

**Vote:628 Kikuube 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>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Locally Raised Revenues</b>	0	0	909,182
<b>Discretionary Government Transfers</b>	0	0	2,505,146
<b>Conditional Government Transfers</b>	0	0	11,415,564
<b>Other Government Transfers</b>	0	0	1,484,241
<b>Donor Funding</b>	0	0	440,000
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>16,754,134</b>

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
Administration	0	0	2,092,427
Finance	0	0	453,745
Statutory Bodies	0	0	525,447
Production and Marketing	0	0	655,400
Health	0	0	2,692,719
Education	0	0	7,384,295
Roads and Engineering	0	0	1,049,668
Water	0	0	597,694
Natural Resources	0	0	212,696
Community Based Services	0	0	690,507
Planning	0	0	312,789
Internal Audit	0	0	86,747
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>16,754,134</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>8,535,747</i>
<i>Non-Wage Recurrent:</i>	<i>0</i>	<i>0</i>	<i>4,053,445</i>
<i>Domestic Devt:</i>	<i>0</i>	<i>0</i>	<i>3,724,942</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>440,000</i>

**Vote:628 Kikuube District****FY 2018/19****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>1. Locally Raised Revenues</b>	<b>0</b>	<b>0</b>	<b>909,182</b>
Agency Fees	0	0	0
Animal & Crop Husbandry related Levies	0	0	76,749
Business licenses	0	0	121,056
Educational/Instruction related levies	0	0	3,200
Inspection Fees	0	0	35,976
Land Fees	0	0	137,720
Liquor licenses	0	0	0
Local Hotel Tax	0	0	1,600
Local Services Tax	0	0	22,307
Market /Gate Charges	0	0	217,916
Occupational Permits	0	0	0
Other Fees and Charges	0	0	106,854
Property related Duties/Fees	0	0	46,763
Quarry Charges	0	0	1,601
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	400
Registration of Businesses	0	0	6,240
Rent & Rates - Non-Produced Assets – from other Govt units	0	0	0
Rent & Rates - Non-Produced Assets – from private entities	0	0	44,800
Royalties	0	0	40,000
Sale of (Produced) Government Properties/Assets	0	0	38,000
Sale of non-produced Government Properties/assets	0	0	8,000
Stamp duty	0	0	0
<b>2a. Discretionary Government Transfers</b>	<b>0</b>	<b>0</b>	<b>2,505,146</b>
District Discretionary Development Equalization Grant	0	0	373,484
District Unconditional Grant (Non-Wage)	0	0	613,398
District Unconditional Grant (Wage)	0	0	1,323,492
Urban Discretionary Development Equalization Grant	0	0	11,215
Urban Unconditional Grant (Non-Wage)	0	0	33,558
Urban Unconditional Grant (Wage)	0	0	150,000
<b>2b. Conditional Government Transfer</b>	<b>0</b>	<b>0</b>	<b>11,415,564</b>
Sector Conditional Grant (Wage)	0	0	7,062,255
Sector Conditional Grant (Non-Wage)	0	0	1,264,730

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Sector Development Grant	0	0	1,871,588
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
<b>2c. Other Government Transfer</b>	<b>0</b>	<b>0</b>	<b>1,484,241</b>
National Medical Stores (NMS)	0	0	311,000
Support to PLE (UNEB)	0	0	5,600
Uganda Road Fund (URF)	0	0	671,038
Uganda Wildlife Authority (UWA)	0	0	9,000
Uganda Women Entrepreneurship Program(UWEP)	0	0	167,603
Youth Livelihood Programme (YLP)	0	0	200,000
Albertine Regional Sustainable Development Programme (ARSDP)	0	0	40,000
Infectious Diseases Institute (IDI)	0	0	80,000
<b>3. Donor</b>	<b>0</b>	<b>0</b>	<b>440,000</b>
United Nations Children Fund (UNICEF)	0	0	220,000
United Nations High Commission for Refugees (UNHCR)	0	0	100,000
World Health Organisation (WHO)	0	0	120,000
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>16,754,134</b>

**Vote:628 Kikuube District****FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>778,143</b>
District Unconditional Grant (Non-Wage)	0	0	73,974
District Unconditional Grant (Wage)	0	0	277,832
General Public Service Pension Arrears (Budgeting)	0	0	0
Gratuity for Local Governments	0	0	147,939
Locally Raised Revenues	0	0	80,398
Pension for Local Governments	0	0	48,000
Salary arrears (Budgeting)	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Wage)	0	0	150,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,128,749</b>
District Discretionary Development Equalization Grant	0	0	28,749
Donor Funding	0	0	100,000
Locally Raised Revenues	0	0	0
Transitional Development Grant	0	0	1,000,000
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>1,906,891</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	427,832
Non Wage	0	0	350,311
<b>Development Expenditure</b>			
Domestic Development	0	0	1,028,749
Donor Development	0	0	100,000
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,906,891</b>

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

**Vote:628 Kikuube 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
<b>138101 Operation of the Administration Department</b>						
213002 Incapacity, death benefits and funeral expenses	0	0	1,398	0	0	1,398
221001 Advertising and Public Relations	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221006 Commissions and related charges	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,474	0	0	2,474
221012 Small Office Equipment	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	6,000	0	0	6,000
222001 Telecommunications	0	0	1,000	0	0	1,000
225002 Consultancy Services- Long-term	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	12,000	0	0	12,000
227002 Travel abroad	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	0	10,000	0	0	10,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>75,872</b>	<b>0</b>	<b>0</b>	<b>75,872</b>
<b>138102 Human Resource Management Services</b>						
211101 General Staff Salaries	0	427,832	0	0	0	427,832
212105 Pension for Local Governments	0	0	48,000	0	0	48,000
212107 Gratuity for Local Governments	0	0	147,939	0	0	147,939
<b>Total Cost of Output 02</b>	<b>0</b>	<b>427,832</b>	<b>195,939</b>	<b>0</b>	<b>0</b>	<b>623,771</b>
<b>138104 Supervision of Sub County programme implementation</b>						
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	10,000	0	0	10,000

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227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	2,000	0	0	2,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>138105 Public Information Dissemination</b>						
221001 Advertising and Public Relations	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
222001 Telecommunications	0	0	500	0	0	500
227002 Travel abroad	0	0	2,000	0	0	2,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>138106 Office Support services</b>						
223004 Guard and Security services	0	0	1,500	0	0	1,500
224004 Cleaning and Sanitation	0	0	2,000	0	0	2,000
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	2,000	0	0	2,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>138107 Registration of Births, Deaths and Marriages</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>138108 Assets and Facilities Management</b>						
227001 Travel inland	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	1,500	0	0	1,500
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>138109 Payroll and Human Resource Management Systems</b>						
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	2,000	0	0	2,000
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>

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## 138111 Records Management Services

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
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	1,500	0	0	1,500
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

## 138113 Procurement Services

221001 Advertising and Public Relations	0	0	7,000	0	0	7,000
221002 Workshops and Seminars	0	0	1,100	0	0	1,100
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	400	0	0	400
227001 Travel inland	0	0	5,500	0	0	5,500
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
<b>Total Cost of Output 13</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>427,832</b>	<b>350,311</b>	<b>0</b>	<b>0</b>	<b>778,143</b>

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	15,500	100,000	115,500
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**Total for LCIII: Kiziranfumbi** **County: Buhaguzi** **115,500**

LCII: Bulimya kizirafumbi Monitoring, Supervision and Appraisal - Workshops-1267 Source: District Discretionary Development Equalization Grant 15,500

LCII: Bulimya kiziranfumbi Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Donor Funding 100,000

311101 Land	0	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	480,000	0	480,000

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<b>Total for LCIII: Kiziranfumbi</b>		<b>County: Buhaguzi</b>					<b>480,000</b>
<i>LCII: Bulimya</i>	<i>Kiziranfumbi</i>	<i>Building Construction - Offices-248</i>	<i>Source: Transitional Development Grant</i>				480,000
312201 Transport Equipment		0	0	0	350,000	0	<b>350,000</b>
<b>Total for LCIII: Kiziranfumbi</b>		<b>County: Buhaguzi</b>					<b>350,000</b>
<i>LCII: Bulimya</i>	<i>Kiziranfumbi</i>	<i>Transport Equipment - Administrative Vehicles-1899</i>	<i>Source: Transitional Development Grant</i>				350,000
312203 Furniture & Fixtures		0	0	0	100,000	0	<b>100,000</b>
<b>Total for LCIII: Kiziranfumbi</b>		<b>County: Buhaguzi</b>					<b>100,000</b>
<i>LCII: Bulimya</i>	<i>kizirafumbi</i>	<i>Furniture and Fixtures - Furniture Expenses-640</i>	<i>Source: Transitional Development Grant</i>				100,000
312213 ICT Equipment		0	0	0	83,249	0	<b>83,249</b>
<b>Total for LCIII: Kiziranfumbi</b>		<b>County: Buhaguzi</b>					<b>83,249</b>
<i>LCII: Bulimya</i>	<i>kizirafumbi</i>	<i>ICT - Assorted Computer Accessories-708</i>	<i>Source: District Discretionary Development Equalization Grant</i>				13,249
<i>LCII: Bulimya</i>	<i>kizirafumbi</i>	<i>ICT - Assorted Computer Accessories-706</i>	<i>Source: Transitional Development Grant</i>				70,000
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,028,749</b>	<b>100,000</b>	<b>1,128,749</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,028,749</b>	<b>100,000</b>	<b>1,128,749</b>
<b>Total cost of District and Urban Administration</b>		<b>0</b>	<b>427,832</b>	<b>350,311</b>	<b>1,028,749</b>	<b>100,000</b>	<b>1,906,891</b>
<b>Total cost of Administration</b>		<b>0</b>	<b>427,832</b>	<b>350,311</b>	<b>1,028,749</b>	<b>100,000</b>	<b>1,906,891</b>

**Vote:628 Kikuube District****FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>332,125</b>
District Unconditional Grant (Non-Wage)	0	0	74,736
District Unconditional Grant (Wage)	0	0	154,151
Locally Raised Revenues	0	0	94,238
Other Transfers from Central Government	0	0	9,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>332,125</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	154,151
Non Wage	0	0	177,974
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>332,125</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>148101 LG Financial Management services</b>						
211101 General Staff Salaries	0	154,151	0	0	0	154,151
211103 Allowances	0	0	4,440	0	0	4,440
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	14,000	0	0	14,000

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221009 Welfare and Entertainment	0	0	2,260	0	0	2,260
221011 Printing, Stationery, Photocopying and Binding	0	0	11,500	0	0	11,500
221012 Small Office Equipment	0	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	22,000	0	0	22,000
227002 Travel abroad	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	14,000	0	0	14,000
228002 Maintenance - Vehicles	0	0	5,000	0	0	5,000
228004 Maintenance – Other	0	0	500	0	0	500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>154,151</b>	<b>87,700</b>	<b>0</b>	<b>0</b>	<b>241,851</b>
<b>148102 Revenue Management and Collection Services</b>						
221001 Advertising and Public Relations	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	12,932	0	0	12,932
227004 Fuel, Lubricants and Oils	0	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	0	3,000	0	0	3,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>32,932</b>	<b>0</b>	<b>0</b>	<b>32,932</b>
<b>148103 Budgeting and Planning Services</b>						
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	6,000	0	0	6,000
222001 Telecommunications	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	6,375	0	0	6,375
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>20,375</b>	<b>0</b>	<b>0</b>	<b>20,375</b>
<b>148104 LG Expenditure management Services</b>						
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
227001 Travel inland	0	0	5,000	0	0	5,000

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<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>9,800</b>	<b>0</b>	<b>0</b>	<b>9,800</b>
<b>148105 LG Accounting Services</b>						
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,500	0	0	2,500
221017 Subscriptions	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	667	0	0	667
227001 Travel inland	0	0	19,000	0	0	19,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>27,167</b>	<b>0</b>	<b>0</b>	<b>27,167</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>154,151</b>	<b>177,974</b>	<b>0</b>	<b>0</b>	<b>332,125</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>154,151</b>	<b>177,974</b>	<b>0</b>	<b>0</b>	<b>332,125</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>154,151</b>	<b>177,974</b>	<b>0</b>	<b>0</b>	<b>332,125</b>

**Vote:628 Kikuube District****FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>425,999</b>
District Unconditional Grant (Non-Wage)	0	0	149,693
District Unconditional Grant (Wage)	0	0	149,693
Locally Raised Revenues	0	0	126,613
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>425,999</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	149,693
Non Wage	0	0	276,306
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>425,999</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>138201 LG Council Administration services</b>						
211101 General Staff Salaries	0	21,472	0	0	0	21,472
221007 Books, Periodicals & Newspapers	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000

**Vote:628 Kikuube District****FY 2018/19**

222001 Telecommunications	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	0	5,000	0	0	5,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>21,472</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>46,472</b>
<b>138202 LG procurement management services</b>						
211103 Allowances	0	0	6,000	0	0	6,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>138203 LG staff recruitment services</b>						
211101 General Staff Salaries	0	59,980	0	0	0	59,980
211103 Allowances	0	0	10,000	0	0	10,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>59,980</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>69,980</b>
<b>138204 LG Land management services</b>						
211101 General Staff Salaries	0	11,887	0	0	0	11,887
211103 Allowances	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	792	0	0	792
<b>Total Cost of Output 04</b>	<b>0</b>	<b>11,887</b>	<b>5,792</b>	<b>0</b>	<b>0</b>	<b>17,679</b>
<b>138205 LG Financial Accountability</b>						
211103 Allowances	0	0	5,000	0	0	5,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>138206 LG Political and executive oversight</b>						
211101 General Staff Salaries	0	56,354	0	0	0	56,354
211103 Allowances	0	0	193,514	0	0	193,514
<b>Total Cost of Output 06</b>	<b>0</b>	<b>56,354</b>	<b>193,514</b>	<b>0</b>	<b>0</b>	<b>249,868</b>
<b>138207 Standing Committees Services</b>						
211103 Allowances	0	0	31,000	0	0	31,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>31,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>149,693</b>	<b>276,306</b>	<b>0</b>	<b>0</b>	<b>425,999</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>149,693</b>	<b>276,306</b>	<b>0</b>	<b>0</b>	<b>425,999</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>149,693</b>	<b>276,306</b>	<b>0</b>	<b>0</b>	<b>425,999</b>

**Vote:628 Kikuube District****FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>526,639</b>
District Unconditional Grant (Non-Wage)	0	0	5,660
District Unconditional Grant (Wage)	0	0	130,202
Locally Raised Revenues	0	0	33,952
Sector Conditional Grant (Non-Wage)	0	0	168,519
Sector Conditional Grant (Wage)	0	0	188,306
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>79,134</b>
Sector Development Grant	0	0	79,134
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>605,773</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	318,508
Non Wage	0	0	208,131
<b>Development Expenditure</b>			
Domestic Development	0	0	79,134
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>605,773</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>018101 Extension Worker Services</b>						
211101 General Staff Salaries	0	188,306	0	0	0	188,306
221002 Workshops and Seminars	0	0	7,358	0	0	7,358
227001 Travel inland	0	0	41,314	0	0	41,314
<b>Total Cost of Output 01</b>	<b>0</b>	<b>188,306</b>	<b>48,672</b>	<b>0</b>	<b>0</b>	<b>236,978</b>

# Vote:628 Kikuube District

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## 018104 Planning, Monitoring/Quality Assurance and Evaluation

227001 Travel inland	0	0	10,821	0	0	10,821
227004 Fuel, Lubricants and Oils	0	0	1,179	0	0	1,179
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>188,306</b>	<b>60,672</b>	<b>0</b>	<b>0</b>	<b>248,978</b>

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 018151 LLG Extension Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	100,000	0	0	100,000
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**Total for LCIII: Kyangwali** **County: Buhaguzi** **14,280**

LCII: Kyangwali whole sub county Kyangwali sub county (training of farmers, extension kits, demo materials, stationery, repair of motorcycles) Source: Sector Conditional Grant (Non-Wage) 14,280

**Total for LCIII: Kabwoya** **County: Buhaguzi** **14,280**

LCII: Bubogo whole sub county Kabwoya sub county ((training of farmers, extension kits, demo materials, stationery, repair of motorcycles) Source: Sector Conditional Grant (Non-Wage) 14,280

**Total for LCIII: Buhimba** **County: Buhaguzi** **28,560**

LCII: Kyabatalya whole sub county Buhimba sub county ((training of farmers, extension kits, demo materials, stationery, repair of motorcycles) Source: Sector Conditional Grant (Non-Wage) 14,280

LCII: Kyabatalya whole town council Buhimba town council ((training of farmers, extension kits, demo materials, stationery, repair of motorcycles) Source: Sector Conditional Grant (Non-Wage) 14,280

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<b>Total for LCIII: Kiziranfumbi</b>		<b>County: Buhaguzi</b>					<b>28,600</b>
<i>LCII: Bulimya</i>	<i>whole sub county</i>	<i>Kiziranfumbi sub county ((training of farmers,extension kits, demo materials, stationery,repair of motorcycles)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				14,280
<i>LCII: Bulimya</i>	<i>whole town council</i>	<i>Kikuube town council ((training of farmers,extension kits, demo materials, stationery,repair of motorcycles)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				14,320
<b>Total for LCIII: Bugambe</b>		<b>County: Buhaguzi</b>					<b>14,280</b>
<i>LCII: Bugambe</i>	<i>whole sub county</i>	<i>Bugambe sub county ((training of farmers,extension kits, demo materials, stationery,repair of motorcycles)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				14,280
263370 Sector Development Grant		0	0	0	0	0	0
<b>Total Cost of Output 51</b>		<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
03 Capital Purchases		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>							
314201 Materials and supplies		0	0	0	79,134	0	79,134
<b>Total for LCIII: Kyangwali</b>		<b>County: Buhaguzi</b>					<b>32,000</b>
<i>LCII: Butoole</i>	<i>fencingh of CAIIP infrastructure</i>	<i>Materials and supplies - Fencing Materials-1164</i>	<i>Source: Sector Development Grant</i>				20,000
<i>LCII: Kyangwali</i>	<i>Nyanmyehembo</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>				12,000
<b>Total for LCIII: Kabwoya</b>		<b>County: Buhaguzi</b>					<b>8,134</b>
<i>LCII: Nkondo</i>	<i>Fish cages for fish farmers along the lake</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>				8,134

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## FY 2018/19

Total for LCIII: Buhimba		County: Buhaguzi				10,000	
LCII: Musaijamukuru East	Bee hives for the whole sub county	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant			10,000	
Total for LCIII: Kiziranfumbi		County: Buhaguzi				29,000	
LCII: Bulimya	Banana suckers procured for the whole sub county	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant			13,000	
LCII: Bulimya	Laptops for district staff	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant			6,000	
LCII: Bulimya	piglets for the whole sub county	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant			10,000	
Total Cost of Output 75		0	0	0	79,134	0	79,134
Total Cost of Class of Output Capital Purchases		0	0	0	79,134	0	79,134
Total cost of Agricultural Extension Services		0	188,306	160,672	79,134	0	428,112

### 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)						
227001 Travel inland	0	0	4,131	0	0	4,131
Total Cost of Output 01	0	0	4,131	0	0	4,131
018203 Livestock Vaccination and Treatment						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 03	0	0	2,000	0	0	2,000
018204 Fisheries regulation						
227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 04	0	0	4,000	0	0	4,000
018205 Crop disease control and regulation						
227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 05	0	0	4,000	0	0	4,000
018206 Agriculture statistics and information						
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000

**Vote:628 Kikuube District****FY 2018/19**

<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>						
227001 Travel inland	0	0	4,000	0	0	4,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>018208 Sector Capacity Development</b>						
282103 Scholarships and related costs	0	0	6,000	0	0	6,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>018212 District Production Management Services</b>						
211101 General Staff Salaries	0	130,202	0	0	0	130,202
221011 Printing, Stationery, Photocopying and Binding	0	0	1,920	0	0	1,920
227001 Travel inland	0	0	2,080	0	0	2,080
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
<b>Total Cost of Output 12</b>	<b>0</b>	<b>130,202</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>137,202</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>130,202</b>	<b>33,131</b>	<b>0</b>	<b>0</b>	<b>163,333</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>130,202</b>	<b>33,131</b>	<b>0</b>	<b>0</b>	<b>163,333</b>
<b>0183 District Commercial Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018301 Trade Development and Promotion Services</b>						
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	1,328	0	0	1,328
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>2,328</b>	<b>0</b>	<b>0</b>	<b>2,328</b>
<b>018302 Enterprise Development Services</b>						
227001 Travel inland	0	0	1,320	0	0	1,320
227004 Fuel, Lubricants and Oils	0	0	680	0	0	680
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>018303 Market Linkage Services</b>						
227001 Travel inland	0	0	880	0	0	880
227004 Fuel, Lubricants and Oils	0	0	1,120	0	0	1,120
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

# Vote:628 Kikuube District

FY 2018/19

## 018304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	0	1,320	0	0	1,320
227004 Fuel, Lubricants and Oils	0	0	1,680	0	0	1,680
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 018305 Tourism Promotional Services

227001 Travel inland	0	0	720	0	0	720
227004 Fuel, Lubricants and Oils	0	0	280	0	0	280
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 018308 Sector Management and Monitoring

227001 Travel inland	0	0	1,540	0	0	1,540
227004 Fuel, Lubricants and Oils	0	0	460	0	0	460
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 018309 Operation and Maintenance of Local Economic Infrastructure

228004 Maintenance – Other	0	0	2,000	0	0	2,000
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>14,328</b>	<b>0</b>	<b>0</b>	<b>14,328</b>
<b>Total cost of District Commercial Services</b>	<b>0</b>	<b>0</b>	<b>14,328</b>	<b>0</b>	<b>0</b>	<b>14,328</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>318,508</b>	<b>208,131</b>	<b>79,134</b>	<b>0</b>	<b>605,773</b>

**Vote:628 Kikuube District****FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>2,269,107</b>
District Unconditional Grant (Wage)	0	0	95,002
Locally Raised Revenues	0	0	25,000
Other Transfers from Central Government	0	0	311,000
Sector Conditional Grant (Non-Wage)	0	0	174,083
Sector Conditional Grant (Wage)	0	0	1,664,022
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>390,366</b>
District Discretionary Development Equalization Grant	0	0	28,147
Donor Funding	0	0	180,000
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	80,000
Sector Development Grant	0	0	102,219
Transitional Development Grant	0	0	0
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>2,659,473</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	1,759,024
Non Wage	0	0	510,083
<b>Development Expenditure</b>			
Domestic Development	0	0	210,366
Donor Development	0	0	180,000
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,659,473</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>
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# Vote:628 Kikuube District

FY 2018/19

02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263104 Transfers to other govt. units (Current)		0	0	134,312	0	0	134,312
Total for LCIII: Kyangwali		County: Buhaguzi					25,877
LCII: Buhuka	Buhuka	Buhuka HC III	Source: Sector Conditional Grant (Non-Wage)				6,055
LCII: Buhuka	Kasonga	Kasonga HC III	Source: Sector Conditional Grant (Non-Wage)				2,571
LCII: Butoole	Nsozi	Nsozi HC III	Source: Sector Conditional Grant (Non-Wage)				8,626
LCII: Kyangwali	Kyangwali	Kyangwali HC IV	Source: Sector Conditional Grant (Non-Wage)				8,626
Total for LCIII: Kabwoya		County: Buhaguzi					27,690
LCII: Bubogo	Kabwooya	Kabwooya HC III	Source: Sector Conditional Grant (Non-Wage)				8,626
LCII: Kaseeta	Kaseeta	Kaseeta HC III	Source: Sector Conditional Grant (Non-Wage)				6,055
LCII: Nkondo	Kyehoro	Kyehoro HC III	Source: Sector Conditional Grant (Non-Wage)				6,055
LCII: Nkondo	Sebagoro	Sebagoro HC III	Source: Sector Conditional Grant (Non-Wage)				6,955
Total for LCIII: Buhimba		County: Buhaguzi					35,416
LCII: Kinogozi	Kinogozi	Lucy Bisereko HCIII	Source: Sector Conditional Grant (Non-Wage)				6,055
LCII: Kyabatalya	Buhimba HC III	Buhimba HC III	Source: Sector Conditional Grant (Non-Wage)				8,626
LCII: Kyabatalya	Muhwuiju HC	Muhwiju HC III	Source: Sector Conditional Grant (Non-Wage)				6,055
LCII: Musaijamukuru East	Bujalaya	Bujalaya HC III	Source: Sector Conditional Grant (Non-Wage)				6,055
LCII: Musaijamukuru West	Kisiiha	Kisiiha HC III	Source: Sector Conditional Grant (Non-Wage)				6,055
LCII: Ruhunga	Kitoole	Kitoole HC II	Source: Sector Conditional Grant (Non-Wage)				2,571
Total for LCIII: Kiziranfumbi		County: Buhaguzi					28,076
LCII: Bulimya	Kikuube	Kikuube HC IV	Source: Sector Conditional Grant (Non-Wage)				19,450
LCII: Bulimya	Mukabara	Mukabara HC III	Source: Sector Conditional Grant (Non-Wage)				8,626
Total for LCIII: Bugambe		County: Buhaguzi					17,252
LCII: Bugambe	Bugambe HC III	Bugambe HC III	Source: Sector Conditional Grant (Non-Wage)				8,626
LCII: Ruguse	Bujugu HC	Bujugu HC III	Source: Sector Conditional Grant (Non-Wage)				8,626
263204 Transfers to other govt. units (Capital)		0	0	5,155	0	0	5,155
Total for LCIII: Kiziranfumbi		County: Buhaguzi					5,155
LCII: Kidoma	Kikube	Kikunbe	Source: Sector Conditional Grant (Non-Wage)				5,155
263366 Sector Conditional Grant (Wage)		0	1,664,022	0	0	0	1,664,022
Total for LCIII: Kyangwali		County: Buhaguzi					343,630
LCII: Buhuka	Buhuka	Buhuka HC III	Source: Sector Conditional Grant (Wage)				38,281
LCII: Kasonga	Kasonga	Kasonga HC III	Source: Sector Conditional Grant (Wage)				17,780
LCII: Kyangwali	Kituti	Kyangwali HC IV	Source: Sector Conditional Grant (Wage)				196,009

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LCII: Kyangwali	Nsozi	Nsozi HC III	Source: Sector Conditional Grant (Wage)	91,559			
Total for LCIII: Kabwoya		County: Buhaguzi		314,451			
LCII: Bubogo	Kabwooya	Kabwooya HC III	Source: Sector Conditional Grant (Wage)	103,000			
LCII: Kaseeta	Kaseeta	Kaseeta HC III	Source: Sector Conditional Grant (Wage)	97,739			
LCII: Nkondo	KYEHORO	KYEHORO HC III	Source: Sector Conditional Grant (Wage)	31,494			
LCII: Nkondo	Sebigoro	Sebigoro HC III	Source: Sector Conditional Grant (Wage)	82,218			
Total for LCIII: Buhimba		County: Buhaguzi		467,495			
LCII: Kinogozi	Kinogozi	Lucy Bisereko HC III	Source: Sector Conditional Grant (Wage)	62,077			
LCII: Kyabatalya	Buhimba	Buhimba HC III	Source: Sector Conditional Grant (Wage)	108,674			
LCII: Kyabatalya	Bujalya	Bujalya HC III	Source: Sector Conditional Grant (Wage)	63,663			
LCII: Kyabatalya	Muhwiju	Muhwiju HC III	Source: Sector Conditional Grant (Wage)	79,909			
LCII: Musaijamukuru East	Kisiiha	Kisiiha HC III	Source: Sector Conditional Grant (Wage)	25,102			
LCII: Ruhunga	Kitoole	Kitoole HC II	Source: Sector Conditional Grant (Wage)	24,706			
LCII: Ruhunga	Mukabara	Mukabara HC III	Source: Sector Conditional Grant (Wage)	103,364			
Total for LCIII: Kiziranfumbi		County: Buhaguzi		356,909			
LCII: Bulimya	Kikuube	Kikuube HC IV	Source: Sector Conditional Grant (Wage)	339,782			
LCII: Munteme	KICHOMPYO	KICHOMPYO HC II	Source: Sector Conditional Grant (Wage)	17,127			
Total for LCIII: Bugambe		County: Buhaguzi		181,538			
LCII: Bugambe	Bugambe	Bugambe HC III	Source: Sector Conditional Grant (Wage)	82,911			
LCII: Ruguse	Bujugu	Bujugu HC III	Source: Sector Conditional Grant (Wage)	98,627			
Total Cost of Output 54		0	1,664,022	139,467	0	0	1,803,489
Total Cost of Class of Output Lower Local Services		0	1,664,022	139,467	0	0	1,803,489
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital							
281501 Environment Impact Assessment for Capital Works		0	0	0	600	0	600
Total for LCIII: Kabwoya		County: Buhaguzi				250	
LCII: Bubogo	Kabwoya HC III Maternity ward	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant				250

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<b>Total for LCIII: Kiziranfumbi</b>		<b>County: Buhaguzi</b>	<b>350</b>
<i>LCII: Bulimya</i>	<i>KIKUUBE HC IV</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant</i> 350
281502 Feasibility Studies for Capital Works	0	0	0 450 0 <b>450</b>
<b>Total for LCIII: Kabwoya</b>		<b>County: Buhaguzi</b>	<b>150</b>
<i>LCII: Bubogo</i>	<i>Kabwoya HC III Maternity</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i> 150
<b>Total for LCIII: Kiziranfumbi</b>		<b>County: Buhaguzi</b>	<b>300</b>
<i>LCII: Bulimya</i>	<i>Kikuube HC IV</i>	<i>Feasibility Studies - Piped Water Systems-568</i>	<i>Source: Sector Development Grant</i> 300
281503 Engineering and Design Studies & Plans for capital works	0	0	0 1,000 0 <b>1,000</b>
<b>Total for LCIII: Kiziranfumbi</b>		<b>County: Buhaguzi</b>	<b>1,000</b>
<i>LCII: Bulimya</i>	<i>Kikuube HC IV</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i> 1,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0 400 0 <b>400</b>
<b>Total for LCIII: Kyangwali</b>		<b>County: Buhaguzi</b>	<b>400</b>
<i>LCII: Butoole</i>	<i>Nsozi</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i> 400
312101 Non-Residential Buildings	0	0	0 57,000 0 <b>57,000</b>
<b>Total for LCIII: Kyangwali</b>		<b>County: Buhaguzi</b>	<b>4,000</b>
<i>LCII: Butoole</i>	<i>NSOZI HC III</i>	<i>Building Construction - Electrical Works-218</i>	<i>Source: Sector Development Grant</i> 4,000
<b>Total for LCIII: Kabwoya</b>		<b>County: Buhaguzi</b>	<b>25,000</b>
<i>LCII: Bubogo</i>	<i>Kabwoya HC III Maternity Ward</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i> 15,000
<i>LCII: Kaseeta</i>	<i>Kaseeta HC IV</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i> 10,000

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<b>Total for LCIII: Kiziranfumbi</b>		<b>County: Buhaguzi</b>					<b>28,000</b>	
<i>LCII: Bulimya</i>	<i>Kikuube HC IV</i>	<i>Building Construction - Monitoring and Supervision-243</i>	<i>Source: Sector Development Grant</i>					3,000
<i>LCII: Bulimya</i>	<i>KIKUUBE HC IV Maternity Ward Revonation</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>					10,000
<i>LCII: Bulimya</i>	<i>KIKUUBE HC IV OPD STAFF LATRINE</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>					15,000
312102 Residential Buildings	0	0	0	0	0	0	0	
312104 Other Structures	0	0	0	2,769	0	0	2,769	
<b>Total for LCIII: Kiziranfumbi</b>		<b>County: Buhaguzi</b>					<b>2,769</b>	
<i>LCII: Kidoma</i>	<i>Wambabya</i>	<i>Construction Services - Waste Disposal Facility-416</i>	<i>Source: Sector Development Grant</i>					2,769
312203 Furniture & Fixtures	0	0	0	0	0	0	0	
312212 Medical Equipment	0	0	0	40,000	0	0	40,000	
<b>Total for LCIII: Kiziranfumbi</b>		<b>County: Buhaguzi</b>					<b>40,000</b>	
<i>LCII: Bulimya</i>	<i>KIKUUBE HC IV THEATRE</i>	<i>Equipment - Surgical Equipment-558</i>	<i>Source: Sector Development Grant</i>					40,000
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>102,219</b>	<b>0</b>	<b>102,219</b>	
<b>088181 Staff Houses Construction and Rehabilitation</b>								
281501 Environment Impact Assessment for Capital Works	0	0	0	280	0	0	280	
<b>Total for LCIII: Kiziranfumbi</b>		<b>County: Buhaguzi</b>					<b>280</b>	
<i>LCII: Bulimya</i>	<i>Kikuube HC IV</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: District Discretionary Development Equalization Grant</i>					280
281502 Feasibility Studies for Capital Works	0	0	0	280	0	0	280	
<b>Total for LCIII: Kiziranfumbi</b>		<b>County: Buhaguzi</b>					<b>280</b>	
<i>LCII: Bulimya</i>	<i>Kikuube HC IV</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: District Discretionary Development Equalization Grant</i>					280
281503 Engineering and Design Studies & Plans for capital works	0	0	0	400	0	0	400	

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<b>Total for LCIII: Kiziranfumbi</b>		<b>County: Buhaguzi</b>					<b>400</b>	
<i>LCII: Bulimya</i>	<i>Kikuube HC IV</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: District Discretionary Development Equalization Grant</i>					400
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	600	0	<b>600</b>	
<b>Total for LCIII: Kiziranfumbi</b>		<b>County: Buhaguzi</b>					<b>600</b>	
<i>LCII: Bulimya</i>	<i>Kikuube HC IV</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>					600
312102 Residential Buildings		0	0	0	26,587	0	<b>26,587</b>	
<b>Total for LCIII: Kiziranfumbi</b>		<b>County: Buhaguzi</b>					<b>26,587</b>	
<i>LCII: Bulimya</i>	<i>Kikuube HC IV</i>	<i>Building Construction - Maintenance and Repair-241</i>	<i>Source: District Discretionary Development Equalization Grant</i>					26,587
<b>Total Cost of Output 81</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>28,147</b>	<b>0</b>	<b>28,147</b>	
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>130,366</b>	<b>0</b>	<b>130,366</b>	
<b>Total cost of Primary Healthcare</b>		<b>0</b>	<b>1,664,022</b>	<b>139,467</b>	<b>130,366</b>	<b>0</b>	<b>1,933,855</b>	

## 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
<b>088301 Healthcare Management Services</b>						
211101 General Staff Salaries	0	95,002	0	0	0	<b>95,002</b>
221001 Advertising and Public Relations	0	0	1,000	0	0	<b>1,000</b>
221002 Workshops and Seminars	0	0	8,000	0	0	<b>8,000</b>
221003 Staff Training	0	0	3,000	0	0	<b>3,000</b>
221008 Computer supplies and Information Technology (IT)	0	0	9,866	0	0	<b>9,866</b>
221009 Welfare and Entertainment	0	0	1,200	0	0	<b>1,200</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	<b>4,000</b>
221012 Small Office Equipment	0	0	5,350	0	0	<b>5,350</b>
221014 Bank Charges and other Bank related costs	0	0	800	0	0	<b>800</b>
222001 Telecommunications	0	0	600	0	0	<b>600</b>

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222002 Postage and Courier	0	0	100	0	0	100
223005 Electricity	0	0	1,500	0	0	1,500
224001 Medical and Agricultural supplies	0	0	311,000	0	0	311,000
224004 Cleaning and Sanitation	0	0	1,200	0	0	1,200
224005 Uniforms, Beddings and Protective Gear	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	9,000	0	0	9,000
228004 Maintenance – Other	0	0	2,000	0	0	2,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>95,002</b>	<b>370,616</b>	<b>0</b>	<b>0</b>	<b>465,618</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>95,002</b>	<b>370,616</b>	<b>0</b>	<b>0</b>	<b>465,618</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088375 Non Standard Service Delivery Capital</b>						
314101 Petroleum Products	0	0	0	80,000	180,000	260,000
<b>Total for LCIII: Kyangwali</b>	<b>County: Buhaguzi</b>					<b>60,000</b>
<i>LCII: Kyangwali</i>	<i>Kyangwali</i>	<i>Fuels -</i>	<i>Source: Donor Funding</i>			60,000
		<i>Allowances and</i>				
		<i>Facilitation-627</i>				
<b>Total for LCIII: Kiziranfumbi</b>	<b>County: Buhaguzi</b>					<b>200,000</b>
<i>LCII: Bulimya</i>	<i>District Health Office</i>	<i>Fuels -</i>	<i>Source: Donor Funding</i>			120,000
		<i>Allowances and</i>				
		<i>Facilitation-627</i>				
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>180,000</b>	<b>260,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>180,000</b>	<b>260,000</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>95,002</b>	<b>370,616</b>	<b>80,000</b>	<b>180,000</b>	<b>725,618</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,759,024</b>	<b>510,083</b>	<b>210,366</b>	<b>180,000</b>	<b>2,659,473</b>

**Vote:628 Kikuube District****FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>6,161,125</b>
District Unconditional Grant (Non-Wage)	0	0	8,000
District Unconditional Grant (Wage)	0	0	86,852
Locally Raised Revenues	0	0	27,980
Other Transfers from Central Government	0	0	5,600
Sector Conditional Grant (Non-Wage)	0	0	822,766
Sector Conditional Grant (Wage)	0	0	5,209,927
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,189,118</b>
District Discretionary Development Equalization Grant	0	0	0
Other Transfers from Central Government	0	0	0
Sector Development Grant	0	0	1,189,118
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>7,350,242</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	5,296,779
Non Wage	0	0	864,345
<b>Development Expenditure</b>			
Domestic Development	0	0	1,189,118
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>7,350,242</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
02 Lower Local Services						
<b>078151 Primary Schools Services UPE (LLS)</b>						
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0

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263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0
263366 Sector Conditional Grant (Wage)	0	4,177,475	0	0	0	4,177,475
<b>Total for LCIII: Kyangwali</b>	<b>County: Buhaguzi</b>					<b>723,298</b>
LCII: Buhuka	Buhuka PS	-	Source: Sector Conditional Grant (Wage)			53,703
LCII: Butoole	Butoole PS	-	Source: Sector Conditional Grant (Wage)			43,890
LCII: Butoole	kibaale	-	Source: Sector Conditional Grant (Wage)			32,495
LCII: Butoole	Tontema PS	-	Source: Sector Conditional Grant (Wage)			78,807
LCII: Butoole	Wiragaza PS	-	Source: Sector Conditional Grant (Wage)			77,229
LCII: Kasonga	Bukinda Ps	-	Source: Sector Conditional Grant (Wage)			61,034
LCII: Kasonga	Kasonga	-	Source: Sector Conditional Grant (Wage)			80,815
LCII: Kasonga	Kinakyetaka PS	-	Source: Sector Conditional Grant (Wage)			52,311
LCII: Kasonga	Ngurwe PS	-	Source: Sector Conditional Grant (Wage)			19,951
LCII: Kasonga	nyamiganda	-	Source: Sector Conditional Grant (Wage)			30,279
LCII: Kasonga	Rwenyawawa	-	Source: Sector Conditional Grant (Wage)			40,929
LCII: Kyangwali	Bugoma Ps	-	Source: Sector Conditional Grant (Wage)			77,318
LCII: Kyangwali	Kamwokya	-	Source: Sector Conditional Grant (Wage)			32,271
LCII: Kyangwali	Rwemisanga ps	-	Source: Sector Conditional Grant (Wage)			42,267
<b>Total for LCIII: Kabwoya</b>	<b>County: Buhaguzi</b>					<b>676,777</b>
LCII: Bubogo	Kabiira PS	-	Source: Sector Conditional Grant (Wage)			56,962
LCII: Bubogo	Kabwoya PS	-	Source: Sector Conditional Grant (Wage)			52,403
LCII: Bubogo	St Lwanga Mpanga PS	-	Source: Sector Conditional Grant (Wage)			52,868
LCII: Igwanjura	Kimbugu PS	-	Source: Sector Conditional Grant (Wage)			61,074
LCII: Igwanjura	Kisaru PS	-	Source: Sector Conditional Grant (Wage)			93,304
LCII: Igwanjura	Kyebitaka PS	-	Source: Sector Conditional Grant (Wage)			42,949
LCII: Kaseeta	Kaseeta	-	Source: Sector Conditional Grant (Wage)			87,100
LCII: Kaseeta	NYAIRONGO	-	Source: Sector Conditional Grant (Wage)			56,840
LCII: Nkondo	Kyeihoro PS	-	Source: Sector Conditional Grant (Wage)			52,202
LCII: Nkondo	nkondo	-	Source: Sector Conditional Grant (Wage)			62,564
LCII: Nkondo	Nyawaiga PS	-	Source: Sector Conditional Grant (Wage)			58,509
<b>Total for LCIII: Buhimba</b>	<b>County: Buhaguzi</b>					<b>1,156,528</b>
LCII: Kinogozi	Katanga PS	-	Source: Sector Conditional Grant (Wage)			55,076
LCII: Kinogozi	Kisenyi PS	-	Source: Sector Conditional Grant (Wage)			66,454
LCII: Kinogozi	Ngogoma PS	-	Source: Sector Conditional Grant (Wage)			62,594
LCII: Kinogozi	OMUGO	-	Source: Sector Conditional Grant (Wage)			77,430
LCII: Kyabatalya	Kibararu PS	-	Source: Sector Conditional Grant (Wage)			61,709
LCII: Kyabatalya	Kigede Ps	-	Source: Sector Conditional Grant (Wage)			67,627
LCII: Kyabatalya	Kikoboza PS	-	Source: Sector Conditional Grant (Wage)			54,537
LCII: Musaijamukuru East	Bujalya PS	-	Source: Sector Conditional Grant (Wage)			59,916
LCII: Musaijamukuru East	Ibanda PS	-	Source: Sector Conditional Grant (Wage)			54,166

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LCII: Musaijamukuru East	Karama PS	-	Source: Sector Conditional Grant (Wage)	52,305
LCII: Musaijamukuru East	Kigaya COU PS	-	Source: Sector Conditional Grant (Wage)	71,837
LCII: Musaijamukuru East	Kihabwemi PS	-	Source: Sector Conditional Grant (Wage)	54,294
LCII: Musaijamukuru East	Kligaaya BCS PS	-	Source: Sector Conditional Grant (Wage)	55,990
LCII: Musaijamukuru East	Kirimbi	-	Source: Sector Conditional Grant (Wage)	52,392
LCII: Musaijamukuru East	Kisiiha PS	-	Source: Sector Conditional Grant (Wage)	61,876
LCII: Musaijamukuru East	Musaijamukuru PS	-	Source: Sector Conditional Grant (Wage)	67,529
LCII: Ruhunga	Kitoole PS	-	Source: Sector Conditional Grant (Wage)	58,118
LCII: Ruhunga	Ruhunga ps	-	Source: Sector Conditional Grant (Wage)	59,015
LCII: Ruhunga	Rwemparaki PS	-	Source: Sector Conditional Grant (Wage)	63,663
<b>Total for LCIII: Kiziranfumbi</b>		<b>County: Buhaguzi</b>		<b>844,120</b>
LCII: Bulimya	Kamusunsi	-	Source: Sector Conditional Grant (Wage)	53,652
LCII: Bulimya	Kikuube BCS ps	-	Source: Sector Conditional Grant (Wage)	68,432
LCII: Bulimya	Kisambo PS	-	Source: Sector Conditional Grant (Wage)	53,294
LCII: Bulimya	Mukabara PS	-	Source: Sector Conditional Grant (Wage)	90,600
LCII: Bulimya	Rumogi	-	Source: Sector Conditional Grant (Wage)	54,082
LCII: Bulimya	Sir Tito Winyi PS	-	Source: Sector Conditional Grant (Wage)	86,150
LCII: Kidoma	Rusaka ps	-	Source: Sector Conditional Grant (Wage)	78,414
LCII: Kidoma	Wambabya	-	Source: Sector Conditional Grant (Wage)	87,865
LCII: Munteme	Kaigo PS	-	Source: Sector Conditional Grant (Wage)	62,893
LCII: Munteme	Kajoga PS	-	Source: Sector Conditional Grant (Wage)	60,168
LCII: Munteme	Kiswaza ps	-	Source: Sector Conditional Grant (Wage)	55,770
LCII: Munteme	munteme PS	-	Source: Sector Conditional Grant (Wage)	92,800
<b>Total for LCIII: Bugambe</b>		<b>County: Buhaguzi</b>		<b>651,740</b>
LCII: Bugambe	Bugambe BCS	-	Source: Sector Conditional Grant (Wage)	57,271
LCII: Bugambe	Muhwiju PS	-	Source: Sector Conditional Grant (Wage)	61,837
LCII: Katanga	Bugambe Tea	-	Source: Sector Conditional Grant (Wage)	91,642
LCII: Katanga	Katanga PS	-	Source: Sector Conditional Grant (Wage)	55,076
LCII: Katanga	Kyabaseke PS	-	Source: Sector Conditional Grant (Wage)	41,843
LCII: Katanga	Kyambara PS	-	Source: Sector Conditional Grant (Wage)	53,620
LCII: Nyarugabu	Kitondora PS	-	Source: Sector Conditional Grant (Wage)	59,118
LCII: Ruguse	Bujugu PS	-	Source: Sector Conditional Grant (Wage)	53,805
LCII: Ruguse	KYARUBANGA PS	-	Source: Sector Conditional Grant (Wage)	49,855
LCII: Ruguse	Ruguse	-	Source: Sector Conditional Grant (Wage)	127,672
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>125,013</b>
LCII: Missing Parish	Kikonda PS	-	Source: Sector Conditional Grant (Wage)	52,482
LCII: Missing Parish	Nsozi	-	Source: Sector Conditional Grant (Wage)	72,531
263367 Sector Conditional Grant (Non-Wage)		0	0 372,720 0 0	<b>372,720</b>

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<b>Total for LCIII: Kyangwali</b>	<b>County: Buhaguzi</b>	<b>104,318</b>
LCII: Buhuka	Buhuka P.S. Source: Sector Conditional Grant (Non-Wage)	8,330
LCII: Butoole	Butole P.S. Source: Sector Conditional Grant (Non-Wage)	6,068
LCII: Butoole	KIBAALÉ PARENTS P.S. Source: Sector Conditional Grant (Non-Wage)	4,184
LCII: Butoole	TONTEMA P.S. Source: Sector Conditional Grant (Non-Wage)	6,800
LCII: Butoole	WAIRAGAZA P.S. Source: Sector Conditional Grant (Non-Wage)	5,818
LCII: Kasonga	Bukinda P.S. Source: Sector Conditional Grant (Non-Wage)	4,651
LCII: Kasonga	Kasonga Source: Sector Conditional Grant (Non-Wage)	17,097
LCII: Kasonga	Kinakyeitaka P.S. Source: Sector Conditional Grant (Non-Wage)	15,068
LCII: Kasonga	Ngurwe P.S. Source: Sector Conditional Grant (Non-Wage)	6,712
LCII: Kasonga	Nyamiganda P.S. Source: Sector Conditional Grant (Non-Wage)	9,111
LCII: Kasonga	RWENYAWAWA P.S. Source: Sector Conditional Grant (Non-Wage)	6,333
LCII: Kyangwali	Bugoma P.S. Source: Sector Conditional Grant (Non-Wage)	5,931
LCII: Kyangwali	Kamwokya Source: Sector Conditional Grant (Non-Wage)	4,450
LCII: Kyangwali	Rwemisanga P.S. Source: Sector Conditional Grant (Non-Wage)	3,765
<b>Total for LCIII: Kabwoya</b>	<b>County: Buhaguzi</b>	<b>57,857</b>
LCII: Bubogo	Kabira P.S. Source: Sector Conditional Grant (Non-Wage)	2,976
LCII: Bubogo	Kabwoya P.S. Source: Sector Conditional Grant (Non-Wage)	4,804
LCII: Bubogo	St Lwanga Mpanga Source: Sector Conditional Grant (Non-Wage)	3,717
LCII: Igwanjura	Kimbugu P.S. Source: Sector Conditional Grant (Non-Wage)	6,156
LCII: Igwanjura	Kisaaru P.S. Source: Sector Conditional Grant (Non-Wage)	7,010
LCII: Igwanjura	KYEBITAKA P.S. Source: Sector Conditional Grant (Non-Wage)	3,749
LCII: Kaseeta	Kaseeta P.S. Source: Sector Conditional Grant (Non-Wage)	7,573
LCII: Kaseeta	ST. ANDREWS NYAIRONGO Source: Sector Conditional Grant (Non-Wage)	6,446
LCII: Nkondo	Kyehorro P.S. Source: Sector Conditional Grant (Non-Wage)	4,691
LCII: Nkondo	Nkondo P.S. Source: Sector Conditional Grant (Non-Wage)	6,639
LCII: Nkondo	Nyawaiga P.S. Source: Sector Conditional Grant (Non-Wage)	4,095
<b>Total for LCIII: Buhimba</b>	<b>County: Buhaguzi</b>	<b>78,664</b>
LCII: Kinogozi	Kayera Moslem Source: Sector Conditional Grant (Non-Wage)	2,324
LCII: Kinogozi	Kisenyi Source: Sector Conditional Grant (Non-Wage)	5,230
LCII: Kinogozi	Ngogoma P/s Source: Sector Conditional Grant (Non-Wage)	3,532
LCII: Kinogozi	Omugo Bisereko Source: Sector Conditional Grant (Non-Wage)	4,546
LCII: Kyabatalya	Kibararu Source: Sector Conditional Grant (Non-Wage)	3,290
LCII: Kyabatalya	Kigede Muslim Source: Sector Conditional Grant (Non-Wage)	5,512
LCII: Kyabatalya	Kikoboza Source: Sector Conditional Grant (Non-Wage)	3,862
LCII: Musaijamukuru East	Bujalya Source: Sector Conditional Grant (Non-Wage)	5,311

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LCII: Musaijamukuru East	Ibanda P/S	Source: Sector Conditional Grant (Non-Wage)	3,081
LCII: Musaijamukuru East	Karama	Source: Sector Conditional Grant (Non-Wage)	3,073
LCII: Musaijamukuru East	KIGAAYA BCS	Source: Sector Conditional Grant (Non-Wage)	4,039
LCII: Musaijamukuru East	Kigaaya COU	Source: Sector Conditional Grant (Non-Wage)	3,467
LCII: Musaijamukuru East	Kihabwemi	Source: Sector Conditional Grant (Non-Wage)	4,127
LCII: Musaijamukuru East	Kirimbi	Source: Sector Conditional Grant (Non-Wage)	3,580
LCII: Musaijamukuru East	Kisiiha	Source: Sector Conditional Grant (Non-Wage)	3,983
LCII: Musaijamukuru East	Musaija Mukuru	Source: Sector Conditional Grant (Non-Wage)	5,029
LCII: Ruhunga	Kitoole	Source: Sector Conditional Grant (Non-Wage)	5,069
LCII: Ruhunga	Ruhunga	Source: Sector Conditional Grant (Non-Wage)	5,029
LCII: Ruhunga	Rwemparaki P.S	Source: Sector Conditional Grant (Non-Wage)	4,578
<b>Total for LCIII: Kiziranfumbi</b>	<b>County: Buhaguzi</b>		<b>74,495</b>
LCII: Bulimya	Kamusunsi P.S.	Source: Sector Conditional Grant (Non-Wage)	4,039
LCII: Bulimya	Kikuube B.C.S	Source: Sector Conditional Grant (Non-Wage)	4,836
	P.S.		
LCII: Bulimya	Kisambo P.S.	Source: Sector Conditional Grant (Non-Wage)	3,322
LCII: Bulimya	Mukabara P.S.	Source: Sector Conditional Grant (Non-Wage)	7,090
LCII: Bulimya	Rumogi P.S.	Source: Sector Conditional Grant (Non-Wage)	6,132
LCII: Bulimya	SIR. TITO WINYI	Source: Sector Conditional Grant (Non-Wage)	6,060
	P.S.		
LCII: Kidoma	Rusaka P.S.	Source: Sector Conditional Grant (Non-Wage)	13,579
LCII: Kidoma	WAMBABYA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,866
LCII: Munteme	Kaigo P.S.	Source: Sector Conditional Grant (Non-Wage)	5,915
LCII: Munteme	KAJOGA P.S	Source: Sector Conditional Grant (Non-Wage)	6,760
LCII: Munteme	Kiswaza P.S.	Source: Sector Conditional Grant (Non-Wage)	3,870
LCII: Munteme	MUNTEME	Source: Sector Conditional Grant (Non-Wage)	7,026
	JUNIOR P.S		
<b>Total for LCIII: Bugambe</b>	<b>County: Buhaguzi</b>		<b>49,205</b>
LCII: Bugambe	Bugambe B C S	Source: Sector Conditional Grant (Non-Wage)	4,160
	P.S.		
LCII: Bugambe	Muhwiju P.S.	Source: Sector Conditional Grant (Non-Wage)	2,550
LCII: Katanga	Bugambe Tea	Source: Sector Conditional Grant (Non-Wage)	9,401
	P.S.		
LCII: Katanga	KATANGA P.S	Source: Sector Conditional Grant (Non-Wage)	5,955
LCII: Katanga	Kyabaseke	Source: Sector Conditional Grant (Non-Wage)	3,596
	Primary School		
LCII: Katanga	Kyambara	Source: Sector Conditional Grant (Non-Wage)	3,902
LCII: Nyarugabu	Kitondora P.S.	Source: Sector Conditional Grant (Non-Wage)	2,960
LCII: Ruguse	Bujugu Public	Source: Sector Conditional Grant (Non-Wage)	4,393
	P.S		
LCII: Ruguse	Kyarubanga P.S.	Source: Sector Conditional Grant (Non-Wage)	3,950

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LCII: Ruguse		Ruguse P.S.	Source: Sector Conditional Grant (Non-Wage)				8,338
Total for LCIII: Missing Subcounty		County: Missing County				8,183	
LCII: Missing Parish		Kikonda	Source: Sector Conditional Grant (Non-Wage)				3,467
LCII: Missing Parish		Nsozi	Source: Sector Conditional Grant (Non-Wage)				4,715
Total Cost of Output 51		0	4,177,475	372,720	0	0	4,550,195
Total Cost of Class of Output Lower Local Services		0	4,177,475	372,720	0	0	4,550,195
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078180 Classroom construction and rehabilitation							
312101 Non-Residential Buildings		0	0	0	160,000	0	160,000
Total for LCIII: Kabwoya		County: Buhaguzi				80,000	
LCII: Kaseeta	Kaseeta Primary school	Building Construction - Schools-256	Source: Sector Development Grant				80,000
Total for LCIII: Buhimba		County: Buhaguzi				80,000	
LCII: Musaijamukuru East	Karama Ps	Building Construction - Schools-256	Source: Sector Development Grant				80,000
Total Cost of Output 80		0	0	0	160,000	0	160,000
078181 Latrine construction and rehabilitation							
312101 Non-Residential Buildings		0	0	0	184,000	0	184,000
Total for LCIII: Kyangwali		County: Buhaguzi				23,000	
LCII: Kasonga	Bukinda PS	Building Construction - Latrines-237	Source: Sector Development Grant				23,000
Total for LCIII: Kabwoya		County: Buhaguzi				69,000	
LCII: Bubogo	Kyebitaka	Building Construction - Latrines-237	Source: Sector Development Grant				23,000
LCII: Kaseeta	Kaseeta PS	Building Construction - Latrines-237	Source: Sector Development Grant				23,000
LCII: Kimbugu	Kisaru	Building Construction - Latrines-237	Source: Sector Development Grant				23,000
Total for LCIII: Buhimba		County: Buhaguzi				23,000	
LCII: Musaijamukuru West	Musaijamukuru ps	Building Construction - Latrines-237	Source: Sector Development Grant				23,000

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<b>Total for LCIII: Bugambe</b>		<b>County: Buhaguzi</b>					<b>69,000</b>
<i>LCII: Bugambe</i>	<i>Bugambe BCS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				23,000
<i>LCII: Katanga</i>	<i>Kyambara PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				23,000
<i>LCII: Ruguse</i>	<i>Ruguse</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>				23,000
<b>Total Cost of Output 81</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>184,000</b>	<b>0</b>	<b>184,000</b>
<b>078183 Provision of furniture to primary schools</b>							
312203 Furniture & Fixtures		0	0	0	45,118	0	45,118
<b>Total for LCIII: Kiziranfumbi</b>		<b>County: Buhaguzi</b>					<b>45,118</b>
<i>LCII: Bulimya</i>	<i>Schools</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>				45,118
<b>Total Cost of Output 83</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>45,118</b>	<b>0</b>	<b>45,118</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>389,118</b>	<b>0</b>	<b>389,118</b>
<b>Total cost of Pre-Primary and Primary Education</b>		<b>0</b>	<b>4,177,475</b>	<b>372,720</b>	<b>389,118</b>	<b>0</b>	<b>4,939,313</b>

## 0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078251 Secondary Capitation(USE)(LLS)						
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
263366 Sector Conditional Grant (Wage)	0	788,995	0	0	0	788,995
Total for LCIII: Kyangwali		County: Buhaguzi				122,207
LCII: Kasonga	Kyangwali	-	Source: Sector Conditional Grant (Wage)			122,207
Total for LCIII: Kabwoya		County: Buhaguzi				89,194
LCII: Bubogo	Kabwoya SS	-	Source: Sector Conditional Grant (Wage)			89,194
Total for LCIII: Buhimba		County: Buhaguzi				175,151
LCII: Kyabatalya	Buhimba SS	-	Source: Sector Conditional Grant (Wage)			175,151
Total for LCIII: Kiziranfumbi		County: Buhaguzi				271,826
LCII: Bulimya	Kiziranfdumbi SS	-	Source: Sector Conditional Grant (Wage)			160,443
LCII: Muntele	Muntele Fatima	-	Source: Sector Conditional Grant (Wage)			111,383
Total for LCIII: Bugambe		County: Buhaguzi				130,617
LCII: Bugambe	Bugambe SS	-	Source: Sector Conditional Grant (Wage)			130,617

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263367 Sector Conditional Grant (Non-Wage)	0	0	396,999	0	0	396,999
<b>Total for LCIII: Kyangwali</b>	<b>County: Buhaguzi</b>					<b>96,507</b>
LCII: Kasonga	KYANGWALI S.S	Source: Sector Conditional Grant (Non-Wage)				96,507
<b>Total for LCIII: Kabwoya</b>	<b>County: Buhaguzi</b>					<b>35,898</b>
LCII: Bubogo	KABWOYA S.S	Source: Sector Conditional Grant (Non-Wage)				35,898
<b>Total for LCIII: Buhimba</b>	<b>County: Buhaguzi</b>					<b>96,063</b>
LCII: Kyabatalya	BUHIMBA SS	Source: Sector Conditional Grant (Non-Wage)				96,063
<b>Total for LCIII: Kiziranfumbi</b>	<b>County: Buhaguzi</b>					<b>124,450</b>
LCII: Bulimya	KIZIRANFUMBI SS	Source: Sector Conditional Grant (Non-Wage)				69,116
LCII: Munteme	MUNTEME FATIMA COLLEGE	Source: Sector Conditional Grant (Non-Wage)				55,334
<b>Total for LCIII: Bugambe</b>	<b>County: Buhaguzi</b>					<b>44,081</b>
LCII: Bugambe	BUGAMBE SS	Source: Sector Conditional Grant (Non-Wage)				44,081
<b>Total Cost of Output 51</b>	<b>0</b>	<b>788,995</b>	<b>396,999</b>	<b>0</b>	<b>0</b>	<b>1,185,994</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>788,995</b>	<b>396,999</b>	<b>0</b>	<b>0</b>	<b>1,185,994</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078280 Secondary School Construction and Rehabilitation</b>						
312101 Non-Residential Buildings	0	0	0	700,000	0	700,000
<b>Total for LCIII: Kabwoya</b>	<b>County: Buhaguzi</b>					<b>700,000</b>
LCII: Kaseeta Nyairongo	Building Construction - Monitoring and Supervision-243	Source: Sector Development Grant				70,000
LCII: Kaseeta Nyairongo	Building Construction - Schools-256	Source: Sector Development Grant				630,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
<b>Total cost of Secondary Education</b>	<b>0</b>	<b>788,995</b>	<b>396,999</b>	<b>700,000</b>	<b>0</b>	<b>1,885,994</b>

## 0783 Skills Development

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078351 Skills Development Services</b>						
263366 Sector Conditional Grant (Wage)	0	243,457	0	0	0	243,457

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<b>Total for LCIII: Buhimba</b>		<b>County: Buhaguzi</b>					<b>243,457</b>
<i>LCII: Musaijamukuru West</i>	<i>Buhimba Technical</i>	<i>Buhimba Technical Institute</i>	<i>Source: Sector Conditional Grant (Wage)</i>				243,457
<b>Total Cost of Output 51</b>	<b>0</b>	<b>243,457</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>243,457</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>243,457</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>243,457</b>
<b>Total cost of Skills Development</b>	<b>0</b>	<b>243,457</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>243,457</b>
<b>0784 Education &amp; Sports Management and Inspection</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>							
221001 Advertising and Public Relations	0	0	1,000	0	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	0	3,000
227001 Travel inland	0	0	39,344	0	0	0	39,344
227002 Travel abroad	0	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	12,000	0	0	0	12,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>55,344</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,344</b>
<b>078403 Sports Development services</b>							
221003 Staff Training	0	0	2,000	0	0	0	2,000
227001 Travel inland	0	0	11,000	0	0	0	11,000
227002 Travel abroad	0	0	2,000	0	0	0	2,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>078404 Sector Capacity Development</b>							
221003 Staff Training	0	0	5,097	0	0	0	5,097
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>5,097</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,097</b>
<b>078405 Education Management Services</b>							
211101 General Staff Salaries	0	86,852	0	0	0	0	86,852
227001 Travel inland	0	0	12,186	0	0	0	12,186
<b>Total Cost of Output 05</b>	<b>0</b>	<b>86,852</b>	<b>12,186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,038</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>86,852</b>	<b>87,627</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>174,479</b>

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03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078472 Administrative Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	78,100	0	<b>78,100</b>
<b>Total for LCIII: Kiziranfumbi</b>		<b>County: Buhaguzi</b>					<b>78,100</b>
LCII: Bulimya	District Head quarters	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant				18,912
LCII: Bulimya	District headquarters	Monitoring, Supervision and Appraisal - Benchmarking - 1256	Source: Sector Development Grant				2,176
LCII: Bulimya	District wide	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant				30,000
LCII: Bulimya	District wide	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Sector Development Grant				27,012
312201 Transport Equipment		0	0	0	0	0	<b>0</b>
312203 Furniture & Fixtures		0	0	0	8,900	0	<b>8,900</b>
<b>Total for LCIII: Kiziranfumbi</b>		<b>County: Buhaguzi</b>					<b>8,900</b>
LCII: Bulimya	Kikuube District Headquarters	Furniture and Fixtures - Cabinets-632	Source: Sector Development Grant				2,400
LCII: Bulimya	Kikuube District headquarters	Furniture and Fixtures - Chairs-634	Source: Sector Development Grant				2,000
LCII: Bulimya	Kikuube District Hqrs	Furniture and Fixtures - Executive Chairs-638	Source: Sector Development Grant				1,500
LCII: Bulimya	Kikuube District Hqtrs	Furniture and Fixtures - Tables -656	Source: Sector Development Grant				3,000
312213 ICT Equipment		0	0	0	13,000	0	<b>13,000</b>
<b>Total for LCIII: Kiziranfumbi</b>		<b>County: Buhaguzi</b>					<b>13,000</b>
LCII: Bulimya	Kikuube district Headquarters	ICT - Colour Printers-729	Source: Sector Development Grant				1,500
LCII: Bulimya	Kikuube District Headquarters	ICT - Computers- 733	Source: Sector Development Grant				7,000

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LCII: Bulimya	Kikuube District Headquarters	ICT - Toner-852 Source: Sector Development Grant	2,000
LCII: Bulimya	Kikuube District headquarters	ICT - Computers- Source: Sector Development Grant 734	2,500
<b>Total Cost of Output 72</b>		<b>0 0 0 100,000 0</b>	<b>100,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0 0 0 100,000 0</b>	<b>100,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>		<b>0 86,852 87,627 100,000 0</b>	<b>274,479</b>

## 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
<b>078501 Special Needs Education Services</b>						
227001 Travel inland	0	0	7,000	0	0	<b>7,000</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>5,296,779</b>	<b>864,345</b>	<b>1,189,118</b>	<b>0</b>	<b>7,350,242</b>

**Vote:628 Kikuube District****FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>818,348</b>
District Unconditional Grant (Non-Wage)	0	0	5,445
District Unconditional Grant (Wage)	0	0	110,934
Locally Raised Revenues	0	0	30,931
Other Transfers from Central Government	0	0	671,038
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>85,000</b>
District Discretionary Development Equalization Grant	0	0	85,000
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>903,348</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	110,934
Non Wage	0	0	707,414
<b>Development Expenditure</b>			
Domestic Development	0	0	85,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>903,348</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>048108 Operation of District Roads Office</b>						
211101 General Staff Salaries	0	110,934	0	0	0	110,934
221002 Workshops and Seminars	0	0	6,000	0	0	6,000
221003 Staff Training	0	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	0	1,989	0	0	1,989

**Vote:628 Kikuube District****FY 2018/19**

221008 Computer supplies and Information Technology (IT)	0	0	10,000	0	0	<b>10,000</b>
221009 Welfare and Entertainment	0	0	3,000	0	0	<b>3,000</b>
221010 Special Meals and Drinks	0	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	8,000	0	0	<b>8,000</b>
221012 Small Office Equipment	0	0	2,000	0	0	<b>2,000</b>
221014 Bank Charges and other Bank related costs	0	0	800	0	0	<b>800</b>
222003 Information and communications technology (ICT)	0	0	2,000	0	0	<b>2,000</b>
223005 Electricity	0	0	5,479	0	0	<b>5,479</b>
224004 Cleaning and Sanitation	0	0	1,000	0	0	<b>1,000</b>
224005 Uniforms, Beddings and Protective Gear	0	0	2,000	0	0	<b>2,000</b>
227001 Travel inland	0	0	12,000	0	0	<b>12,000</b>
227002 Travel abroad	0	0	1,000	0	0	<b>1,000</b>
227004 Fuel, Lubricants and Oils	0	0	24,000	0	0	<b>24,000</b>
228001 Maintenance - Civil	0	0	9,652	0	0	<b>9,652</b>
228002 Maintenance - Vehicles	0	0	11,000	0	0	<b>11,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	15,548	0	0	<b>15,548</b>
228004 Maintenance – Other	0	0	6,445	0	0	<b>6,445</b>
<b>Total Cost of Output 08</b>	<b>0</b>	<b>110,934</b>	<b>129,913</b>	<b>0</b>	<b>0</b>	<b>240,847</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>110,934</b>	<b>129,913</b>	<b>0</b>	<b>0</b>	<b>240,847</b>

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

263104 Transfers to other govt. units (Current)	0	0	94,083	0	0	<b>94,083</b>
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<b>Total for LCIII: Kyangwali</b>	<b>County: Buhaguzi</b>	<b>13,090</b>
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<i>LCII: Kasonga</i>	<i>Kyangwali</i>	<i>Opening of Nyansege trading centre - Kamwokya road</i>	<i>Source: Other Transfers from Central Government</i>	<b>13,090</b>
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<b>Total for LCIII: Kabwoya</b>	<b>County: Buhaguzi</b>	<b>24,842</b>
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<i>LCII: Igwanjura</i>	<i>Kabwoya</i>	<i>Kabwoya</i>	<i>Source: Other Transfers from Central Government</i>	<b>24,842</b>
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# Vote:628 Kikuube District

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<b>Total for LCIII: Buhimba</b>		<b>County: Buhaguzi</b>	<b>9,236</b>
<i>LCII: Musaijamukuru East</i>	<i>Buhimba</i>	<i>Grading of Source: Other Transfers from Central Government</i>	9,236
		<i>kirimbi- Bujalya rd 3.5km &amp; Rwoga - Kikimizi - kyabicwe 3.0km</i>	
<b>Total for LCIII: Kiziranfumbi</b>		<b>County: Buhaguzi</b>	<b>35,735</b>
<i>LCII: Munteme</i>	<i>Kiziranfumbi</i>	<i>Kiziranfumbi Source: Other Transfers from Central Government</i>	35,735
<b>Total for LCIII: Bugambe</b>		<b>County: Buhaguzi</b>	<b>11,180</b>
<i>LCII: Katanga</i>	<i>Bugambe</i>	<i>opening of Source: Other Transfers from Central Government</i>	11,180
		<i>Kahoojo- Rwamutonga- rd 3.5km</i>	
<b>Total Cost of Output 51</b>		<b>0 0 94,083 0 0</b>	<b>94,083</b>
<b>048158 District Roads Maintainence (URF)</b>			
263104 Transfers to other govt. units (Current)		0 0 483,418 0 0	<b>483,418</b>
<b>Total for LCIII: Kyangwali</b>		<b>County: Buhaguzi</b>	<b>38,960</b>
<i>LCII: Butoole</i>	<i>Kyangwali</i>	<i>Rm of Mburara - Kololo - Kalugumba rd Source: Other Transfers from Central Government</i>	16,360
<i>LCII: Butoole</i>	<i>Kyaruseesa</i>	<i>R/ Maint. of Kyarusesa - Butoole rd 13km Source: Other Transfers from Central Government</i>	5,200
<i>LCII: Kasonga</i>	<i>Kagoma - Kavule</i>	<i>RM of Kagoma- Kitoro- Bwizibwera - kavule rd 12.4km Source: Other Transfers from Central Government</i>	8,000
<i>LCII: Kyangwali</i>	<i>Bukinda</i>	<i>R/Maintenance of Kyangwali - Refuge - Bukinda rd 13km Source: Other Transfers from Central Government</i>	5,200
<i>LCII: Kyangwali</i>	<i>Kyangwali - Tontema</i>	<i>RM of Kyangwali - Tontema rd 13km Source: Other Transfers from Central Government</i>	4,200
<b>Total for LCIII: Kabwoya</b>		<b>County: Buhaguzi</b>	<b>83,600</b>
<i>LCII: Bubogo</i>	<i>Kabwoya - Maya</i>	<i>Rm of Kitaganya- Maya- Kabwoya rd 11.5km Source: Other Transfers from Central Government</i>	3,600
<i>LCII: Igwanjura</i>	<i>Kabwoya</i>	<i>RM of Kabwoya - Kihooko- Rwobuhuka 12.3km Source: Other Transfers from Central Government</i>	4,800

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LCII: Igwanjura	Kihhoko	R/Maint. of Kihooko-Kemigere-Kattooke rd 10km	Source: Other Transfers from Central Government	4,000
LCII: Kaseeta	Hohwa	R/Maint. of Hohwa - Marongo-Kyarusesa rd 12.3km	Source: Other Transfers from Central Government	1,200
LCII: Kaseeta	Kaseeta	Swamp filling and culverts installation at Rutooha	Source: Other Transfers from Central Government	70,000
<b>Total for LCIII: Buhimba</b>		<b>County: Buhaguzi</b>		<b>150,880</b>
LCII: Kinogozi	Buhimba	R/Maint. of Buhimba - Ngogoma Rd 6.0km	Source: Other Transfers from Central Government	2,400
LCII: Kinogozi	Kigaya- Kinogozi	Kigaya-Kihabwemi-Kinogozi	Source: Other Transfers from Central Government	5,200
LCII: Kinogozi	Kihabwemi	R/Maintenance of Kihabwemi - Kirimbi rd 6km	Source: Other Transfers from Central Government	1,200
LCII: Kinogozi	Kinogozi	R/Maint. of Kinogozi - Kisenyi - Kirimbi 14km	Source: Other Transfers from Central Government	5,600
LCII: Kinogozi	Kirimbi	Mech. routine maint. of Kihabwemi-Kirimbi rd 6km	Source: Other Transfers from Central Government	52,000
LCII: Kinogozi	Kyentale	RM of Kyentale - Nyakabongi rd 7.2km	Source: Other Transfers from Central Government	1,880
LCII: Kyabatalya	Kibararu	R/Maintenance of Kibararu - Kakooge rd 7.5km	Source: Other Transfers from Central Government	3,000
LCII: Kyabatalya	Kihukya	R/maintainance of Kihukya - mairirwe rd 4km	Source: Other Transfers from Central Government	400
LCII: Kyabatalya	Kihukya - Mairirwe	Mechanised routine maint. of Kihukya - mMairirwe-Kikooboza rd 7km	Source: Other Transfers from Central Government	49,000

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LCII: Kyabatalya	Muhwaiju	R/Maint. of Muhwiu - Kyamagigi/Kyeganywa - Buswekera rd 10.0km	Source: Other Transfers from Central Government	2,000
LCII: Musaijamukuru East	Bujalya - kimbibi	RM of Bujalya - Mugabi - Kimbibi rd 7km	Source: Other Transfers from Central Government	1,800
LCII: Musaijamukuru East	Musaijamukuru	RM of Kabanyansi - Musaijamukuru rd 12km	Source: Other Transfers from Central Government	3,800
LCII: Musaijamukuru East	Rwemparaki	R/Mainten. of Kalibatana - Rwemparaki rd 7km	Source: Other Transfers from Central Government	2,800
LCII: Musaijamukuru West	Kisiha - Musoma	RM of Kisiha - Musoma rd	Source: Other Transfers from Central Government	3,800
LCII: Musaijamukuru West	Kitindura	R/Maintenance of Kigaaya - Kitindura - Musaijamukuru rd 13km	Source: Other Transfers from Central Government	5,200
LCII: Musaijamukuru West	Kitoole	Routine maintenance of Kitoole - Kitindura road 7km	Source: Other Transfers from Central Government	2,800
LCII: Ruhunga	Kabbaale	R/Maint. of Ruhunga - Kabbaale Rd 7km	Source: Other Transfers from Central Government	3,200
LCII: Ruhunga	Kihabwemi	R/Maint. of Kizinga - Kihabwemi rd 5km	Source: Other Transfers from Central Government	2,000
LCII: Ruhunga	Kitoole	Rm of Butoole - Kitindura rd 7km	Source: Other Transfers from Central Government	2,800
<b>Total for LCIII: Kiziranfumbi</b>		<b>County: Buhaguzi</b>		<b>194,378</b>
LCII: Bulimya	District	Drainage supplies & installations	Source: Other Transfers from Central Government	20,000
LCII: Bulimya	Kicunda	R/Maint. of Kikuuba-Kicunda/Kiryama-kiswaza 9km	Source: Other Transfers from Central Government	6,898

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LCII: Bulimya	Kikuube	R/Maintenance of Kikuube - Kitinfidura rd 9.6km	Source: Other Transfers from Central Government	960
LCII: Bulimya	Kiziranfumbi	R/Maint. of Kiziranfumbi Kicakanywa Ruhunga rd 17.6km	Source: Other Transfers from Central Government	1,760
LCII: Kidoma	Butimba - Munteme	RM of Butimba - Munteme rd 9.6km	Source: Other Transfers from Central Government	3,000
LCII: Kidoma	Kidoma	RM of Munteme - Kaigo - Kidoma rd	Source: Other Transfers from Central Government	12,920
LCII: Kidoma	Kikuube	District equipments maintainance	Source: Other Transfers from Central Government	30,000
LCII: Kidoma	Munteme	R/Mainten. of Butimba - munteme rd 9.6km	Source: Other Transfers from Central Government	3,840
LCII: Munteme	District Qtrs	Carrying out supervision & inspection of district roads	Source: Other Transfers from Central Government	28,000
LCII: Munteme	Headquarters	District roads committe operations	Source: Other Transfers from Central Government	16,000
LCII: Munteme	Hqtrs	carrying out adrics & bills of qauntites	Source: Other Transfers from Central Government	11,000
LCII: Munteme	Munteme - Kajoga	Mechanised Routine Maint, of Munteme - Kajoga rd 6km	Source: Other Transfers from Central Government	52,000
LCII: Munteme	munteme - mukabara	RM of Munteme - Mukabara rd 10km	Source: Other Transfers from Central Government	2,000
LCII: Munteme	Qtrs	Formation and recruitment of road gangs	Source: Other Transfers from Central Government	6,000
<b>Total for LCIII: Bugambe</b>		<b>County: Buhaguzi</b>		<b>15,600</b>
LCII: Katanga	Kyarubanga	R/Maint. of Kyarubanga - Kahoojo - Kicungajembe 8km	Source: Other Transfers from Central Government	3,200

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LCII: Nyarugabu	bugambe	Rn Maint. of Kiryamba-Kyakaabale rd 5km	Source: Other Transfers from Central Government	2,600			
LCII: Nyarugabu	Muhwiju - Kiryamba	Muhwiju - Kiryamba rd 6km	Source: Other Transfers from Central Government	1,800			
LCII: Nyarugabu	Nyarugabo	R/Maint. of Nyarugabo-Kiporopyo	Source: Other Transfers from Central Government	3,200			
LCII: Ruguse	Kyarubanga	RM of Kihombwa - Kyarubanga-Bukerenge rd 13km	Source: Other Transfers from Central Government	2,600			
LCII: Ruguse	Ruguse	RM of Ruguse - Kihamba rd 8km	Source: Other Transfers from Central Government	2,200			
Total Cost of Output 58		0	0	483,418	0	0	483,418
Total Cost of Class of Output Lower Local Services		0	0	577,501	0	0	577,501

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
281501 Environment Impact Assessment for Capital Works	0	0	0	1,000	0	1,000
Total for LCIII: Buhimba		County: Buhaguzi				1,000
LCII: Musaijamukuru East	Bujalya	Environmental Impact Assessment - Capital Works-495	Source: District Discretionary Development Equalization Grant			1,000
281502 Feasibility Studies for Capital Works	0	0	0	1,500	0	1,500
Total for LCIII: Buhimba		County: Buhaguzi				1,500
LCII: Musaijamukuru East	Bujalya -Mugabi road 4km	Feasibility Studies - Capital Works-566	Source: District Discretionary Development Equalization Grant			1,500
281503 Engineering and Design Studies & Plans for capital works	0	0	0	1,000	0	1,000
Total for LCIII: Buhimba		County: Buhaguzi				1,000
LCII: Musaijamukuru East	Bujalya - Mugabi rd 4km	Engineering and Design studies and Plans - Bill of Quantities-475	Source: District Discretionary Development Equalization Grant			1,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,000	0	1,000

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FY 2018/19

<b>Total for LCIII: Buhimba</b>		<b>County: Buhaguzi</b>					<b>1,000</b>
<i>LCII: Musaijamukuru East</i>	<i>Bujalya- Mugabi 4km</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>				1,000
312103 Roads and Bridges		0	0	0	80,500	0	<b>80,500</b>
<b>Total for LCIII: Buhimba</b>		<b>County: Buhaguzi</b>					<b>80,500</b>
<i>LCII: Musaijamukuru East</i>	<i>Bujalya - Mugabi rd 4.0km</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: District Discretionary Development Equalization Grant</i>				80,500
<b>Total Cost of Output 80</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>85,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>85,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>		<b>0</b>	<b>110,934</b>	<b>707,414</b>	<b>85,000</b>	<b>0</b>	<b>903,348</b>
<b>Total cost of Roads and Engineering</b>		<b>0</b>	<b>110,934</b>	<b>707,414</b>	<b>85,000</b>	<b>0</b>	<b>903,348</b>

**Vote:628 Kikuube District****FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>74,875</b>
District Unconditional Grant (Wage)	0	0	38,813
Sector Conditional Grant (Non-Wage)	0	0	36,061
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>522,169</b>
Sector Development Grant	0	0	501,117
Transitional Development Grant	0	0	21,053
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>597,044</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	38,813
Non Wage	0	0	36,061
<b>Development Expenditure</b>			
Domestic Development	0	0	522,169
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>597,044</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>098101 Operation of the District Water Office</b>						
211101 General Staff Salaries	0	38,813	0	0	0	38,813
221011 Printing, Stationery, Photocopying and Binding	0	0	560	0	0	560
227001 Travel inland	0	0	3,960	0	0	3,960
227004 Fuel, Lubricants and Oils	0	0	10,864	0	0	10,864
228002 Maintenance - Vehicles	0	0	2,618	0	0	2,618
<b>Total Cost of Output 01</b>	<b>0</b>	<b>38,813</b>	<b>18,002</b>	<b>0</b>	<b>0</b>	<b>56,815</b>

**Vote:628 Kikuube District****FY 2018/19****098102 Supervision, monitoring and coordination**

221005 Hire of Venue (chairs, projector, etc)	0	0	1,800	0	0	<b>1,800</b>
221010 Special Meals and Drinks	0	0	3,885	0	0	<b>3,885</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	308	0	0	<b>308</b>
227001 Travel inland	0	0	1,698	0	0	<b>1,698</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>7,691</b>	<b>0</b>	<b>0</b>	<b>7,691</b>

**098104 Promotion of Community Based Management**

221010 Special Meals and Drinks	0	0	960	0	0	<b>960</b>
227001 Travel inland	0	0	6,616	0	0	<b>6,616</b>
227004 Fuel, Lubricants and Oils	0	0	2,793	0	0	<b>2,793</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>10,369</b>	<b>0</b>	<b>0</b>	<b>10,369</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>38,813</b>	<b>36,061</b>	<b>0</b>	<b>0</b>	<b>74,875</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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**098172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	21,053	0	<b>21,053</b>
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**Total for LCIII: Kyangwali** **County: Buhaguzi** **21,053**

<i>LCII: Kyangwali</i>	<i>7 villages in Kyangwali</i>	<i>Monitoring, Supervision and Appraisal - Venue Hire-1266</i>	<i>Source: Transitional Development Grant</i>	<i>801</i>
<i>LCII: Kyangwali</i>	<i>7 Villages in the parish</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>	<i>9,000</i>
<i>LCII: Kyangwali</i>	<i>7 villages in the parish</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Transitional Development Grant</i>	<i>8,880</i>
<i>LCII: Kyangwali</i>	<i>7 villages in the parish</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Transitional Development Grant</i>	<i>2,372</i>

**Total Cost of Output 72** **0** **0** **0** **21,053** **0** **21,053**

**098180 Construction of public latrines in RGCs**

312101 Non-Residential Buildings	0	0	0	23,517	0	<b>23,517</b>
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# Vote:628 Kikuube District

## FY 2018/19

<b>Total for LCIII: Kabwoya</b>		<b>County: Buhaguzi</b>	<b>23,517</b>
<i>LCII: Kaseeta</i>	<i>Sebigoro market</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 23,517
<b>Total Cost of Output 80</b>		<b>0 0 0 23,517 0</b>	<b>23,517</b>
<b>098181 Spring protection</b>			
281501 Environment Impact Assessment for Capital Works		0 0 0 1,200 0	<b>1,200</b>
<b>Total for LCIII: Bugambe</b>		<b>County: Buhaguzi</b>	<b>1,200</b>
<i>LCII: Ruguse</i>	<i>LC: Kiyora</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i> 1,200
312104 Other Structures		0 0 0 18,000 0	<b>18,000</b>
<b>Total for LCIII: Kiziranfumbi</b>		<b>County: Buhaguzi</b>	<b>13,500</b>
<i>LCII: Bulimya</i>	<i>LC: Kakende</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 4,500
<i>LCII: Bulimya</i>	<i>LC: Mukabara East</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 4,500
<i>LCII: Bulimya</i>	<i>LC: Mukabara West</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 4,500
<b>Total for LCIII: Bugambe</b>		<b>County: Buhaguzi</b>	<b>4,500</b>
<i>LCII: Ruguse</i>	<i>LC: Kiyora</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 4,500
<b>Total Cost of Output 81</b>		<b>0 0 0 19,200 0</b>	<b>19,200</b>
<b>098183 Borehole drilling and rehabilitation</b>			
281501 Environment Impact Assessment for Capital Works		0 0 0 2,400 0	<b>2,400</b>
<b>Total for LCIII: Bugambe</b>		<b>County: Buhaguzi</b>	<b>2,400</b>
<i>LCII: Ruguse</i>	<i>LC: Kyabakenda</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i> 2,400
281502 Feasibility Studies for Capital Works		0 0 0 8,000 0	<b>8,000</b>
<b>Total for LCIII: Kabwoya</b>		<b>County: Buhaguzi</b>	<b>2,000</b>
<i>LCII: Bubogo</i>	<i>LC: Kiduubi</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i> 1,000

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LCII: Kimbugu	LC: Kibingo	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	1,000
<b>Total for LCIII: Buhimba</b>		<b>County: Buhaguzi</b>		<b>2,000</b>
LCII: Musaijamukuru East	LC: Kitindura	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	1,000
LCII: Musaijamukuru West	LC: Kyarubanga	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	1,000
<b>Total for LCIII: Kiziranfumbi</b>		<b>County: Buhaguzi</b>		<b>2,000</b>
LCII: Munteme	LC: Kirali	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	1,000
LCII: Munteme	LC: Nyamigogo	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	1,000
<b>Total for LCIII: Bugambe</b>		<b>County: Buhaguzi</b>		<b>2,000</b>
LCII: Nyarugabu	LC: Kiporopyo	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	1,000
LCII: Ruguse	LC: Kyabakenda	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	1,000
312101 Non-Residential Buildings		0	0 0 247,368 0	<b>247,368</b>
<b>Total for LCIII: Kyangwali</b>		<b>County: Buhaguzi</b>		<b>14,468</b>
LCII: Kyangwali	LC: Hanga	Building Construction - Boreholes-208	Source: Sector Development Grant	7,123
LCII: Kyangwali	Ngogoli IIB	Building Construction - Boreholes-208	Source: Sector Development Grant	7,345
<b>Total for LCIII: Kabwoya</b>		<b>County: Buhaguzi</b>		<b>62,387</b>
LCII: Bubogo	Kabiro P/S	Building Construction - Boreholes-208	Source: Sector Development Grant	7,345
LCII: Bubogo	LC: Kiduubi	Building Construction - Boreholes-208	Source: Sector Development Grant	20,400
LCII: Kaseeta	Nyairongo P/S	Building Construction - Boreholes-208	Source: Sector Development Grant	7,457
LCII: Kaseeta	Nyanseke/Kisooba trading center	Building Construction - Boreholes-208	Source: Sector Development Grant	6,785

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LCII: Kimbugu	LC: Kibingo	Building Construction - Boreholes-208	Source: Sector Development Grant	20,400			
Total for LCIII: Buhimba		County: Buhaguzi		55,266			
LCII: Musaijamukuru East	LC: Kibingo	Building Construction - Boreholes-208	Source: Sector Development Grant	7,343			
LCII: Musaijamukuru East	LC: Kitindura	Building Construction - Boreholes-208	Source: Sector Development Grant	20,400			
LCII: Musaijamukuru West	LC: Kyarubanga	Building Construction - Boreholes-208	Source: Sector Development Grant	20,400			
LCII: Ruhunga	Rwempalaki/Kyasajwa	Building Construction - Boreholes-208	Source: Sector Development Grant	7,123			
Total for LCIII: Kiziranfumbi		County: Buhaguzi		55,601			
LCII: Bulimya	Kisambo P/S	Building Construction - Boreholes-208	Source: Sector Development Grant	7,456			
LCII: Bulimya	LC: Kiswaza	Building Construction - Boreholes-208	Source: Sector Development Grant	7,345			
LCII: Bulimya	LC: Nyamigogo	Building Construction - Boreholes-208	Source: Sector Development Grant	20,400			
LCII: Munteme	LC: Kirali	Building Construction - Boreholes-208	Source: Sector Development Grant	20,400			
Total for LCIII: Bugambe		County: Buhaguzi		59,645			
LCII: Katanga	LC: Rwamutonga	Building Construction - Boreholes-208	Source: Sector Development Grant	7,432			
LCII: Ruguse	LC: Kihinya	Building Construction - Boreholes-208	Source: Sector Development Grant	11,413			
LCII: Ruguse	LC: Kiporopyo	Building Construction - Boreholes-208	Source: Sector Development Grant	20,400			
LCII: Ruguse	LC: Kyabakenda	Building Construction - Boreholes-208	Source: Sector Development Grant	20,400			
Total Cost of Output 83		0	0	0	257,768	0	257,768
098184 Construction of piped water supply system							
312104 Other Structures		0	0	0	200,631	0	200,631

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<b>Total for LCIII: Kyangwali</b>		<b>County: Buhaguzi</b>					<b>200,631</b>
<i>LCII: Butoole</i>	<i>LC: Kyarusesa</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>				200,631
<b>Total Cost of Output 84</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>200,631</b>	<b>0</b>	<b>200,631</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>522,169</b>	<b>0</b>	<b>522,169</b>
<b>Total cost of Rural Water Supply and Sanitation</b>		<b>0</b>	<b>38,813</b>	<b>36,061</b>	<b>522,169</b>	<b>0</b>	<b>597,044</b>
<b>Total cost of Water</b>		<b>0</b>	<b>38,813</b>	<b>36,061</b>	<b>522,169</b>	<b>0</b>	<b>597,044</b>

**Vote:628 Kikuube District****FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>189,621</b>
District Unconditional Grant (Non-Wage)	0	0	11,500
District Unconditional Grant (Wage)	0	0	83,098
Locally Raised Revenues	0	0	47,777
Other Transfers from Central Government	0	0	40,000
Sector Conditional Grant (Non-Wage)	0	0	7,245
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>189,621</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	83,098
Non Wage	0	0	106,523
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>189,621</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>						
211101 General Staff Salaries	0	83,098	0	0	0	83,098
221009 Welfare and Entertainment	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	1,694	0	0	1,694
221012 Small Office Equipment	0	0	1,560	0	0	1,560

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221014 Bank Charges and other Bank related costs	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	346	0	0	346
227001 Travel inland	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	3,000	0	0	3,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>83,098</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>97,098</b>
<b>098302 Tourism Development</b>						
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>098303 Tree Planting and Afforestation</b>						
224006 Agricultural Supplies	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	6,000	0	0	6,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
227001 Travel inland	0	0	2,000	0	0	2,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098305 Forestry Regulation and Inspection</b>						
227001 Travel inland	0	0	4,000	0	0	4,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>098306 Community Training in Wetland management</b>						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098307 River Bank and Wetland Restoration</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	614	0	0	614
222001 Telecommunications	0	0	245	0	0	245
227001 Travel inland	0	0	7,000	0	0	7,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>7,859</b>	<b>0</b>	<b>0</b>	<b>7,859</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>						
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	0	2,000

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<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>						
227001 Travel inland	0	0	7,000	0	0	7,000
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>						
221002 Workshops and Seminars	0	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	3,664	0	0	3,664
227001 Travel inland	0	0	34,000	0	0	34,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>42,664</b>	<b>0</b>	<b>0</b>	<b>42,664</b>
<b>098311 Infrastrutture Planning</b>						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	8,000	0	0	8,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>098312 Sector Capacity Development</b>						
227001 Travel inland	0	0	3,000	0	0	3,000
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>83,098</b>	<b>106,523</b>	<b>0</b>	<b>0</b>	<b>189,621</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>83,098</b>	<b>106,523</b>	<b>0</b>	<b>0</b>	<b>189,621</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>83,098</b>	<b>106,523</b>	<b>0</b>	<b>0</b>	<b>189,621</b>

**Vote:628 Kikuube District****FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>215,776</b>
District Unconditional Grant (Non-Wage)	0	0	12,472
District Unconditional Grant (Wage)	0	0	91,101
Locally Raised Revenues	0	0	56,146
Other Transfers from Central Government	0	0	0
Sector Conditional Grant (Non-Wage)	0	0	56,057
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>447,603</b>
Donor Funding	0	0	80,000
Other Transfers from Central Government	0	0	367,603
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>663,379</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	91,101
Non Wage	0	0	124,675
<b>Development Expenditure</b>			
Domestic Development	0	0	367,603
Donor Development	0	0	80,000
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>663,379</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>108104 Facilitation of Community Development Workers</b>						
211101 General Staff Salaries	0	91,101	0	0	0	91,101
<b>Total Cost of Output 04</b>	<b>0</b>	<b>91,101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,101</b>

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## 108105 Adult Learning

221001 Advertising and Public Relations	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	501	0	0	501
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>2,001</b>	<b>0</b>	<b>0</b>	<b>2,001</b>

## 108107 Gender Mainstreaming

221001 Advertising and Public Relations	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	3,435	0	0	3,435
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>9,435</b>	<b>0</b>	<b>0</b>	<b>9,435</b>

## 108108 Children and Youth Services

211103 Allowances	0	0	4,472	0	0	4,472
221001 Advertising and Public Relations	0	0	3,528	0	0	3,528
221011 Printing, Stationery, Photocopying and Binding	0	0	818	0	0	818
227001 Travel inland	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	7,182	0	0	7,182
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>

## 108109 Support to Youth Councils

211103 Allowances	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	200	0	0	200
227001 Travel inland	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>

## 108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	0	3,600	0	0	3,600
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>

## 108111 Culture mainstreaming

221001 Advertising and Public Relations	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

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## 108112 Work based inspections

221001 Advertising and Public Relations	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

## 108113 Labour dispute settlement

211103 Allowances	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	6,000	0	0	6,000
<b>Total Cost of Output 13</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

## 108114 Representation on Women's Councils

211103 Allowances	0	0	2,200	0	0	2,200
227001 Travel inland	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>

## 108115 Sector Capacity Development

221003 Staff Training	0	0	39	0	0	39
<b>Total Cost of Output 15</b>	<b>0</b>	<b>0</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>39</b>

## 108116 Social Rehabilitation Services

224006 Agricultural Supplies	0	0	200	0	0	200
<b>Total Cost of Output 16</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

## 108117 Operation of the Community Based Services Department

211103 Allowances	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>91,101</b>	<b>94,675</b>	<b>0</b>	<b>0</b>	<b>185,776</b>
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02 Lower Local Services	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
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## 108151 Community Development Services for LLGs (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	30,000	0	0	30,000
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**Total for LCIII: Kyangwali** **County: Buhaguzi** **8,000**

LCII: Kyangwali P8730-Kyangwali LLG Source: Sector Conditional Grant (Non-Wage) 8,000

**Total for LCIII: Kabwoya** **County: Buhaguzi** **7,000**

LCII: Bubogo P8719-Bubogo LLGs Source: Sector Conditional Grant (Non-Wage) 7,000

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<b>Total for LCIII: Buhimba</b>		<b>County: Buhaguzi</b>					<b>5,000</b>
<i>LCII: Kyabatalya</i>	<i>P8715-Kyabatalya</i>	<i>LLGs</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				5,000
<b>Total for LCIII: Kiziranfumbi</b>		<b>County: Buhaguzi</b>					<b>5,000</b>
<i>LCII: Bulimya</i>	<i>P8724-Bulimya</i>	<i>LLG</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				5,000
<b>Total for LCIII: Bugambe</b>		<b>County: Buhaguzi</b>					<b>5,000</b>
<i>LCII: Bugambe</i>	<i>P8710-Bugambe</i>	<i>LLGs</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				5,000
<b>Total Cost of Output 51</b>		<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
03 Capital Purchases		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108175 Non Standard Service Delivery Capital</b>							
314201 Materials and supplies		0	0	0	367,603	80,000	<b>447,603</b>
<b>Total for LCIII: Kabwoya</b>		<b>County: Buhaguzi</b>					<b>167,603</b>
<i>LCII: Bubogo</i>	<i>P8719-Bubogo</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Other Transfers from Central Government</i>				167,603
<b>Total for LCIII: Kiziranfumbi</b>		<b>County: Buhaguzi</b>					<b>280,000</b>
<i>LCII: Bulimya</i>	<i>P8724-Bulimya</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Donor Funding</i>				80,000
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>367,603</b>	<b>80,000</b>	<b>447,603</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>367,603</b>	<b>80,000</b>	<b>447,603</b>
<b>Total cost of Community Mobilisation and Empowerment</b>		<b>0</b>	<b>91,101</b>	<b>124,675</b>	<b>367,603</b>	<b>80,000</b>	<b>663,379</b>
<b>Total cost of Community Based Services</b>		<b>0</b>	<b>91,101</b>	<b>124,675</b>	<b>367,603</b>	<b>80,000</b>	<b>663,379</b>

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**Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>219,689</b>
District Unconditional Grant (Non-Wage)	0	0	82,784
District Unconditional Grant (Wage)	0	0	80,142
Locally Raised Revenues	0	0	56,763
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>93,100</b>
District Discretionary Development Equalization Grant	0	0	13,100
Donor Funding	0	0	80,000
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>312,789</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	80,142
Non Wage	0	0	139,547
<b>Development Expenditure</b>			
Domestic Development	0	0	13,100
Donor Development	0	0	80,000
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>312,789</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
01 Higher LG Services	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138301 Management of the District Planning Office</b>						
211101 General Staff Salaries	0	80,142	0	0	0	80,142
221009 Welfare and Entertainment	0	0	1,200	0	0	1,200
221010 Special Meals and Drinks	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,600	0	0	1,600

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221012 Small Office Equipment	0	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	0	600	0	0	600
221017 Subscriptions	0	0	600	0	0	600
222003 Information and communications technology (ICT)	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	6,351	0	0	6,351
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>80,142</b>	<b>15,951</b>	<b>0</b>	<b>0</b>	<b>96,093</b>
<b>138302 District Planning</b>						
221002 Workshops and Seminars	0	0	4,697	0	0	4,697
221011 Printing, Stationery, Photocopying and Binding	0	0	1,250	0	0	1,250
227001 Travel inland	0	0	9,949	0	0	9,949
227004 Fuel, Lubricants and Oils	0	0	4,447	0	0	4,447
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>20,344</b>	<b>0</b>	<b>0</b>	<b>20,344</b>
<b>138303 Statistical data collection</b>						
221002 Workshops and Seminars	0	0	1,399	0	0	1,399
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
227001 Travel inland	0	0	5,200	0	0	5,200
227004 Fuel, Lubricants and Oils	0	0	4,399	0	0	4,399
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>12,797</b>	<b>0</b>	<b>0</b>	<b>12,797</b>
<b>138304 Demographic data collection</b>						
221002 Workshops and Seminars	0	0	6,200	0	0	6,200
221008 Computer supplies and Information Technology (IT)	0	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
222001 Telecommunications	0	0	600	0	0	600
227001 Travel inland	0	0	6,154	0	0	6,154
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>18,154</b>	<b>0</b>	<b>0</b>	<b>18,154</b>
<b>138305 Project Formulation</b>						

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221002 Workshops and Seminars	0	0	7,636	0	0	7,636
221008 Computer supplies and Information Technology (IT)	0	0	436	0	0	436
221011 Printing, Stationery, Photocopying and Binding	0	0	1,600	0	0	1,600
222001 Telecommunications	0	0	600	0	0	600
227001 Travel inland	0	0	7,000	0	0	7,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>17,271</b>	<b>0</b>	<b>0</b>	<b>17,271</b>
<b>138306 Development Planning</b>						
221002 Workshops and Seminars	0	0	9,686	0	0	9,686
221008 Computer supplies and Information Technology (IT)	0	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	0	1,800	0	0	1,800
227001 Travel inland	0	0	7,686	0	0	7,686
227002 Travel abroad	0	0	2,000	0	0	2,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>23,372</b>	<b>0</b>	<b>0</b>	<b>23,372</b>
<b>138307 Management Information Systems</b>						
222003 Information and communications technology (ICT)	0	0	3,274	0	0	3,274
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>3,274</b>	<b>0</b>	<b>0</b>	<b>3,274</b>
<b>138308 Operational Planning</b>						
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,340	0	0	2,340
222001 Telecommunications	0	0	400	0	0	400
227001 Travel inland	0	0	6,800	0	0	6,800
227004 Fuel, Lubricants and Oils	0	0	2,740	0	0	2,740
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>16,280</b>	<b>0</b>	<b>0</b>	<b>16,280</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>						
221002 Workshops and Seminars	0	0	2,052	0	0	2,052
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	8,052	0	0	8,052
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>12,104</b>	<b>0</b>	<b>0</b>	<b>12,104</b>

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<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>80,142</b>	<b>139,547</b>	<b>0</b>	<b>0</b>	<b>219,689</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>138372 Administrative Capital</b>							
281501 Environment Impact Assessment for Capital Works		0	0	0	0	20,000	<b>20,000</b>
<b>Total for LCIII: Kiziranfumbi</b>	<b>County: Buhaguzi</b>						<b>20,000</b>
<i>LCII: Bulimya</i>	<i>Kikuube District</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Donor Funding</i>				20,000
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	20,000	<b>20,000</b>
<b>Total for LCIII: Kiziranfumbi</b>	<b>County: Buhaguzi</b>						<b>20,000</b>
<i>LCII: Bulimya</i>	<i>Kiziranfumbi</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Donor Funding</i>				20,000
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	3,100	0	<b>3,100</b>
<b>Total for LCIII: Kiziranfumbi</b>	<b>County: Buhaguzi</b>						<b>3,100</b>
<i>LCII: Bulimya</i>	<i>Kikuube District</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>				3,100
312203 Furniture & Fixtures		0	0	0	4,550	0	<b>4,550</b>
<b>Total for LCIII: Kiziranfumbi</b>	<b>County: Buhaguzi</b>						<b>4,550</b>
<i>LCII: Bulimya</i>	<i>Kiziranfumbi</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant</i>				4,550
312211 Office Equipment		0	0	0	2,000	0	<b>2,000</b>
<b>Total for LCIII: Kiziranfumbi</b>	<b>County: Buhaguzi</b>						<b>2,000</b>
<i>LCII: Bulimya</i>	<i>Kiziranfumbi</i>	<i>Office shelves</i>	<i>Source: District Discretionary Development Equalization Grant</i>				2,000
312213 ICT Equipment		0	0	0	3,450	0	<b>3,450</b>
<b>Total for LCIII: Kiziranfumbi</b>	<b>County: Buhaguzi</b>						<b>3,450</b>
<i>LCII: Bulimya</i>	<i>Kikuube Town Council</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Discretionary Development Equalization Grant</i>				3,450
314101 Petroleum Products		0	0	0	0	20,000	<b>20,000</b>

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<b>Total for LCIII: Kiziranfumbi</b>		<b>County: Buhaguzi</b>						<b>20,000</b>
<i>LCII: Bulimya</i>	<i>Kiziranfumbi</i>	<i>Fuel, Oils and Lubricants - Fuel Facilitation-620</i>	<i>Source: Donor Funding</i>					20,000
314201 Materials and supplies		0	0	0	0	20,000		<b>20,000</b>
<b>Total for LCIII: Kiziranfumbi</b>		<b>County: Buhaguzi</b>						<b>20,000</b>
<i>LCII: Bulimya</i>	<i>Kikuube District</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Donor Funding</i>					20,000
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>13,100</b>	<b>80,000</b>		<b>93,100</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>13,100</b>	<b>80,000</b>		<b>93,100</b>
<b>Total cost of Local Government Planning Services</b>		<b>0</b>	<b>80,142</b>	<b>139,547</b>	<b>13,100</b>	<b>80,000</b>		<b>312,789</b>
<b>Total cost of Planning</b>		<b>0</b>	<b>80,142</b>	<b>139,547</b>	<b>13,100</b>	<b>80,000</b>		<b>312,789</b>

**Vote:628 Kikuube District****FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>78,747</b>
District Unconditional Grant (Non-Wage)	0	0	22,715
District Unconditional Grant (Wage)	0	0	25,671
Locally Raised Revenues	0	0	30,361
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>78,747</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	25,671
Non Wage	0	0	53,076
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>78,747</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>148201 Management of Internal Audit Office</b>						
211101 General Staff Salaries	0	25,671	0	0	0	25,671
221008 Computer supplies and Information Technology (IT)	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
221017 Subscriptions	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	3,000	0	0	3,000

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227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>25,671</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>38,171</b>
<b>148202 Internal Audit</b>						
227001 Travel inland	0	0	26,715	0	0	26,715
227004 Fuel, Lubricants and Oils	0	0	5,285	0	0	5,285
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>
<b>148203 Sector Capacity Development</b>						
221002 Workshops and Seminars	0	0	500	0	0	500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>148204 Sector Management and Monitoring</b>						
227001 Travel inland	0	0	8,076	0	0	8,076
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>8,076</b>	<b>0</b>	<b>0</b>	<b>8,076</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>25,671</b>	<b>53,076</b>	<b>0</b>	<b>0</b>	<b>78,747</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>25,671</b>	<b>53,076</b>	<b>0</b>	<b>0</b>	<b>78,747</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>25,671</b>	<b>53,076</b>	<b>0</b>	<b>0</b>	<b>78,747</b>

**Vote:628 Kikuube 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**

<b>Subcounty / Town Council / Municipal Division</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
Kyangwali	0	0	209,634
Kabwoya	0	0	176,714
Buhimba	0	0	71,501
Kiziranfumbi	0	0	98,975
Bugambe	0	0	96,632
Kikuube TC	0	0	75,248
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>728,703</b>
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurent:</i>	0	0	499,000
<i>Domestic Devt:</i>	0	0	229,703
<i>Donor Devt:</i>	0	0	0

**A2: Revenues and Expenditures by LLG**

**Vote:628 Kikuube District****FY 2018/19****SubCounty/Town Council/Division: Kyangwali**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	133,488
District Unconditional Grant (Non-Wage)	0	0	56,351
Locally Raised Revenues	0	0	77,137
<i>Development Revenues</i>	0	0	76,145
District Discretionary Development Equalization Grant	0	0	76,145
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>209,634</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	133,488
<i>Development Expenditure</i>			
Domestic Development	0	0	76,145
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>209,634</b>

**Vote:628 Kikuube District****FY 2018/19****SubCounty/Town Council/Division: Kabwoya**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>120,449</b>
District Unconditional Grant (Non-Wage)	0	0	39,218
District Unconditional Grant (Wage)	0	0	0
Locally Raised Revenues	0	0	74,230
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>56,265</b>
District Discretionary Development Equalization Grant	0	0	56,265
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>176,714</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	120,449
<b>Development Expenditure</b>			
Domestic Development	0	0	56,265
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>176,714</b>

**Vote:628 Kikuube District****FY 2018/19****SubCounty/Town Council/Division: Buhimba**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>43,719</b>
District Unconditional Grant (Non-Wage)	0	0	21,969
Locally Raised Revenues	0	0	21,750
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>27,782</b>
District Discretionary Development Equalization Grant	0	0	27,782
District Unconditional Grant (Non-Wage)	0	0	0
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>71,501</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	43,719
<b>Development Expenditure</b>			
Domestic Development	0	0	27,782
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>71,501</b>

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## SubCounty/Town Council/Division: Kiziranfumbi

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	72,007
District Unconditional Grant (Non-Wage)	0	0	21,391
Locally Raised Revenues	0	0	50,616
<i>Development Revenues</i>	0	0	26,968
District Discretionary Development Equalization Grant	0	0	26,968
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>98,975</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	72,007
<i>Development Expenditure</i>			
Domestic Development	0	0	26,968
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>98,975</b>

**Vote:628 Kikuube District****FY 2018/19****SubCounty/Town Council/Division: Bugambe**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>65,304</b>
District Unconditional Grant (Non-Wage)	0	0	24,490
District Unconditional Grant (Wage)	0	0	0
Locally Raised Revenues	0	0	40,814
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>31,328</b>
District Discretionary Development Equalization Grant	0	0	31,328
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>96,632</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	65,304
<b>Development Expenditure</b>			
Domestic Development	0	0	31,328
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>96,632</b>

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>64,033</b>
Locally Raised Revenues	0	0	27,474
Urban Unconditional Grant (Non-Wage)	0	0	29,558
Urban Unconditional Grant (Wage)	0	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>11,215</b>
Urban Discretionary Development Equalization Grant	0	0	11,215
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>75,248</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	64,033
<b>Development Expenditure</b>			
Domestic Development	0	0	11,215
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>75,248</b>

**Vote:628 Kikuube District****FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Kyangwali****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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>30,621</b>
District Unconditional Grant (Non-Wage)	0	0	24,351
Locally Raised Revenues	0	0	6,270
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>12,747</b>
District Discretionary Development Equalization Grant	0	0	12,747
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>43,368</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	30,621
<b>Development Expenditure</b>			
Domestic Development	0	0	12,747
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>43,368</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	0	3,621	0	0	3,621
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>15,621</b>	<b>0</b>	<b>0</b>	<b>15,621</b>
<b>13816 Office Support services</b>						
221002 Workshops and Seminars	0	0	4,000	0	0	4,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>13818 Assets and Facilities Management</b>						
221008 Computer supplies and Information Technology (IT)	0	0	5,351	0	0	5,351
221017 Subscriptions	0	0	2,649	0	0	2,649
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>30,621</b>	<b>0</b>	<b>0</b>	<b>30,621</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	12,747	0	12,747
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,747</b>	<b>0</b>	<b>12,747</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,747</b>	<b>0</b>	<b>12,747</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>30,621</b>	<b>12,747</b>	<b>0</b>	<b>43,368</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>30,621</b>	<b>12,747</b>	<b>0</b>	<b>43,368</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>38,466</b>
District Unconditional Grant (Non-Wage)	0	0	20,400
Locally Raised Revenues	0	0	18,066
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>38,466</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	38,466
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>38,466</b>

**(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
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	28,466	0	0	28,466
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>28,466</b>	<b>0</b>	<b>0</b>	<b>28,466</b>
<b>14813 Budgeting and Planning Services</b>						
227001 Travel inland	0	0	10,000	0	0	10,000
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>38,466</b>	<b>0</b>	<b>0</b>	<b>38,466</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>38,466</b>	<b>0</b>	<b>0</b>	<b>38,466</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>38,466</b>	<b>0</b>	<b>0</b>	<b>38,466</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>21,710</b>
Locally Raised Revenues	0	0	21,710
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>21,710</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	21,710
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>21,710</b>

**(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
<b>13821 LG Council Administration services</b>						
227001 Travel inland	0	0	4,710	0	0	4,710
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>4,710</b>	<b>0</b>	<b>0</b>	<b>4,710</b>
<b>13822 LG procurement management services</b>						
211103 Allowances	0	0	1,000	0	0	1,000
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>13824 LG Land management services</b>						
211103 Allowances	0	0	4,000	0	0	4,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>13825 LG Financial Accountability</b>						
211103 Allowances	0	0	8,000	0	0	8,000
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>13826 LG Political and executive oversight</b>						
211103 Allowances	0	0	2,000	0	0	2,000
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	0	0	2,000	0	0	2,000
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>21,710</b>	<b>0</b>	<b>0</b>	<b>21,710</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>21,710</b>	<b>0</b>	<b>0</b>	<b>21,710</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>21,710</b>	<b>0</b>	<b>0</b>	<b>21,710</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>17,468</b>
District Unconditional Grant (Non-Wage)	0	0	3,000
Locally Raised Revenues	0	0	14,468

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<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	0	0	4,000
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>21,468</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	17,468
<i>Development Expenditure</i>			
Domestic Development	0	0	4,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>21,468</b>

**(ii) Details of Worplan Revenues and Expenditures****0183 District Commercial Services**

Ushs Thousands	Approved Budget Estimates for FY 2018/19					
	Approved Budget for FY 2017/18					
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01831 Trade Development and Promotion Services</b>						
227001 Travel inland	0	0	1,980	0	0	<b>1,980</b>
227004 Fuel, Lubricants and Oils	0	0	1,020	0	0	<b>1,020</b>
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>01832 Enterprise Development Services</b>						
227001 Travel inland	0	0	880	0	0	<b>880</b>
227004 Fuel, Lubricants and Oils	0	0	620	0	0	<b>620</b>
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>01833 Market Linkage Services</b>						
227001 Travel inland	0	0	440	0	0	<b>440</b>
227004 Fuel, Lubricants and Oils	0	0	560	0	0	<b>560</b>
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>01834 Cooperatives Mobilisation and Outreach Services</b>						
227001 Travel inland	0	0	880	0	0	<b>880</b>
227004 Fuel, Lubricants and Oils	0	0	620	0	0	<b>620</b>
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>01839 Operation and Maintenance of Local Economic Infrastructure</b>						
227001 Travel inland	0	0	4,400	0	0	<b>4,400</b>

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227004 Fuel, Lubricants and Oils	0	0	6,068	0	0	6,068
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>10,468</b>	<b>0</b>	<b>0</b>	<b>10,468</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>17,468</b>	<b>0</b>	<b>0</b>	<b>17,468</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018375 Non Standard Service Delivery Capital</b>						
314201 Materials and supplies	0	0	0	4,000	0	4,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of District Commercial Services</b>	<b>0</b>	<b>0</b>	<b>17,468</b>	<b>4,000</b>	<b>0</b>	<b>21,468</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>17,468</b>	<b>4,000</b>	<b>0</b>	<b>21,468</b>

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

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:628 Kikuube District****FY 2018/19**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>5,940</b>
District Unconditional Grant (Non-Wage)	0	0	3,600
Locally Raised Revenues	0	0	2,340
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>5,940</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	5,940
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>5,940</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:628 Kikuube District****FY 2018/19**

<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07845 Education Management Services</b>						
221002 Workshops and Seminars	0	0	2,340	0	0	2,340
227001 Travel inland	0	0	3,600	0	0	3,600
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>5,940</b>	<b>0</b>	<b>0</b>	<b>5,940</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,940</b>	<b>0</b>	<b>0</b>	<b>5,940</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>5,940</b>	<b>0</b>	<b>0</b>	<b>5,940</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>5,940</b>	<b>0</b>	<b>0</b>	<b>5,940</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>9,163</b>
District Unconditional Grant (Non-Wage)	0	0	5,000
Locally Raised Revenues	0	0	4,163
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>56,222</b>
District Discretionary Development Equalization Grant	0	0	56,222
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>65,385</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	9,163
<b>Development Expenditure</b>			
Domestic Development	0	0	56,222
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>65,385</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:628 Kikuube District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04814 Community Access Roads maintenance</b>						
227004 Fuel, Lubricants and Oils	0	0	9,163	0	0	9,163
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>9,163</b>	<b>0</b>	<b>0</b>	<b>9,163</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>9,163</b>	<b>0</b>	<b>0</b>	<b>9,163</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048175 Non Standard Service Delivery Capital</b>						
312103 Roads and Bridges	0	0	0	56,222	0	56,222
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,222</b>	<b>0</b>	<b>56,222</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,222</b>	<b>0</b>	<b>56,222</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>9,163</b>	<b>56,222</b>	<b>0</b>	<b>65,385</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>9,163</b>	<b>56,222</b>	<b>0</b>	<b>65,385</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>4,020</b>
Locally Raised Revenues	0	0	4,020
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,176</b>
District Discretionary Development Equalization Grant	0	0	3,176
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>7,196</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	4,020
<b>Development Expenditure</b>			
Domestic Development	0	0	3,176

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>7,196</b>

**(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
<b>09836 Community Training in Wetland management</b>						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>09838 Stakeholder Environmental Training and Sensitisation</b>						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,020	0	0	1,020
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>2,020</b>	<b>0</b>	<b>0</b>	<b>2,020</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,020</b>	<b>0</b>	<b>0</b>	<b>4,020</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098375 Non Standard Service Delivery Capital</b>						
281501 Environment Impact Assessment for Capital Works	0	0	0	1,501	0	1,501
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,675	0	1,675
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,176</b>	<b>0</b>	<b>3,176</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,176</b>	<b>0</b>	<b>3,176</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>4,020</b>	<b>3,176</b>	<b>0</b>	<b>7,196</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>4,020</b>	<b>3,176</b>	<b>0</b>	<b>7,196</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>5,100</b>
Locally Raised Revenues	0	0	5,100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

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No Data Found			
Total Revenues shares	0	0	5,100
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	5,100
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>5,100</b>

**(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
<b>10817 Gender Mainstreaming</b>						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>10818 Children and Youth Services</b>						
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>10819 Support to Youth Councils</b>						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108110 Support to Disabled and the Elderly</b>						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108111 Culture mainstreaming</b>						
221002 Workshops and Seminars	0	0	1,100	0	0	1,100
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>5,100</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>5,100</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>5,100</b>

**SubCounty/Town Council/Division: Kabwoya**

**Vote:628 Kikuube District****FY 2018/19****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>38,000</b>
District Unconditional Grant (Non-Wage)	0	0	18,000
District Unconditional Grant (Wage)	0	0	0
Locally Raised Revenues	0	0	20,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	0	0	4,000
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>42,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	38,000
<b>Development Expenditure</b>			
Domestic Development	0	0	4,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>42,000</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
221002 Workshops and Seminars	0	0	3,500	0	0	3,500
227001 Travel inland	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	5,000	0	0	5,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>18,500</b>	<b>0</b>	<b>0</b>	<b>18,500</b>
<b>13816 Office Support services</b>						
211103 Allowances	0	0	8,000	0	0	8,000
221002 Workshops and Seminars	0	0	1,500	0	0	1,500
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>9,500</b>

**Vote:628 Kikuube District****FY 2018/19**

<b>13818 Assets and Facilities Management</b>						
211103 Allowances	0	0	2,000	0	0	<b>2,000</b>
221007 Books, Periodicals & Newspapers	0	0	1,000	0	0	<b>1,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	<b>4,000</b>
221014 Bank Charges and other Bank related costs	0	0	1,000	0	0	<b>1,000</b>
221017 Subscriptions	0	0	2,000	0	0	<b>2,000</b>
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>38,000</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,000	0	<b>4,000</b>
312203 Furniture & Fixtures	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>4,000</b>	<b>0</b>	<b>42,000</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>4,000</b>	<b>0</b>	<b>42,000</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
District Unconditional Grant (Non-Wage)	0	0	12,000
Locally Raised Revenues	0	0	16,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	28,000

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>28,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
221002 Workshops and Seminars	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221010 Special Meals and Drinks	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
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0
227001 Travel inland	0	0	28,000	0	0	28,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>24,000</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	24,000

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<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	0	0	24,000
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	24,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	0	0	24,000

**(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
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	2,000	0	0	2,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>13826 LG Political and executive oversight</b>						
211103 Allowances	0	0	12,000	0	0	12,000
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	0	0	10,000	0	0	10,000
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	10,618

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District Unconditional Grant (Non-Wage)	0	0	4,618
District Unconditional Grant (Wage)	0	0	0
Locally Raised Revenues	0	0	6,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
District Discretionary Development Equalization Grant	0	0	2,200
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>12,818</b>

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

Wage	0	0	0
Non Wage	0	0	10,618

**Development Expenditure**

Domestic Development	0	0	2,200
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>12,818</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01811 Extension Worker Services</b>						
221002 Workshops and Seminars	0	0	0	0	0	0
227001 Travel inland	0	0	1,580	0	0	1,580
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,580</b>	<b>0</b>	<b>0</b>	<b>1,580</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,580</b>	<b>0</b>	<b>0</b>	<b>1,580</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>1,580</b>	<b>0</b>	<b>0</b>	<b>1,580</b>

**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
<b>01821 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>						
227001 Travel inland	0	0	2,898	0	0	2,898

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227004 Fuel, Lubricants and Oils	0	0	3,140	0	0	3,140
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>6,038</b>	<b>0</b>	<b>0</b>	<b>6,038</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>6,038</b>	<b>0</b>	<b>0</b>	<b>6,038</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018284 Plant clinic/mini laboratory construction</b>						
314201 Materials and supplies	0	0	0	200	0	200
<b>Total Cost of Output 84</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>6,038</b>	<b>200</b>	<b>0</b>	<b>6,238</b>
<b>0183 District Commercial Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01831 Trade Development and Promotion Services</b>						
227001 Travel inland	0	0	1,980	0	0	1,980
227004 Fuel, Lubricants and Oils	0	0	1,020	0	0	1,020
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018375 Non Standard Service Delivery Capital</b>						
314201 Materials and supplies	0	0	0	2,000	0	2,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of District Commercial Services</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>2,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>10,618</b>	<b>2,200</b>	<b>0</b>	<b>12,818</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	0	0	4,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>14,000</b>

**Vote:628 Kikuube District****FY 2018/19**

District Discretionary Development Equalization Grant	0	0	14,000
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	6,000
<i>Development Expenditure</i>			
Domestic Development	0	0	14,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	5,000	0	0	5,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088175 Non Standard Service Delivery Capital</b>						
281501 Environment Impact Assessment for Capital Works	0	0	0	140	0	140
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	700	0	700
312101 Non-Residential Buildings	0	0	0	13,160	0	13,160
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>14,000</b>	<b>0</b>	<b>19,000</b>

**Vote:628 Kikuube District****FY 2018/19**

<b>0883 Health Management and Supervision</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08831 Healthcare Management Services</b>						
211103 Allowances	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>14,000</b>	<b>0</b>	<b>20,000</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	0	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>12,509</b>
District Discretionary Development Equalization Grant	0	0	12,509
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>15,509</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	3,000
<b>Development Expenditure</b>			
Domestic Development	0	0	12,509
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>15,509</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:628 Kikuube District****FY 2018/19**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07812 Primary Teaching Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	<b>1,000</b>
227001 Travel inland	0	0	2,000	0	0	<b>2,000</b>
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078472 Administrative Capital</b>						
312203 Furniture & Fixtures	0	0	0	12,509	0	<b>12,509</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,509</b>	<b>0</b>	<b>12,509</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,509</b>	<b>0</b>	<b>12,509</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,509</b>	<b>0</b>	<b>12,509</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>12,509</b>	<b>0</b>	<b>15,509</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	0	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>21,056</b>
District Discretionary Development Equalization Grant	0	0	21,056
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>24,056</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	21,056
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>24,056</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>04814 Community Access Roads maintenance</b>						
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048175 Non Standard Service Delivery Capital</b>						
314101 Petroleum Products	0	0	0	21,056	0	21,056
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,056</b>	<b>0</b>	<b>21,056</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,056</b>	<b>0</b>	<b>21,056</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>21,056</b>	<b>0</b>	<b>24,056</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>21,056</b>	<b>0</b>	<b>24,056</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>4,000</b>
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	0	0	2,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>2,500</b>

**Vote:628 Kikuube District****FY 2018/19**

District Discretionary Development Equalization Grant	0	0	2,500
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	4,000
<i>Development Expenditure</i>			
Domestic Development	0	0	2,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>6,500</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09833 Tree Planting and Afforestation</b>						
221002 Workshops and Seminars	0	0	0	0	0	0
224006 Agricultural Supplies	0	0	1,000	0	0	1,000
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>09834 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>09837 River Bank and Wetland Restoration</b>						
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098375 Non Standard Service Delivery Capital</b>						
281501 Environment Impact Assessment for Capital Works	0	0	0	1,000	0	1,000

**Vote:628 Kikuube District****FY 2018/19**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,500	0	1,500
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>2,500</b>	<b>0</b>	<b>6,500</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>2,500</b>	<b>0</b>	<b>6,500</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>3,830</b>
District Unconditional Grant (Non-Wage)	0	0	1,600
Locally Raised Revenues	0	0	2,230
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>3,830</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	3,830
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>3,830</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>10819 Support to Youth Councils</b>						
211103 Allowances	0	0	533	0	0	533
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>533</b>	<b>0</b>	<b>0</b>	<b>533</b>

**Vote:628 Kikuube District****FY 2018/19**

<b>108111 Culture mainstreaming</b>						
221001 Advertising and Public Relations	0	0	297	0	0	297
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>297</b>	<b>0</b>	<b>0</b>	<b>297</b>
<b>108113 Labour dispute settlement</b>						
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
<b>Total Cost of Output 13</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108114 Representation on Women's Councils</b>						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,830</b>	<b>0</b>	<b>0</b>	<b>3,830</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>3,830</b>	<b>0</b>	<b>0</b>	<b>3,830</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>3,830</b>	<b>0</b>	<b>0</b>	<b>3,830</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>15,625</b>
District Unconditional Grant (Non-Wage)	0	0	7,625
Locally Raised Revenues	0	0	8,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>4,421</b>
District Discretionary Development Equalization Grant	0	0	4,421
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>20,046</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	15,625
<b>Development Expenditure</b>			
Domestic Development	0	0	4,421

**Vote:628 Kikuube District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>20,046</b>

**(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				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	7,625	0	0	7,625
227004 Fuel, Lubricants and Oils	0	0	2,375	0	0	2,375
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>13818 Assets and Facilities Management</b>						
221002 Workshops and Seminars	0	0	5,250	0	0	5,250
221007 Books, Periodicals & Newspapers	0	0	375	0	0	375
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>5,625</b>	<b>0</b>	<b>0</b>	<b>5,625</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>15,625</b>	<b>0</b>	<b>0</b>	<b>15,625</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,421	0	4,421
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,421</b>	<b>0</b>	<b>4,421</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,421</b>	<b>0</b>	<b>4,421</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>15,625</b>	<b>4,421</b>	<b>0</b>	<b>20,046</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>15,625</b>	<b>4,421</b>	<b>0</b>	<b>20,046</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>8,818</b>
District Unconditional Grant (Non-Wage)	0	0	4,148
Locally Raised Revenues	0	0	4,670
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

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No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>8,818</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	8,818
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>8,818</b>

**(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
<b>14812 Revenue Management and Collection Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	8,818	0	0	8,818
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>8,818</b>	<b>0</b>	<b>0</b>	<b>8,818</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>8,818</b>	<b>0</b>	<b>0</b>	<b>8,818</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>8,818</b>	<b>0</b>	<b>0</b>	<b>8,818</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>8,818</b>	<b>0</b>	<b>0</b>	<b>8,818</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>10,200</b>
District Unconditional Grant (Non-Wage)	0	0	3,460
Locally Raised Revenues	0	0	6,740
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:628 Kikuube District****FY 2018/19**

No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>10,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	10,200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>10,200</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	6,200	0	0	6,200
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>6,200</b>
<b>13826 LG Political and executive oversight</b>						
211103 Allowances	0	0	2,000	0	0	2,000
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	0	0	2,000	0	0	2,000
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>10,200</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>10,200</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>10,200</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>3,444</b>
District Unconditional Grant (Non-Wage)	0	0	3,444

**Vote:628 Kikuube District****FY 2018/19**

Locally Raised Revenues	0	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>3,444</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	3,444
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>3,444</b>

**(ii) Details of Worplan Revenues and Expenditures****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
<b>01831 Trade Development and Promotion Services</b>						
227001 Travel inland	0	0	1,980	0	0	1,980
227004 Fuel, Lubricants and Oils	0	0	1,464	0	0	1,464
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>3,444</b>	<b>0</b>	<b>0</b>	<b>3,444</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,444</b>	<b>0</b>	<b>0</b>	<b>3,444</b>
<b>Total cost of District Commercial Services</b>	<b>0</b>	<b>0</b>	<b>3,444</b>	<b>0</b>	<b>0</b>	<b>3,444</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>3,444</b>	<b>0</b>	<b>0</b>	<b>3,444</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>1,376</b>
District Unconditional Grant (Non-Wage)	0	0	606
Locally Raised Revenues	0	0	770
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			

**Vote:628 Kikuube District****FY 2018/19**

<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>1,376</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,376
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,376</b>

**(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
<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	770	0	0	770
227004 Fuel, Lubricants and Oils	0	0	606	0	0	606
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,376</b>	<b>0</b>	<b>0</b>	<b>1,376</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,376</b>	<b>0</b>	<b>0</b>	<b>1,376</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>1,376</b>	<b>0</b>	<b>0</b>	<b>1,376</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>1,376</b>	<b>0</b>	<b>0</b>	<b>1,376</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>1,370</b>
District Unconditional Grant (Non-Wage)	0	0	400
Locally Raised Revenues	0	0	970
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>1,370</b>

**Vote:628 Kikuube District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,370
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,370</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07812 Primary Teaching Services</b>						
227001 Travel inland	0	0	970	0	0	970
227004 Fuel, Lubricants and Oils	0	0	400	0	0	400
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,370</b>	<b>0</b>	<b>0</b>	<b>1,370</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,370</b>	<b>0</b>	<b>0</b>	<b>1,370</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>1,370</b>	<b>0</b>	<b>0</b>	<b>1,370</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>1,370</b>	<b>0</b>	<b>0</b>	<b>1,370</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	22,381
District Discretionary Development Equalization Grant	0	0	22,381
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>22,381</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			

**Vote:628 Kikuube District****FY 2018/19**

<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>22,381</b>
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**(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048175 Non Standard Service Delivery Capital</b>						
314101 Petroleum Products	0	0	0	22,381	0	22,381
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,381</b>	<b>0</b>	<b>22,381</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,381</b>	<b>0</b>	<b>22,381</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,381</b>	<b>0</b>	<b>22,381</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,381</b>	<b>0</b>	<b>22,381</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	0	600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,600
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,600</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:628 Kikuube District****FY 2018/19**

<b>0983 Natural Resources Management</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09833 Tree Planting and Afforestation</b>						
227001 Travel inland	0	0	1,600	0	0	1,600
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,286</b>
District Unconditional Grant (Non-Wage)	0	0	1,286
Locally Raised Revenues	0	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>980</b>
District Discretionary Development Equalization Grant	0	0	980
District Unconditional Grant (Non-Wage)	0	0	0
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>2,266</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,286
<b>Development Expenditure</b>			
Domestic Development	0	0	980
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,266</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:628 Kikuube District****FY 2018/19**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10815 Adult Learning</b>						
221002 Workshops and Seminars	0	0	1,286	0	0	1,286
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,286</b>	<b>0</b>	<b>0</b>	<b>1,286</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,286</b>	<b>0</b>	<b>0</b>	<b>1,286</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	980	0	980
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>980</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>980</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>1,286</b>	<b>980</b>	<b>0</b>	<b>2,266</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>1,286</b>	<b>980</b>	<b>0</b>	<b>2,266</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>22,039</b>
District Unconditional Grant (Non-Wage)	0	0	5,546
Locally Raised Revenues	0	0	16,492
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
District Discretionary Development Equalization Grant	0	0	5,500
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>27,539</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	22,039
<b>Development Expenditure</b>			

**Vote:628 Kikuube District****FY 2018/19**

Domestic Development	0	0	5,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>27,539</b>

**(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				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	3,038	0	0	3,038
227001 Travel inland	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>15,038</b>	<b>0</b>	<b>0</b>	<b>15,038</b>
<b>13816 Office Support services</b>						
221002 Workshops and Seminars	0	0	2,508	0	0	2,508
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	1,492	0	0	1,492
221017 Subscriptions	0	0	1,000	0	0	1,000
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>7,001</b>	<b>0</b>	<b>0</b>	<b>7,001</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>22,039</b>	<b>0</b>	<b>0</b>	<b>22,039</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,500	0	5,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>22,039</b>	<b>5,500</b>	<b>0</b>	<b>27,539</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>22,039</b>	<b>5,500</b>	<b>0</b>	<b>27,539</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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**Vote:628 Kikuube District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>14,277</b>
District Unconditional Grant (Non-Wage)	0	0	3,617
Locally Raised Revenues	0	0	10,660
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	0	0	3,000
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>17,277</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	14,277
<b>Development Expenditure</b>			
Domestic Development	0	0	3,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>17,277</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0
227001 Travel inland	0	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>14813 Budgeting and Planning Services</b>						
227001 Travel inland	0	0	2,277	0	0	2,277

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>2,277</b>	<b>0</b>	<b>0</b>	<b>2,277</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>14,277</b>	<b>0</b>	<b>0</b>	<b>14,277</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
312211 Office Equipment	0	0	0	3,000	0	3,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>14,277</b>	<b>3,000</b>	<b>0</b>	<b>17,277</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>14,277</b>	<b>3,000</b>	<b>0</b>	<b>17,277</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>18,500</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	18,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>998</b>
District Discretionary Development Equalization Grant	0	0	998
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>19,498</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	18,500
<b>Development Expenditure</b>			
Domestic Development	0	0	998
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>19,498</b>

**(ii) Details of Worplan Revenues and Expenditures**

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<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	2,000	0	0	2,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>13826 LG Political and executive oversight</b>						
211103 Allowances	0	0	10,000	0	0	10,000
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	0	0	6,500	0	0	6,500
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>18,500</b>	<b>0</b>	<b>0</b>	<b>18,500</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138272 Administrative Capital</b>						
312203 Furniture & Fixtures	0	0	0	998	0	998
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>998</b>	<b>0</b>	<b>998</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>998</b>	<b>0</b>	<b>998</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>18,500</b>	<b>998</b>	<b>0</b>	<b>19,498</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>18,500</b>	<b>998</b>	<b>0</b>	<b>19,498</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,362</b>
District Unconditional Grant (Non-Wage)	0	0	1,362
Locally Raised Revenues	0	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>1,362</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,362
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,362</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0181 Agricultural Extension Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01811 Extension Worker Services</b>						
227001 Travel inland	0	0	1,362	0	0	1,362
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,362</b>	<b>0</b>	<b>0</b>	<b>1,362</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,362</b>	<b>0</b>	<b>0</b>	<b>1,362</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>1,362</b>	<b>0</b>	<b>0</b>	<b>1,362</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>1,362</b>	<b>0</b>	<b>0</b>	<b>1,362</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>3,601</b>
District Unconditional Grant (Non-Wage)	0	0	2,501
Locally Raised Revenues	0	0	1,100
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>1,198</b>
District Discretionary Development Equalization Grant	0	0	1,198
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>4,799</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	3,601
<i>Development Expenditure</i>			
Domestic Development	0	0	1,198
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>4,799</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088175 Non Standard Service Delivery Capital</b>						
314101 Petroleum Products	0	0	0	1,198	0	1,198
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,198</b>	<b>0</b>	<b>1,198</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,198</b>	<b>0</b>	<b>1,198</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,198</b>	<b>0</b>	<b>1,198</b>
<b>0883 Health Management and Supervision</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08831 Healthcare Management Services</b>						
211103 Allowances	0	0	1,100	0	0	1,100
227001 Travel inland	0	0	2,501	0	0	2,501
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>3,601</b>	<b>0</b>	<b>0</b>	<b>3,601</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,601</b>	<b>0</b>	<b>0</b>	<b>3,601</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>3,601</b>	<b>0</b>	<b>0</b>	<b>3,601</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>3,601</b>	<b>1,198</b>	<b>0</b>	<b>4,799</b>

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

**Vote:628 Kikuube District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>2,416</b>
District Unconditional Grant (Non-Wage)	0	0	1,716
Locally Raised Revenues	0	0	700
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,767</b>
District Discretionary Development Equalization Grant	0	0	3,767
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>6,183</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,416
<b>Development Expenditure</b>			
Domestic Development	0	0	3,767
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>6,183</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07845 Education Management Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	700	0	0	<b>700</b>
227001 Travel inland	0	0	1,716	0	0	<b>1,716</b>
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>2,416</b>	<b>0</b>	<b>0</b>	<b>2,416</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,416</b>	<b>0</b>	<b>0</b>	<b>2,416</b>

**Vote:628 Kikuube District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078472 Administrative Capital</b>						
312203 Furniture & Fixtures	0	0	0	3,767	0	3,767
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,767</b>	<b>0</b>	<b>3,767</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,767</b>	<b>0</b>	<b>3,767</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>2,416</b>	<b>3,767</b>	<b>0</b>	<b>6,183</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>2,416</b>	<b>3,767</b>	<b>0</b>	<b>6,183</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,563</b>
District Unconditional Grant (Non-Wage)	0	0	763
Locally Raised Revenues	0	0	800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>12,505</b>
District Discretionary Development Equalization Grant	0	0	12,505
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>14,068</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,563
<b>Development Expenditure</b>			
Domestic Development	0	0	12,505
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>14,068</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:628 Kikuube District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04814 Community Access Roads maintenance</b>						
227004 Fuel, Lubricants and Oils	0	0	1,563	0	0	1,563
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>1,563</b>	<b>0</b>	<b>0</b>	<b>1,563</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,563</b>	<b>0</b>	<b>0</b>	<b>1,563</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048175 Non Standard Service Delivery Capital</b>						
314101 Petroleum Products	0	0	0	12,505	0	12,505
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,505</b>	<b>0</b>	<b>12,505</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,505</b>	<b>0</b>	<b>12,505</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>1,563</b>	<b>12,505</b>	<b>0</b>	<b>14,068</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>1,563</b>	<b>12,505</b>	<b>0</b>	<b>14,068</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>650</b>
Locally Raised Revenues	0	0	650
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>650</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	650
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>650</b>

**(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
<b>09814 Promotion of Community Based Management</b>						
227001 Travel inland	0	0	650	0	0	650
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>851</b>
District Unconditional Grant (Non-Wage)	0	0	601
Locally Raised Revenues	0	0	250
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>851</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	851
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>851</b>

**Vote:628 Kikuube District****FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09833 Tree Planting and Afforestation</b>						
227001 Travel inland	0	0	601	0	0	601
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>601</b>	<b>0</b>	<b>0</b>	<b>601</b>
<b>09838 Stakeholder Environmental Training and Sensitisation</b>						
221002 Workshops and Seminars	0	0	250	0	0	250
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>851</b>	<b>0</b>	<b>0</b>	<b>851</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>851</b>	<b>0</b>	<b>0</b>	<b>851</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>851</b>	<b>0</b>	<b>0</b>	<b>851</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>6,748</b>
District Unconditional Grant (Non-Wage)	0	0	5,284
Locally Raised Revenues	0	0	1,464
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>6,748</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	6,748
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>6,748</b>

**Vote:628 Kikuube District****FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10815 Adult Learning</b>						
221002 Workshops and Seminars	0	0	1,464	0	0	<b>1,464</b>
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,464</b>	<b>0</b>	<b>0</b>	<b>1,464</b>
<b>10817 Gender Mainstreaming</b>						
221002 Workshops and Seminars	0	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>10818 Children and Youth Services</b>						
221001 Advertising and Public Relations	0	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>10819 Support to Youth Councils</b>						
221002 Workshops and Seminars	0	0	1,000	0	0	<b>1,000</b>
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108112 Work based inspections</b>						
221001 Advertising and Public Relations	0	0	1,000	0	0	<b>1,000</b>
221002 Workshops and Seminars	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108114 Representation on Women's Councils</b>						
211103 Allowances	0	0	1,284	0	0	<b>1,284</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>1,284</b>	<b>0</b>	<b>0</b>	<b>1,284</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>6,748</b>	<b>0</b>	<b>0</b>	<b>6,748</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>6,748</b>	<b>0</b>	<b>0</b>	<b>6,748</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>6,748</b>	<b>0</b>	<b>0</b>	<b>6,748</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
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**Vote:628 Kikuube District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>19,890</b>
District Unconditional Grant (Non-Wage)	0	0	8,250
Locally Raised Revenues	0	0	11,640
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>7,604</b>
District Discretionary Development Equalization Grant	0	0	7,604
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>27,494</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	19,890
<b>Development Expenditure</b>			
Domestic Development	0	0	7,604
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>27,494</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	8,250	0	0	8,250
227004 Fuel, Lubricants and Oils	0	0	3,603	0	0	3,603
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>11,853</b>	<b>0</b>	<b>0</b>	<b>11,853</b>
<b>13818 Assets and Facilities Management</b>						
221002 Workshops and Seminars	0	0	397	0	0	397
227001 Travel inland	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	3,640	0	0	3,640
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>8,037</b>	<b>0</b>	<b>0</b>	<b>8,037</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>19,890</b>	<b>0</b>	<b>0</b>	<b>19,890</b>

**Vote:628 Kikuube District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,604	0	<b>7,604</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,604</b>	<b>0</b>	<b>7,604</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,604</b>	<b>0</b>	<b>7,604</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>19,890</b>	<b>7,604</b>	<b>0</b>	<b>27,494</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>19,890</b>	<b>7,604</b>	<b>0</b>	<b>27,494</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>9,510</b>
District Unconditional Grant (Non-Wage)	0	0	3,334
Locally Raised Revenues	0	0	6,176
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>6,990</b>
District Discretionary Development Equalization Grant	0	0	6,990
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>16,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	9,510
<b>Development Expenditure</b>			
Domestic Development	0	0	6,990
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>16,500</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:628 Kikuube District****FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	9,510	0	0	9,510
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>9,510</b>	<b>0</b>	<b>0</b>	<b>9,510</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>9,510</b>	<b>0</b>	<b>0</b>	<b>9,510</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
312211 Office Equipment	0	0	0	6,990	0	6,990
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,990</b>	<b>0</b>	<b>6,990</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,990</b>	<b>0</b>	<b>6,990</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>9,510</b>	<b>6,990</b>	<b>0</b>	<b>16,500</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>9,510</b>	<b>6,990</b>	<b>0</b>	<b>16,500</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>14,040</b>
District Unconditional Grant (Non-Wage)	0	0	6,000
Locally Raised Revenues	0	0	8,040
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>14,040</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	14,040
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:628 Kikuube District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>14,040</b>

**(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
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	7,477	0	0	7,477
227001 Travel inland	0	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>7,477</b>	<b>0</b>	<b>0</b>	<b>7,477</b>
<b>13826 LG Political and executive oversight</b>						
211103 Allowances	0	0	4,500	0	0	4,500
227001 Travel inland	0	0	0	0	0	0
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	0	0	2,063	0	0	2,063
227001 Travel inland	0	0	0	0	0	0
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>2,063</b>	<b>0</b>	<b>0</b>	<b>2,063</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>14,040</b>	<b>0</b>	<b>0</b>	<b>14,040</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>14,040</b>	<b>0</b>	<b>0</b>	<b>14,040</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>14,040</b>	<b>0</b>	<b>0</b>	<b>14,040</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>8,535</b>
District Unconditional Grant (Non-Wage)	0	0	1,580
District Unconditional Grant (Wage)	0	0	0
Locally Raised Revenues	0	0	6,955
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>8,535</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	8,535
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>8,535</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01811 Extension Worker Services</b>						
221002 Workshops and Seminars	0	0	0	0	0	0
227001 Travel inland	0	0	1,675	0	0	1,675
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,675</b>	<b>0</b>	<b>0</b>	<b>1,675</b>
<b>01816 Farmer Institution Development</b>						
227004 Fuel, Lubricants and Oils	0	0	660	0	0	660
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>660</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,335</b>	<b>0</b>	<b>0</b>	<b>2,335</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>2,335</b>	<b>0</b>	<b>0</b>	<b>2,335</b>

**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
<b>01832 Enterprise Development Services</b>						
227001 Travel inland	0	0	3,520	0	0	3,520
227004 Fuel, Lubricants and Oils	0	0	2,680	0	0	2,680
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>6,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>6,200</b>
<b>Total cost of District Commercial Services</b>	<b>0</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>6,200</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>8,535</b>	<b>0</b>	<b>0</b>	<b>8,535</b>

**Workplan : Health**

**Vote:628 Kikuube District****FY 2018/19****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>3,071</b>
District Unconditional Grant (Non-Wage)	0	0	2,671
Locally Raised Revenues	0	0	400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>3,071</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	3,071
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>3,071</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08811 Public Health Promotion</b>						
211103 Allowances	0	0	240	0	0	240
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>240</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>240</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>240</b>

**Vote:628 Kikuube District****FY 2018/19**

<b>0883 Health Management and Supervision</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08831 Healthcare Management Services</b>						
227001 Travel inland	0	0	2,831	0	0	2,831
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>2,831</b>	<b>0</b>	<b>0</b>	<b>2,831</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,831</b>	<b>0</b>	<b>0</b>	<b>2,831</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>2,831</b>	<b>0</b>	<b>0</b>	<b>2,831</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>3,071</b>	<b>0</b>	<b>0</b>	<b>3,071</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>3,050</b>
District Unconditional Grant (Non-Wage)	0	0	1,650
Locally Raised Revenues	0	0	1,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>3,050</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	3,050
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>3,050</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:628 Kikuube District****FY 2018/19**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07812 Primary Teaching Services</b>						
227001 Travel inland	0	0	3,050	0	0	3,050
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>3,050</b>	<b>0</b>	<b>0</b>	<b>3,050</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,050</b>	<b>0</b>	<b>0</b>	<b>3,050</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>3,050</b>	<b>0</b>	<b>0</b>	<b>3,050</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>3,050</b>	<b>0</b>	<b>0</b>	<b>3,050</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>980</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	980
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>11,450</b>
District Discretionary Development Equalization Grant	0	0	11,450
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>12,430</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	980
<b>Development Expenditure</b>			
Domestic Development	0	0	11,450
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>12,430</b>

**(ii) Details of Worplan Revenues and Expenditures**

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<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04814 Community Access Roads maintenance</b>						
221003 Staff Training	0	0	980	0	0	980
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>0</b>	<b>980</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>0</b>	<b>980</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048175 Non Standard Service Delivery Capital</b>						
314101 Petroleum Products	0	0	0	11,450	0	11,450
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,450</b>	<b>0</b>	<b>11,450</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,450</b>	<b>0</b>	<b>11,450</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>980</b>	<b>11,450</b>	<b>0</b>	<b>12,430</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>980</b>	<b>11,450</b>	<b>0</b>	<b>12,430</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>3,929</b>
District Unconditional Grant (Non-Wage)	0	0	929
Locally Raised Revenues	0	0	3,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>3,929</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	3,929
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>3,929</b>

**(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
<b>09833 Tree Planting and Afforestation</b>						
224006 Agricultural Supplies	0	0	929	0	0	929
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>929</b>	<b>0</b>	<b>0</b>	<b>929</b>
<b>09835 Forestry Regulation and Inspection</b>						
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>09837 River Bank and Wetland Restoration</b>						
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>09839 Monitoring and Evaluation of Environmental Compliance</b>						
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,929</b>	<b>0</b>	<b>0</b>	<b>3,929</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>3,929</b>	<b>0</b>	<b>0</b>	<b>3,929</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>3,929</b>	<b>0</b>	<b>0</b>	<b>3,929</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>2,299</b>
District Unconditional Grant (Non-Wage)	0	0	76
Locally Raised Revenues	0	0	2,223
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,284</b>
District Discretionary Development Equalization Grant	0	0	5,284
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>7,583</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,299
<i>Development Expenditure</i>			
Domestic Development	0	0	5,284
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>7,583</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10817 Gender Mainstreaming</b>						
211103 Allowances	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	1,299	0	0	1,299
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>2,299</b>	<b>0</b>	<b>0</b>	<b>2,299</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,299</b>	<b>0</b>	<b>0</b>	<b>2,299</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108175 Non Standard Service Delivery Capital</b>						
314201 Materials and supplies	0	0	0	5,284	0	5,284
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,284</b>	<b>0</b>	<b>5,284</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,284</b>	<b>0</b>	<b>5,284</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>2,299</b>	<b>5,284</b>	<b>0</b>	<b>7,583</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>2,299</b>	<b>5,284</b>	<b>0</b>	<b>7,583</b>

**SubCounty/Town Council/Division: Kikuube 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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	21,874

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Locally Raised Revenues	0	0	5,474
Urban Unconditional Grant (Non-Wage)	0	0	16,400
Urban Unconditional Grant (Wage)	0	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,215</b>
Urban Discretionary Development Equalization Grant	0	0	3,215
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>25,089</b>

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

Wage	0	0	0
Non Wage	0	0	21,874

**Development Expenditure**

Domestic Development	0	0	3,215
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>25,089</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	6,874	0	0	6,874
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>14,874</b>	<b>0</b>	<b>0</b>	<b>14,874</b>
<b>13816 Office Support services</b>						
223003 Rent – (Produced Assets) to private entities	0	0	3,000	0	0	3,000
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>13818 Assets and Facilities Management</b>						
222003 Information and communications technology (ICT)	0	0	4,000	0	0	4,000
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>21,874</b>	<b>0</b>	<b>0</b>	<b>21,874</b>

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<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
312203 Furniture & Fixtures	0	0	0	3,215	0	3,215
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,215</b>	<b>0</b>	<b>3,215</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,215</b>	<b>0</b>	<b>3,215</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>21,874</b>	<b>3,215</b>	<b>0</b>	<b>25,089</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>21,874</b>	<b>3,215</b>	<b>0</b>	<b>25,089</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>12,558</b>
Locally Raised Revenues	0	0	3,000
Urban Unconditional Grant (Non-Wage)	0	0	9,558
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>12,558</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	12,558
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>12,558</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:628 Kikuube District****FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	12,558	0	0	12,558
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>12,558</b>	<b>0</b>	<b>0</b>	<b>12,558</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>12,558</b>	<b>0</b>	<b>0</b>	<b>12,558</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>12,558</b>	<b>0</b>	<b>0</b>	<b>12,558</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>12,558</b>	<b>0</b>	<b>0</b>	<b>12,558</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
Locally Raised Revenues	0	0	10,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	10,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

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1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	2,000	0	0	2,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>13824 LG Land management services</b>						
211103 Allowances	0	0	2,000	0	0	2,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>13825 LG Financial Accountability</b>						
211103 Allowances	0	0	2,000	0	0	2,000
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>13826 LG Political and executive oversight</b>						
211103 Allowances	0	0	2,000	0	0	2,000
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	0	0	2,000	0	0	2,000
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
Locally Raised Revenues	0	0	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	0	0	2,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**(ii) Details of Worplan Revenues and Expenditures****0183 District Commercial Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>01833 Market Linkage Services</b>						
227001 Travel inland	0	0	880	0	0	880
227004 Fuel, Lubricants and Oils	0	0	1,120	0	0	1,120
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of District Commercial Services</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
Locally Raised Revenues	0	0	1,000
Urban Unconditional Grant (Non-Wage)	0	0	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	3,000
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**(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
<b>08811 Public Health Promotion</b>						
211103 Allowances	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
Locally Raised Revenues	0	0	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**Vote:628 Kikuube District****FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

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

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	8,000
Urban Discretionary Development Equalization Grant	0	0	8,000
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:628 Kikuube District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048175 Non Standard Service Delivery Capital</b>						
312103 Roads and Bridges	0	0	0	8,000	0	8,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
Locally Raised Revenues	0	0	1,000
Urban Unconditional Grant (Non-Wage)	0	0	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	3,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:628 Kikuube District****FY 2018/19**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09833 Tree Planting and Afforestation</b>						
224006 Agricultural Supplies	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	2,000	0	0	2,000
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
Urban Unconditional Grant (Non-Wage)	0	0	1,600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,600
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,600</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:628 Kikuube District****FY 2018/19**

<b>1081 Community Mobilisation and Empowerment</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108117 Operation of the Community Based Services Department</b>						
221002 Workshops and Seminars	0	0	1,600	0	0	1,600
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
Locally Raised Revenues	0	0	6,000
Urban Unconditional Grant (Non-Wage)	0	0	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	8,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:628 Kikuube District**

**FY 2018/19**

<b>1482 Internal Audit Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14821 Management of Internal Audit Office</b>						
227001 Travel inland	0	0	4,000	0	0	<b>4,000</b>
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>14822 Internal Audit</b>						
227001 Travel inland	0	0	4,000	0	0	<b>4,000</b>
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>