and Youth Services						
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 8	0	0	1,000	0	0	1,000
10819 Support to Youth Councils						
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 9	0	0	1,000	0	0	1,000
108110 Support to Disabled and the Elderly						
211103 Allowances	0	0	700	0	0	700
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 10	0	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	0	5,701	0	0	5,701
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	5,701	5,000	0	10,701
Total cost of Community Based Services	0	0	5,701	5,000	0	10,701

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

Vote:627 Kapelebyong District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	7,849
District Unconditional Grant (Non-Wage)	0	0	5,729
Locally Raised Revenues	0	0	2,120
Development Revenues	0	0	9,620
District Discretionary Development Equalization Grant	0	0	9,620
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	0	0	17,469
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	7,849
Development Expenditure			
Domestic Development	0	0	9,620
Donor Development	0	0	0
Total Expenditure	0	0	17,469

(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	2,120	0	0	2,120
Total Cost of Output 4	0	0	2,120	0	0	2,120
13818 Assets and Facilities Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	5,729	0	0	5,729
Total Cost of Output 8	0	0	5,729	0	0	5,729
Total Cost of Class of Output Higher LG Services	0	0	7,849	0	0	7,849

Vote:627 Kapelebyong District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
312104 Other Structures	0	0	0	9,620	0	9,620
312203 Furniture & Fixtures	0	0	0	0	0	0
Total Cost of Output 72	0	0	0	9,620	0	9,620
Total Cost of Class of Output Capital Purchases	0	0	0	9,620	0	9,620
Total cost of District and Urban Administration	0	0	7,849	9,620	0	17,469
Total cost of Administration	0	0	7,849	9,620	0	17,469

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,139
District Unconditional Grant (Non-Wage)	0	0	2,370
Locally Raised Revenues	0	0	769
Development Revenues	0	0	3,109
District Discretionary Development Equalization Grant	0	0	3,109
Total Revenues shares	0	0	6,248
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,139
Development Expenditure			
Domestic Development	0	0	3,109
Donor Development	0	0	0
Total Expenditure	0	0	6,248

(ii) Details of Worplan Revenues and Expenditures

Vote:627 Kapelebyong District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	0	0	850	0	0	850
Total Cost of Output 2	0	0	850	0	0	850
14813 Budgeting and Planning Services						
211103 Allowances	0	0	1,289	0	0	1,289
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 3	0	0	1,289	0	0	1,289
14814 LG Expenditure management Services						
211103 Allowances	0	0	750	0	0	750
221002 Workshops and Seminars	0	0	250	0	0	250
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 4	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	3,139	0	0	3,139
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,109	0	3,109
Total Cost of Output 72	0	0	0	3,109	0	3,109
Total Cost of Class of Output Capital Purchases	0	0	0	3,109	0	3,109
Total cost of Financial Management and Accountability(LG)	0	0	3,139	3,109	0	6,248
Total cost of Finance	0	0	3,139	3,109	0	6,248

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	5,840
District Unconditional Grant (Non-Wage)	0	0	2,260
Locally Raised Revenues	0	0	3,580
Development Revenues	0	0	500

Vote:627 Kapelebyong District**FY 2018/19**

District Discretionary Development Equalization Grant	0	0	500
Total Revenues shares	0	0	6,340
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	5,840
<i>Development Expenditure</i>			
Domestic Development	0	0	500
Donor Development	0	0	0
Total Expenditure	0	0	6,340

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
13821 LG Council Administration services						
211103 Allowances	0	0	4,200	0	0	4,200
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	260	0	0	260
221012 Small Office Equipment	0	0	0	0	0	0
227001 Travel inland	0	0	500	0	0	500
228002 Maintenance - Vehicles	0	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0
Total Cost of Output 1	0	0	4,960	0	0	4,960
13827 Standing Committees Services						
211103 Allowances	0	0	880	0	0	880
Total Cost of Output 7	0	0	880	0	0	880
Total Cost of Class of Output Higher LG Services	0	0	5,840	0	0	5,840

Vote:627 Kapelebyong District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138272 Administrative Capital						
312203 Furniture & Fixtures	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 Local Statutory Bodies	0	0	5,840	500	0	6,340
Total cost of Statutory Bodies	0	0	5,840	500	0	6,340

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	69,647
District Discretionary Development Equalization Grant	0	0	69,647
Total Revenues shares	0	0	69,647
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	69,647

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,400	0	2,400
312104 Other Structures	0	0	0	0	0	0
312213 ICT Equipment	0	0	0	2,050	0	2,050
312301 Cultivated Assets	0	0	0	37,597	0	37,597

Vote:627 Kapelebyong District**FY 2018/19**

314201 Materials and supplies	0	0	0	27,600	0	27,600
Total Cost of Output 75	0	0	0	69,647	0	69,647
Total Cost of Class of Output Capital Purchases	0	0	0	69,647	0	69,647
Total cost of Agricultural Extension Services	0	0	0	69,647	0	69,647
Total cost of Production and Marketing	0	0	0	69,647	0	69,647

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,350
District Unconditional Grant (Non-Wage)	0	0	560
Locally Raised Revenues	0	0	790
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	1,350
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,350
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	1,350

(ii) Details of Worplan Revenues and Expenditures

Vote:627 Kapelebyong 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	1,350	0	0	1,350
Total Cost of Output 1	0	0	1,350	0	0	1,350
Total Cost of Class of Output Higher LG Services	0	0	1,350	0	0	1,350
Total cost of Primary Healthcare	0	0	1,350	0	0	1,350
Total cost of Health	0	0	1,350	0	0	1,350

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	833
Locally Raised Revenues	0	0	833
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	833
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	833
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	833

(ii) Details of Worplan Revenues and Expenditures

Vote:627 Kapelebyong District**FY 2018/19**

0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
227001 Travel inland	0	0	833	0	0	833
Total Cost of Output 5	0	0	833	0	0	833
Total Cost of Class of Output Higher LG Services	0	0	833	0	0	833
Total cost of Education & Sports Management and Inspection	0	0	833	0	0	833
Total cost of Education	0	0	833	0	0	833

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

(ii) Details of Worplan Revenues and Expenditures

Vote:627 Kapelebyong District**FY 2018/19**

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098183 Borehole drilling and rehabilitation						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,500	0	1,500
Total Cost of Output 83	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 Rural Water Supply and Sanitation	0	0	0	1,500	0	1,500
Total cost of Water	0	0	0	1,500	0	1,500

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,253
District Unconditional Grant (Non-Wage)	0	0	800
Locally Raised Revenues	0	0	1,453
Development Revenues	0	0	1,151
District Discretionary Development Equalization Grant	0	0	1,151
Total Revenues shares	0	0	3,404
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,253
Development Expenditure			
Domestic Development	0	0	1,151
Donor Development	0	0	0
Total Expenditure	0	0	3,404

(ii) Details of Worplan Revenues and Expenditures

Vote:627 Kapelebyong District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
224006 Agricultural Supplies	0	0	553	0	0	553
Total Cost of Output 3	0	0	553	0	0	553
09839 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	0	0	1,700	0	0	1,700
Total Cost of Output 9	0	0	1,700	0	0	1,700
Total Cost of Class of Output Higher LG Services	0	0	2,253	0	0	2,253
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
312301 Cultivated Assets	0	0	0	1,151	0	1,151
Total Cost of Output 75	0	0	0	1,151	0	1,151
Total Cost of Class of Output Capital Purchases	0	0	0	1,151	0	1,151
Total cost of Natural Resources Management	0	0	2,253	1,151	0	3,404
Total cost of Natural Resources	0	0	2,253	1,151	0	3,404

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,200
District Unconditional Grant (Non-Wage)	0	0	940
Locally Raised Revenues	0	0	1,260
Development Revenues	0	0	2,988
District Discretionary Development Equalization Grant	0	0	2,988
Total Revenues shares	0	0	5,188
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,200

Vote:627 Kapelebyong District**FY 2018/19**

Development Expenditure			
Domestic Development	0	0	2,988
Donor Development	0	0	0
Total Expenditure	0	0	5,188

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
227001 Travel inland	0	0	940	0	0	940
Total Cost of Output 7	0	0	940	0	0	940
10818 Children and Youth Services						
227001 Travel inland	0	0	1,260	0	0	1,260
Total Cost of Output 8	0	0	1,260	0	0	1,260
Total Cost of Class of Output Higher LG Services	0	0	2,200	0	0	2,200
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
312211 Office Equipment	0	0	0	2,988	0	2,988
Total Cost of Output 72	0	0	0	2,988	0	2,988
Total Cost of Class of Output Capital Purchases	0	0	0	2,988	0	2,988
Total cost of Community Mobilisation and Empowerment	0	0	2,200	2,988	0	5,188
Total cost of Community Based Services	0	0	2,200	2,988	0	5,188

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	28,419
District Unconditional Grant (Non-Wage)	0	0	7,016
Locally Raised Revenues	0	0	21,403
Development Revenues	0	0	14,226

Vote:627 Kapelebyong District**FY 2018/19**

District Discretionary Development Equalization Grant	0	0	14,226
Total Revenues shares	0	0	42,645
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	28,419
<i>Development Expenditure</i>			
Domestic Development	0	0	14,226
Donor Development	0	0	0
Total Expenditure	0	0	42,645

(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	21,403	0	0	21,403
Total Cost of Output 4	0	0	21,403	0	0	21,403
13818 Assets and Facilities Management						
227001 Travel inland	0	0	7,016	0	0	7,016
Total Cost of Output 8	0	0	7,016	0	0	7,016
Total Cost of Class of Output Higher LG Services	0	0	28,419	0	0	28,419
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
312201 Transport Equipment	0	0	0	14,226	0	14,226
312203 Furniture & Fixtures	0	0	0	0	0	0
Total Cost of Output 72	0	0	0	14,226	0	14,226
Total Cost of Class of Output Capital Purchases	0	0	0	14,226	0	14,226
Total cost of District and Urban Administration	0	0	28,419	14,226	0	42,645
Total cost of Administration	0	0	28,419	14,226	0	42,645

Workplan : Finance

Vote:627 Kapelebyong District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	25,897
District Unconditional Grant (Non-Wage)	0	0	2,471
Locally Raised Revenues	0	0	23,426
Development Revenues	0	0	2,064
District Discretionary Development Equalization Grant	0	0	2,064
Total Revenues shares	0	0	27,961
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	25,897
Development Expenditure			
Domestic Development	0	0	2,064
Donor Development	0	0	0
Total Expenditure	0	0	27,961

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	7,688	0	0	7,688
213001 Medical expenses (To employees)	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
227001 Travel inland	0	0	11,165	0	0	11,165
228002 Maintenance - Vehicles	0	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0
Total Cost of Output 2	0	0	18,853	0	0	18,853

Vote:627 Kapelebyong District**FY 2018/19**

14813 Budgeting and Planning Services						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
227001 Travel inland	0	0	800	0	0	800
Total Cost of Output 3	0	0	1,600	0	0	1,600
14814 LG Expenditure management Services						
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	500	0	0	500
221003 Staff Training	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
221014 Bank Charges and other Bank related costs	0	0	600	0	0	600
227001 Travel inland	0	0	1,094	0	0	1,094
Total Cost of Output 4	0	0	3,794	0	0	3,794
14815 LG Accounting Services						
211103 Allowances	0	0	850	0	0	850
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 5	0	0	1,650	0	0	1,650
Total Cost of Class of Output Higher LG Services	0	0	25,897	0	0	25,897
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,064	0	2,064
312202 Machinery and Equipment	0	0	0	0	0	0
Total Cost of Output 72	0	0	0	2,064	0	2,064
Total Cost of Class of Output Capital Purchases	0	0	0	2,064	0	2,064
Total cost of Financial Management and Accountability(LG)	0	0	25,897	2,064	0	27,961
Total cost of Finance	0	0	25,897	2,064	0	27,961

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

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

Vote:627 Kapelebyong District**FY 2018/19**

Recurrent Revenues	0	0	13,909
District Unconditional Grant (Non-Wage)	0	0	2,865
Locally Raised Revenues	0	0	11,044
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	13,909
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	13,909
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	13,909

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	8,387	0	0	8,387
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
222001 Telecommunications	0	0	200	0	0	200
224005 Uniforms, Beddings and Protective Gear	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0
227002 Travel abroad	0	0	2,422	0	0	2,422
228002 Maintenance - Vehicles	0	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0
Total Cost of Output 1	0	0	11,609	0	0	11,609

Vote:627 Kapelebyong District**FY 2018/19**

13827 Standing Committees Services						
211103 Allowances	0	0	2,300	0	0	2,300
Total Cost of Output 7	0	0	2,300	0	0	2,300
Total Cost of Class of Output Higher LG Services	0	0	13,909	0	0	13,909
Total cost of Local Statutory Bodies	0	0	13,909	0	0	13,909
Total cost of Statutory Bodies	0	0	13,909	0	0	13,909

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	758
District Unconditional Grant (Non-Wage)	0	0	158
Locally Raised Revenues	0	0	600
Development Revenues	0	0	70,490
District Discretionary Development Equalization Grant	0	0	70,490
Total Revenues shares	0	0	71,248
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	758
Development Expenditure			
Domestic Development	0	0	70,490
Donor Development	0	0	0
Total Expenditure	0	0	71,248

(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
01811 Extension Worker Services						
211103 Allowances	0	0	158	0	0	158

Vote:627 Kapelebyong District**FY 2018/19**

227001 Travel inland	0	0	600	0	0	600
Total Cost of Output 1	0	0	758	0	0	758
Total Cost of Class of Output Higher LG Services	0	0	758	0	0	758
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	6,000	0	6,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,000	0	6,000
312104 Other Structures	0	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0
314201 Materials and supplies	0	0	0	58,490	0	58,490
Total Cost of Output 75	0	0	0	70,490	0	70,490
Total Cost of Class of Output Capital Purchases	0	0	0	70,490	0	70,490
Total cost of Agricultural Extension Services	0	0	758	70,490	0	71,248
Total cost of Production and Marketing	0	0	758	70,490	0	71,248

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,700
Locally Raised Revenues	0	0	1,700
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	1,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,700
Development Expenditure			
Domestic Development	0	0	0

Vote:627 Kapelebyong District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	0	0	1,700

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

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	900
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	0	0	700
Development Revenues	0	0	16,000
District Discretionary Development Equalization Grant	0	0	16,000
Total Revenues shares	0	0	16,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	900
Development Expenditure			
Domestic Development	0	0	16,000
Donor Development	0	0	0
Total Expenditure	0	0	16,900

Vote:627 Kapelebyong 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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078181 Latrine construction and rehabilitation						
312104 Other Structures	0	0	0	16,000	0	16,000
Total Cost of Output 81	0	0	0	16,000	0	16,000
Total Cost of Class of Output Capital Purchases	0	0	0	16,000	0	16,000
Total cost of Pre-Primary and Primary Education	0	0	0	16,000	0	16,000
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
07843 Sports Development services						
227001 Travel inland	0	0	700	0	0	700
Total Cost of Output 3	0	0	700	0	0	700
07845 Education Management Services						
227001 Travel inland	0	0	200	0	0	200
227002 Travel abroad	0	0	0	0	0	0
Total Cost of Output 5	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	900	0	0	900
Total cost of Education & Sports Management and Inspection	0	0	900	0	0	900
Total cost of Education	0	0	900	16,000	0	16,900

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	0	1,500
Locally Raised Revenues	0	0	1,500
Development Revenues	0	0	3,000

Vote:627 Kapelebyong District**FY 2018/19**

District Discretionary Development Equalization Grant	0	0	3,000
Total Revenues shares	0	0	4,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,500
<i>Development Expenditure</i>			
Domestic Development	0	0	3,000
Donor Development	0	0	0
Total Expenditure	0	0	4,500

(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
04814 Community Access Roads maintenance						
227004 Fuel, Lubricants and Oils	0	0	1,500	0	0	1,500
Total Cost of Output 4	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	1,500	0	0	1,500
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	3,000	0	3,000
Total Cost of Output 80	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, Urban and Community Access Roads	0	0	1,500	3,000	0	4,500
Total cost of Roads and Engineering	0	0	1,500	3,000	0	4,500

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			
Recurrent Revenues	0	0	1,200

Vote:627 Kapelebyong District**FY 2018/19**

District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	0	0	900
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	1,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,200
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	1,200

(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				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
09812 Supervision, monitoring and coordination						
227001 Travel inland	0	0	1,200	0	0	1,200
Total Cost of Output 2	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	1,200	0	0	1,200
Total cost of Rural Water Supply and Sanitation	0	0	1,200	0	0	1,200
Total cost of Water	0	0	1,200	0	0	1,200

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	1,200
Locally Raised Revenues	0	0	1,200
Development Revenues	0	0	1,400

Vote:627 Kapelebyong District**FY 2018/19**

District Discretionary Development Equalization Grant	0	0	1,400
Total Revenues shares	0	0	2,600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,200
<i>Development Expenditure</i>			
Domestic Development	0	0	1,400
Donor Development	0	0	0
Total Expenditure	0	0	2,600

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09838 Stakeholder Environmental Training and Sensitisation						
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 8	0	0	500	0	0	500
09839 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	0	0	700	0	0	700
Total Cost of Output 9	0	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	0	1,200	0	0	1,200
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
312301 Cultivated Assets	0	0	0	1,400	0	1,400
Total Cost of Output 75	0	0	0	1,400	0	1,400
Total Cost of Class of Output Capital Purchases	0	0	0	1,400	0	1,400
Total cost of Natural Resources Management	0	0	1,200	1,400	0	2,600
Total cost of Natural Resources	0	0	1,200	1,400	0	2,600

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:627 Kapelebyong District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,521
District Unconditional Grant (Non-Wage)	0	0	2,221
Locally Raised Revenues	0	0	2,300
Development Revenues	0	0	800
District Discretionary Development Equalization Grant	0	0	800
Total Revenues shares	0	0	5,321
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,521
Development Expenditure			
Domestic Development	0	0	800
Donor Development	0	0	0
Total Expenditure	0	0	5,321

(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
10819 Support to Youth Councils						
211103 Allowances	0	0	697	0	0	697
Total Cost of Output 9	0	0	697	0	0	697
108114 Representation on Women's Councils						
211103 Allowances	0	0	600	0	0	600
Total Cost of Output 14	0	0	600	0	0	600
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	3,224	0	0	3,224
Total Cost of Output 17	0	0	3,224	0	0	3,224
Total Cost of Class of Output Higher LG Services	0	0	4,521	0	0	4,521

Vote:627 Kapelebyong District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	800	0	800
Total Cost of Output 72	0	0	0	800	0	800
Total Cost of Class of Output Capital Purchases	0	0	0	800	0	800
Total cost of Community Mobilisation and Empowerment	0	0	4,521	800	0	5,321
Total cost of Community Based Services	0	0	4,521	800	0	5,321

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	22,503
District Unconditional Grant (Non-Wage)	0	0	7,123
Locally Raised Revenues	0	0	15,380
Development Revenues	0	0	13,220
District Discretionary Development Equalization Grant	0	0	13,220
Total Revenues shares	0	0	35,723
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	22,503
Development Expenditure			
Domestic Development	0	0	13,220
Donor Development	0	0	0
Total Expenditure	0	0	35,723

(ii) Details of Worplan Revenues and Expenditures

Vote:627 Kapelebyong 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	7,123	0	0	7,123
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 4	0	0	7,123	0	0	7,123
13816 Office Support services						
211103 Allowances	0	0	15,380	0	0	15,380
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
Total Cost of Output 6	0	0	15,380	0	0	15,380
Total Cost of Class of Output Higher LG Services	0	0	22,503	0	0	22,503
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312104 Other Structures	0	0	0	13,220	0	13,220
Total Cost of Output 72	0	0	0	13,220	0	13,220
Total Cost of Class of Output Capital Purchases	0	0	0	13,220	0	13,220
Total cost of District and Urban Administration	0	0	22,503	13,220	0	35,723
Total cost of Administration	0	0	22,503	13,220	0	35,723

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	7,983
District Unconditional Grant (Non-Wage)	0	0	5,261
Locally Raised Revenues	0	0	2,722
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	7,983

Vote:627 Kapelebyong District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	7,983
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	7,983

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,275	0	0	1,275
Total Cost of Output 2	0	0	2,275	0	0	2,275
14813 Budgeting and Planning Services						
211103 Allowances	0	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,300	0	0	1,300
227001 Travel inland	0	0	700	0	0	700
227002 Travel abroad	0	0	0	0	0	0
Total Cost of Output 3	0	0	2,500	0	0	2,500
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	1,200	0	0	1,200
Total Cost of Output 4	0	0	1,200	0	0	1,200
14815 LG Accounting Services						
211103 Allowances	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	1,300	0	0	1,300

Vote:627 Kapelebyong District**FY 2018/19**

221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
227001 Travel inland	0	0	208	0	0	208
227002 Travel abroad	0	0	0	0	0	0
Total Cost of Output 5	0	0	2,008	0	0	2,008
Total Cost of Class of Output Higher LG Services	0	0	7,983	0	0	7,983
Total cost of Financial Management and Accountability(LG)	0	0	7,983	0	0	7,983
Total cost of Finance	0	0	7,983	0	0	7,983

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	12,000
Locally Raised Revenues	0	0	12,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	12,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	12,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	12,000

(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
13821 LG Council Administration services						
211103 Allowances	0	0	7,720	0	0	7,720

Vote:627 Kapelebyong District**FY 2018/19**

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,120	0	0	1,120
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
222001 Telecommunications	0	0	400	0	0	400
224005 Uniforms, Beddings and Protective Gear	0	0	940	0	0	940
227001 Travel inland	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	560	0	0	560
228004 Maintenance – Other	0	0	0	0	0	0
Total Cost of Output 1	0	0	10,740	0	0	10,740
13827 Standing Committees Services						
211103 Allowances	0	0	1,260	0	0	1,260
Total Cost of Output 7	0	0	1,260	0	0	1,260
Total Cost of Class of Output Higher LG Services	0	0	12,000	0	0	12,000
Total cost of Local Statutory Bodies	0	0	12,000	0	0	12,000
Total cost of Statutory Bodies	0	0	12,000	0	0	12,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	83,585
District Discretionary Development Equalization Grant	0	0	83,585
Total Revenues shares	0	0	83,585
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	83,585

(ii) Details of Worplan Revenues and Expenditures

Vote:627 Kapelebyong District**FY 2018/19**

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	18,000	0	18,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	8,000	0	8,000
312211 Office Equipment	0	0	0	8,000	0	8,000
312213 ICT Equipment	0	0	0	4,000	0	4,000
314201 Materials and supplies	0	0	0	45,585	0	45,585
Total Cost of Output 75	0	0	0	83,585	0	83,585
Total Cost of Class of Output Capital Purchases	0	0	0	83,585	0	83,585
Total cost of Agricultural Extension Services	0	0	0	83,585	0	83,585
Total cost of Production and Marketing	0	0	0	83,585	0	83,585

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	900
District Unconditional Grant (Non-Wage)	0	0	600
Locally Raised Revenues	0	0	300
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	900
Development Expenditure			
Domestic Development	0	0	0

Vote:627 Kapelebyong District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	0	0	900

(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	900	0	0	900
Total Cost of Output 1	0	0	900	0	0	900
Total Cost of Class of Output Higher LG Services	0	0	900	0	0	900
Total cost of Primary Healthcare	0	0	900	0	0	900
Total cost of Health	0	0	900	0	0	900

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	2,800
Locally Raised Revenues	0	0	2,800
Development Revenues	0	0	9,581
District Discretionary Development Equalization Grant	0	0	9,581
Total Revenues shares	0	0	12,381
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,800
Development Expenditure			
Domestic Development	0	0	9,581
Donor Development	0	0	0
Total Expenditure	0	0	12,381

(ii) Details of Worplan Revenues and Expenditures

Vote:627 Kapelebyong 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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078183 Provision of furniture to primary schools						
312101 Non-Residential Buildings	0	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	9,581	0	9,581
Total Cost of Output 83	0	0	0	9,581	0	9,581
Total Cost of Class of Output Capital Purchases	0	0	0	9,581	0	9,581
Total cost of Pre-Primary and Primary Education	0	0	0	9,581	0	9,581
0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
227001 Travel inland	0	0	2,800	0	0	2,800
Total Cost of Output 5	0	0	2,800	0	0	2,800
Total Cost of Class of Output Higher LG Services	0	0	2,800	0	0	2,800
Total cost of Education & Sports Management and Inspection	0	0	2,800	0	0	2,800
Total cost of Education	0	0	2,800	9,581	0	12,381

Workplan : Water**(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
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	500

Vote:627 Kapelebyong 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

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	0	0	0	0	0	0
227001 Travel inland	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
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 Rural Water Supply and Sanitation	0	0	500	0	0	500
Total cost of Water	0	0	500	0	0	500

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

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

Vote:627 Kapelebyong District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,800
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	1,800

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
224006 Agricultural Supplies	0	0	500	0	0	500
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 3	0	0	1,000	0	0	1,000
09838 Stakeholder Environmental Training and Sensitisation						
227001 Travel inland	0	0	800	0	0	800
Total Cost of Output 8	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	0	1,800	0	0	1,800
Total cost of Natural Resources Management	0	0	1,800	0	0	1,800
Total cost of Natural Resources	0	0	1,800	0	0	1,800

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>	0	0	2,600
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	0	1,600
<i>Development Revenues</i>	0	0	2,000

Vote:627 Kapelebyong District**FY 2018/19**

District Discretionary Development Equalization Grant	0	0	2,000
Total Revenues shares	0	0	4,600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,600
<i>Development Expenditure</i>			
Domestic Development	0	0	2,000
Donor Development	0	0	0
Total Expenditure	0	0	4,600

(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
10815 Adult Learning						
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 5	0	0	1,000	0	0	1,000
10817 Gender Mainstreaming						
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 7	0	0	1,000	0	0	1,000
10818 Children and Youth Services						
211103 Allowances	0	0	300	0	0	300
Total Cost of Output 8	0	0	300	0	0	300
108110 Support to Disabled and the Elderly						
211103 Allowances	0	0	300	0	0	300
Total Cost of Output 10	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	2,600	0	0	2,600

Vote:627 Kapelebyong District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
314201 Materials and supplies	0	0	0	2,000	0	2,000
Total Cost of Output 72	0	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	0	2,000	0	2,000
Total cost of Community Mobilisation and Empowerment	0	0	2,600	2,000	0	4,600
Total cost of Community Based Services	0	0	2,600	2,000	0	4,600

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	101,305
Locally Raised Revenues	0	0	3,000
Urban Unconditional Grant (Non-Wage)	0	0	4,000
Urban Unconditional Grant (Wage)	0	0	94,305
Development Revenues	0	0	2,700
Urban Discretionary Development Equalization Grant	0	0	2,700
Total Revenues shares	0	0	104,005
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	94,305
Non Wage	0	0	7,000
Development Expenditure			
Domestic Development	0	0	2,700
Donor Development	0	0	0
Total Expenditure	0	0	104,005

(ii) Details of Worplan Revenues and Expenditures

Vote:627 Kapelebyong 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	3,000	0	0	3,000
Total Cost of Output 4	0	0	3,000	0	0	3,000
13816 Office Support services						
211101 General Staff Salaries	0	94,305	0	0	0	94,305
Total Cost of Output 6	0	94,305	0	0	0	94,305
13818 Assets and Facilities Management						
211103 Allowances	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 8	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	94,305	7,000	0	0	101,305
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,700	0	2,700
Total Cost of Output 72	0	0	0	2,700	0	2,700
Total Cost of Class of Output Capital Purchases	0	0	0	2,700	0	2,700
Total cost of District and Urban Administration	0	94,305	7,000	2,700	0	104,005
Total cost of Administration	0	94,305	7,000	2,700	0	104,005

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	40,702
Locally Raised Revenues	0	0	14,423
Urban Unconditional Grant (Non-Wage)	0	0	2,779
Urban Unconditional Grant (Wage)	0	0	23,500
Development Revenues	0	0	615

Vote:627 Kapelebyong District**FY 2018/19**

Urban Discretionary Development Equalization Grant	0	0	615
Total Revenues shares	0	0	41,317
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	23,500
Non Wage	0	0	17,202
<i>Development Expenditure</i>			
Domestic Development	0	0	615
Donor Development	0	0	0
Total Expenditure	0	0	41,317

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	8,923	0	0	8,923
Total Cost of Output 2	0	0	8,923	0	0	8,923
14813 Budgeting and Planning Services						
211103 Allowances	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
Total Cost of Output 3	0	0	2,000	0	0	2,000
14814 LG Expenditure management Services						
211101 General Staff Salaries	0	23,500	0	0	0	23,500
211103 Allowances	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	279	0	0	279
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 4	0	23,500	5,279	0	0	28,779

Vote:627 Kapelebyong District**FY 2018/19**

14815 LG Accounting Services						
211103 Allowances	0	0	1,000	0	0	1,000
Total Cost of Output 5	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	23,500	17,202	0	0	40,702
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	615	0	615
Total Cost of Output 72	0	0	0	615	0	615
Total Cost of Class of Output Capital Purchases	0	0	0	615	0	615
Total cost of Financial Management and Accountability(LG)	0	23,500	17,202	615	0	41,317
Total cost of Finance	0	23,500	17,202	615	0	41,317

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	13,974
Locally Raised Revenues	0	0	8,000
Urban Unconditional Grant (Non-Wage)	0	0	5,974
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	13,974
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	13,974
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	13,974

(ii) Details of Worplan Revenues and Expenditures

Vote:627 Kapelebyong 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
13821 LG Council Administration services						
211103 Allowances	0	0	11,596	0	0	11,596
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0
Total Cost of Output 1	0	0	11,596	0	0	11,596
13827 Standing Committees Services						
211103 Allowances	0	0	2,378	0	0	2,378
Total Cost of Output 7	0	0	2,378	0	0	2,378
Total Cost of Class of Output Higher LG Services	0	0	13,974	0	0	13,974
Total cost of Local Statutory Bodies	0	0	13,974	0	0	13,974
Total cost of Statutory Bodies	0	0	13,974	0	0	13,974

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	10,400
Locally Raised Revenues	0	0	2,000
Urban Unconditional Grant (Wage)	0	0	8,400
Development Revenues	0	0	7,900
Urban Discretionary Development Equalization Grant	0	0	7,900
Total Revenues shares	0	0	18,300

Vote:627 Kapelebyong District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	8,400
Non Wage	0	0	2,000
<i>Development Expenditure</i>			
Domestic Development	0	0	7,900
Donor Development	0	0	0
Total Expenditure	0	0	18,300

(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
01811 Extension Worker Services						
211101 General Staff Salaries	0	8,400	0	0	0	8,400
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 1	0	8,400	2,000	0	0	10,400
Total Cost of Class of Output Higher LG Services	0	8,400	2,000	0	0	10,400
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
314201 Materials and supplies	0	0	0	7,900	0	7,900
Total Cost of Output 75	0	0	0	7,900	0	7,900
Total Cost of Class of Output Capital Purchases	0	0	0	7,900	0	7,900
Total cost of Agricultural Extension Services	0	8,400	2,000	7,900	0	18,300
Total cost of Production and Marketing	0	8,400	2,000	7,900	0	18,300

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:627 Kapelebyong District**FY 2018/19**

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

(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
08811 Public Health Promotion						
211103 Allowances	0	0	3,500	0	0	3,500
Total Cost of Output 1	0	0	3,500	0	0	3,500
Total Cost of Class of Output Higher LG Services	0	0	3,500	0	0	3,500
Total cost of Primary Healthcare	0	0	3,500	0	0	3,500
Total cost of Health	0	0	3,500	0	0	3,500

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	5,400
Urban Unconditional Grant (Wage)	0	0	5,400
<i>Development Revenues</i>	0	0	0

Vote:627 Kapelebyong District**FY 2018/19**

No Data Found			
Total Revenues shares	0	0	5,400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	5,400
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	5,400

(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
04814 Community Access Roads maintenance						
211101 General Staff Salaries	0	5,400	0	0	0	5,400
Total Cost of Output 4	0	5,400	0	0	0	5,400
Total Cost of Class of Output Higher LG Services	0	5,400	0	0	0	5,400
Total cost of District, Urban and Community Access Roads	0	5,400	0	0	0	5,400
Total cost of Roads and Engineering	0	5,400	0	0	0	5,400

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	6,117
Urban Unconditional Grant (Non-Wage)	0	0	1,026
Urban Unconditional Grant (Wage)	0	0	5,091
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	6,117

Vote:627 Kapelebyong District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	5,091
Non Wage	0	0	1,026
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	6,117

(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						
211101 General Staff Salaries	0	5,091	0	0	0	5,091
Total Cost of Output 3	0	5,091	0	0	0	5,091
09839 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	0	0	1,026	0	0	1,026
Total Cost of Output 9	0	0	1,026	0	0	1,026
Total Cost of Class of Output Higher LG Services	0	5,091	1,026	0	0	6,117
Total cost of Natural Resources Management	0	5,091	1,026	0	0	6,117
Total cost of Natural Resources	0	5,091	1,026	0	0	6,117

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>	0	0	6,000
Locally Raised Revenues	0	0	4,000
Urban Unconditional Grant (Non-Wage)	0	0	2,000
Urban Unconditional Grant (Wage)	0	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	6,000

Vote:627 Kapelebyong District**FY 2018/19**

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

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 7	0	0	2,000	0	0	2,000
10818 Children and Youth Services						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 8	0	0	2,000	0	0	2,000
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 17	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	6,000	0	0	6,000
Total cost of Community Mobilisation and Empowerment	0	0	6,000	0	0	6,000
Total cost of Community Based Services	0	0	6,000	0	0	6,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	17,805
Locally Raised Revenues	0	0	3,500
Urban Unconditional Grant (Non-Wage)	0	0	1,000
Urban Unconditional Grant (Wage)	0	0	13,305

Vote:627 Kapelebyong District**FY 2018/19**

<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	17,805
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	13,305
Non Wage	0	0	4,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	17,805

(ii) Details of Worplan Revenues and Expenditures

1482 Internal Audit Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14821 Management of Internal Audit Office						
211101 General Staff Salaries	0	13,305	0	0	0	13,305
221008 Computer supplies and Information Technology (IT)	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	100
222001 Telecommunications	0	0	350	0	0	350
227001 Travel inland	0	0	1,600	0	0	1,600
228002 Maintenance - Vehicles	0	0	150	0	0	150
Total Cost of Output 1	0	13,305	2,400	0	0	15,705
14822 Internal Audit						
221017 Subscriptions	0	0	450	0	0	450
227001 Travel inland	0	0	550	0	0	550
Total Cost of Output 2	0	0	1,000	0	0	1,000
14823 Sector Capacity Development						
221003 Staff Training	0	0	800	0	0	800
Total Cost of Output 3	0	0	800	0	0	800

Vote:627 Kapelebyong District**FY 2018/19**

14824 Sector Management and Monitoring						
227001 Travel inland	0	0	300	0	0	300
Total Cost of Output 4	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	13,305	4,500	0	0	17,805
Total cost of Internal Audit Services	0	13,305	4,500	0	0	17,805
Total cost of Internal Audit	0	13,305	4,500	0	0	17,805

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	25,727
District Unconditional Grant (Non-Wage)	0	0	6,197
Locally Raised Revenues	0	0	19,530
Development Revenues	0	0	10,794
District Discretionary Development Equalization Grant	0	0	10,794
Total Revenues shares	0	0	36,521
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	25,727
Development Expenditure			
Domestic Development	0	0	10,794
Donor Development	0	0	0
Total Expenditure	0	0	36,521

(ii) Details of Worplan Revenues and Expenditures

Vote:627 Kapelebyong 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	6,197	0	0	6,197
Total Cost of Output 4	0	0	6,197	0	0	6,197
13816 Office Support services						
211103 Allowances	0	0	19,530	0	0	19,530
Total Cost of Output 6	0	0	19,530	0	0	19,530
Total Cost of Class of Output Higher LG Services	0	0	25,727	0	0	25,727
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	10,794	0	10,794
Total Cost of Output 72	0	0	0	10,794	0	10,794
Total Cost of Class of Output Capital Purchases	0	0	0	10,794	0	10,794
Total cost of District and Urban Administration	0	0	25,727	10,794	0	36,521
Total cost of Administration	0	0	25,727	10,794	0	36,521

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	15,664
District Unconditional Grant (Non-Wage)	0	0	3,546
Locally Raised Revenues	0	0	12,118
Development Revenues	0	0	1,900
District Discretionary Development Equalization Grant	0	0	1,900
Total Revenues shares	0	0	17,564
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:627 Kapelebyong District**FY 2018/19**

Non Wage	0	0	15,664
Development Expenditure			
Domestic Development	0	0	1,900
Donor Development	0	0	0
Total Expenditure	0	0	17,564

(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				
		Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services	Total					
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
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
227001 Travel inland	0	0	7,730	0	0	7,730
Total Cost of Output 2	0	0	7,730	0	0	7,730
14813 Budgeting and Planning Services						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	359	0	0	359
Total Cost of Output 3	0	0	2,359	0	0	2,359
14814 LG Expenditure management Services						
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	475	0	0	475
221003 Staff Training	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	400	0	0	400
227001 Travel inland	0	0	1,800	0	0	1,800
Total Cost of Output 4	0	0	3,575	0	0	3,575
14815 LG Accounting Services						
211103 Allowances	0	0	0	0	0	0

Vote:627 Kapelebyong District**FY 2018/19**

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
221014 Bank Charges and other Bank related costs	0	0	400	0	0	400
227001 Travel inland	0	0	1,300	0	0	1,300
Total Cost of Output 5	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	15,664	0	0	15,664
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	600	0	600
312202 Machinery and Equipment	0	0	0	400	0	400
312203 Furniture & Fixtures	0	0	0	900	0	900
Total Cost of Output 72	0	0	0	1,900	0	1,900
Total Cost of Class of Output Capital Purchases	0	0	0	1,900	0	1,900
Total cost of Financial Management and Accountability(LG)	0	0	15,664	1,900	0	17,564
Total cost of Finance	0	0	15,664	1,900	0	17,564

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	5,974
District Unconditional Grant (Non-Wage)	0	0	1,915
Locally Raised Revenues	0	0	4,059
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	5,974
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	5,974
Development Expenditure			

Vote:627 Kapelebyong District**FY 2018/19**

Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	5,974

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	5,174	0	0	5,174
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0
Total Cost of Output 1	0	0	5,174	0	0	5,174
13827 Standing Committees Services						
211103 Allowances	0	0	800	0	0	800
Total Cost of Output 7	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	0	5,974	0	0	5,974
Total cost of Local Statutory Bodies	0	0	5,974	0	0	5,974
Total cost of Statutory Bodies	0	0	5,974	0	0	5,974

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	78,592
District Discretionary Development Equalization Grant	0	0	78,592
Total Revenues shares	0	0	78,592

Vote:627 Kapelebyong District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	78,592

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	3,982	0	3,982
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,610	0	5,610
312104 Other Structures	0	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0
312301 Cultivated Assets	0	0	0	10,000	0	10,000
314201 Materials and supplies	0	0	0	14,000	0	14,000
314203 Finished goods	0	0	0	45,000	0	45,000
Total Cost of Output 75	0	0	0	78,592	0	78,592
Total Cost of Class of Output Capital Purchases	0	0	0	78,592	0	78,592
Total cost of Agricultural Extension Services	0	0	0	78,592	0	78,592
Total cost of Production and Marketing	0	0	0	78,592	0	78,592

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	789
District Unconditional Grant (Non-Wage)	0	0	203
Locally Raised Revenues	0	0	586
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	789

Vote:627 Kapelebyong District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	789
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	789

(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	789	0	0	789
Total Cost of Output 1	0	0	789	0	0	789
Total Cost of Class of Output Higher LG Services	0	0	789	0	0	789
Total cost of Primary Healthcare	0	0	789	0	0	789
Total cost of Health	0	0	789	0	0	789

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	603
District Unconditional Grant (Non-Wage)	0	0	203
Locally Raised Revenues	0	0	400
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	603
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:627 Kapelebyong District**FY 2018/19**

Non Wage	0	0	603
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	603

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	203	0	0	203
227001 Travel inland	0	0	400	0	0	400
Total Cost of Output 5	0	0	603	0	0	603
Total Cost of Class of Output Higher LG Services	0	0	603	0	0	603
Total cost of Education & Sports Management and Inspection	0	0	603	0	0	603
Total cost of Education	0	0	603	0	0	603

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	8,418
Locally Raised Revenues	0	0	8,418
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	8,418
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	8,418
Development Expenditure			

Vote:627 Kapelebyong District**FY 2018/19**

Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	8,418

(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
04814 Community Access Roads maintenance						
227004 Fuel, Lubricants and Oils	0	0	8,418	0	0	8,418
228001 Maintenance - Civil	0	0	0	0	0	0
Total Cost of Output 4	0	0	8,418	0	0	8,418
Total Cost of Class of Output Higher LG Services	0	0	8,418	0	0	8,418
Total cost of District, Urban and Community Access Roads	0	0	8,418	0	0	8,418
Total cost of Roads and Engineering	0	0	8,418	0	0	8,418

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	350
District Unconditional Grant (Non-Wage)	0	0	350
Development Revenues	0	0	2,150
District Discretionary Development Equalization Grant	0	0	2,150
Total Revenues shares	0	0	2,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	350
Development Expenditure			
Domestic Development	0	0	2,150

Vote:627 Kapelebyong District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	0	0	2,500

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09814 Promotion of Community Based Management						
227001 Travel inland	0	0	350	0	0	350
Total Cost of Output 4	0	0	350	0	0	350
Total Cost of Class of Output Higher LG Services	0	0	350	0	0	350
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098183 Borehole drilling and rehabilitation						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,150	0	2,150
Total Cost of Output 83	0	0	0	2,150	0	2,150
Total Cost of Class of Output Capital Purchases	0	0	0	2,150	0	2,150
Total cost of Rural Water Supply and Sanitation	0	0	350	2,150	0	2,500
Total cost of Water	0	0	350	2,150	0	2,500

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,460
District Unconditional Grant (Non-Wage)	0	0	720
Locally Raised Revenues	0	0	1,740
Development Revenues	0	0	4,000
District Discretionary Development Equalization Grant	0	0	4,000
Total Revenues shares	0	0	6,460
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:627 Kapelebyong District**FY 2018/19**

Non Wage	0	0	2,460
Development Expenditure			
Domestic Development	0	0	4,000
Donor Development	0	0	0
Total Expenditure	0	0	6,460

(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						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	960	0	0	960
Total Cost of Output 3	0	0	960	0	0	960
09839 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 9	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	2,460	0	0	2,460
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
311101 Land	0	0	0	4,000	0	4,000
Total Cost of Output 75	0	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	0	4,000	0	4,000
Total cost of Natural Resources Management	0	0	2,460	4,000	0	6,460
Total cost of Natural Resources	0	0	2,460	4,000	0	6,460

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,890
District Unconditional Grant (Non-Wage)	0	0	703
Locally Raised Revenues	0	0	1,187

Vote:627 Kapelebyong District**FY 2018/19**

<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	1,890
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,890
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	1,890

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 7	0	0	1,000	0	0	1,000
10818 Children and Youth Services						
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	0	0	490	0	0	490
Total Cost of Output 8	0	0	490	0	0	490
108110 Support to Disabled and the Elderly						
211103 Allowances	0	0	400	0	0	400
Total Cost of Output 10	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	1,890	0	0	1,890
Total cost of Community Mobilisation and Empowerment	0	0	1,890	0	0	1,890
Total cost of Community Based Services	0	0	1,890	0	0	1,890