

**Vote:514 Kaberamaido District****FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>Locally Raised Revenues</b>	<b>604,369</b>	<b>328,556</b>	<b>378,585</b>
o/w Higher Local Government	281,342	53,145	167,601
o/w Lower Local Government	323,027	177,458	210,984
<b>Discretionary Government Transfers</b>	<b>3,887,141</b>	<b>3,318,865</b>	<b>1,890,060</b>
o/w Higher Local Government	2,596,880	2,108,384	1,507,365
o/w Lower Local Government	1,290,261	1,201,907	382,695
<b>Conditional Government Transfers</b>	<b>15,805,632</b>	<b>12,227,977</b>	<b>11,623,787</b>
o/w Higher Local Government	15,805,632	12,227,977	11,623,787
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>3,097,692</b>	<b>2,430,193</b>	<b>2,652,338</b>
o/w Higher Local Government	2,650,800	2,218,439	2,652,338
o/w Lower Local Government	446,892	211,754	0
<b>External Financing</b>	<b>787,463</b>	<b>54,950</b>	<b>791,249</b>
o/w Higher Local Government	787,463	54,950	791,249
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>24,182,297</b>	<b>18,360,541</b>	<b>17,336,019</b>
o/w Higher Local Government	22,122,116	16,662,895	16,742,339
o/w Lower Local Government	2,060,181	1,591,120	593,679

*A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme*

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>Administration</b>	<b>3,337,252</b>	<b>2,800,781</b>	<b>1,884,438</b>
o/w Higher Local Government	2,061,391	1,592,701	1,749,067
o/w Lower Local Government	1,275,860	1,208,080	135,372
<b>Finance</b>	<b>382,619</b>	<b>260,594</b>	<b>241,092</b>
o/w Higher Local Government	284,305	202,013	162,904
o/w Lower Local Government	98,314	58,581	78,187
<b>Statutory Bodies</b>	<b>738,882</b>	<b>449,168</b>	<b>576,462</b>

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o/w Higher Local Government	646,285	399,996	501,654
o/w Lower Local Government	92,597	49,172	74,809
<b>Production and Marketing</b>	<b>1,266,825</b>	<b>965,431</b>	<b>686,263</b>
o/w Higher Local Government	1,219,449	948,170	594,048
o/w Lower Local Government	47,376	17,261	92,214
<b>Health</b>	<b>3,683,868</b>	<b>2,242,904</b>	<b>3,032,246</b>
o/w Higher Local Government	3,668,384	2,238,930	2,983,093
o/w Lower Local Government	15,484	3,974	49,153
<b>Education</b>	<b>9,751,108</b>	<b>7,364,859</b>	<b>7,022,958</b>
o/w Higher Local Government	9,743,167	7,362,999	7,016,529
o/w Lower Local Government	7,942	1,860	6,429
<b>Roads and Engineering</b>	<b>1,869,552</b>	<b>1,406,858</b>	<b>897,239</b>
o/w Higher Local Government	1,403,153	1,177,958	833,567
o/w Lower Local Government	466,399	228,900	63,671
<b>Water</b>	<b>437,912</b>	<b>421,332</b>	<b>321,884</b>
o/w Higher Local Government	436,412	421,332	320,730
o/w Lower Local Government	1,500	0	1,154
<b>Natural Resources</b>	<b>97,408</b>	<b>66,264</b>	<b>67,690</b>
o/w Higher Local Government	92,861	66,214	64,485
o/w Lower Local Government	4,547	50	3,205
<b>Community Based Services</b>	<b>2,498,430</b>	<b>2,192,158</b>	<b>2,472,980</b>
o/w Higher Local Government	2,464,351	2,178,419	2,401,624
o/w Lower Local Government	34,079	13,739	71,356
<b>Planning</b>	<b>64,510</b>	<b>49,989</b>	<b>70,699</b>
o/w Higher Local Government	61,037	46,520	59,917
o/w Lower Local Government	3,473	3,469	10,782
<b>Internal Audit</b>	<b>53,932</b>	<b>33,676</b>	<b>41,374</b>
o/w Higher Local Government	41,323	28,842	34,028
o/w Lower Local Government	12,609	4,834	7,345
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>20,693</b>
o/w Higher Local Government	0	0	20,693

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>24,182,297</b>	<b>18,254,014</b>	<b>17,336,019</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>22,122,116</i></b>	<b><i>16,664,095</i></b>	<b><i>16,742,339</i></b>
<i>o/w: Wage:</i>	<i>11,634,201</i>	<i>8,751,680</i>	<i>6,865,873</i>
<i>Non-Wage Reccurent:</i>	<i>7,092,098</i>	<i>5,314,522</i>	<i>6,243,245</i>
<i>Domestic Devt:</i>	<i>2,608,354</i>	<i>2,542,943</i>	<i>2,841,972</i>
<i>External Financing:</i>	<i>787,463</i>	<i>54,950</i>	<i>791,249</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>2,060,181</i></b>	<b><i>1,589,920</i></b>	<b><i>593,679</i></b>
<i>o/w: Wage:</i>	<i>152,801</i>	<i>114,601</i>	<i>78,082</i>
<i>Non-Wage Reccurent:</i>	<i>970,533</i>	<i>538,472</i>	<i>312,606</i>
<i>Domestic Devt:</i>	<i>936,846</i>	<i>936,846</i>	<i>202,992</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:514 Kaberamaido District****FY 2019/20***A3:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>1. Locally Raised Revenues</b>	<b>604,369</b>	<b>328,556</b>	<b>378,585</b>
Advertisements/Bill Boards	3,413	0	3,367
Agency Fees	23,717	26,183	15,265
Animal & Crop Husbandry related Levies	40,655	22,330	25,803
Application Fees	2,910	452	1,661
Business licenses	33,325	17,315	19,975
Educational/Instruction related levies	1,689	146	716
Inspection Fees	7,273	420	2,629
Land Fees	45,955	6,627	23,145
Liquor licenses	1,263	575	257
Local Hotel Tax	2,500	707	2,500
Local Services Tax	61,989	83,973	62,559
Market /Gate Charges	226,945	108,090	130,004
Miscellaneous receipts/income	2,100	15,348	150
Other Fees and Charges	31,440	19,159	17,027
Other licenses	3,137	2,580	780
Park Fees	26,815	10,932	22,517
Property related Duties/Fees	27,975	6,919	16,450
Registration (e.g. Births, Deaths, Marriages, etc.) fees	12,455	4,518	4,162
Registration of Businesses	1,961	645	1,693
Rent & Rates - Non-Produced Assets – from private entities	11,713	1,640	3,107
Rent & rates – produced assets – from private entities	140	0	67
Sale of (Produced) Government Properties/Assets	35,000	0	24,753
<b>2a. Discretionary Government Transfers</b>	<b>3,887,141</b>	<b>3,318,865</b>	<b>1,890,060</b>
District Discretionary Development Equalization Grant	1,568,687	1,568,687	583,244
District Unconditional Grant (Non-Wage)	733,222	549,916	462,672
District Unconditional Grant (Wage)	1,385,400	1,044,984	721,580
Urban Discretionary Development Equalization Grant	19,164	19,164	17,553
Urban Unconditional Grant (Non-Wage)	27,867	20,900	26,929
Urban Unconditional Grant (Wage)	152,801	115,213	78,082
<b>2b. Conditional Government Transfer</b>	<b>15,805,632</b>	<b>12,227,977</b>	<b>11,623,787</b>
Sector Conditional Grant (Wage)	10,248,802	7,712,657	6,144,293
Sector Conditional Grant (Non-Wage)	2,352,789	1,614,369	1,559,625
Sector Development Grant	1,890,737	1,890,737	1,669,441

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Transitional Development Grant	66,611	0	766,924
General Public Service Pension Arrears (Budgeting)	170,213	170,213	234,595
Salary arrears (Budgeting)	130,559	130,559	91,045
Pension for Local Governments	591,809	443,857	703,752
Gratuity for Local Governments	354,112	265,584	454,112
<b>2c. Other Government Transfer</b>	<b>3,097,692</b>	<b>2,619,609</b>	<b>2,652,338</b>
Northern Uganda Social Action Fund (NUSAF)	1,419,057	1,565,689	1,780,607
Support to PLE (UNEB)	15,000	15,418	9,000
Uganda Road Fund (URF)	979,577	747,309	408,515
Uganda Women Entrepreneurship Program(UWEP)	229,843	62,142	0
Vegetable Oil Development Project	15,000	0	15,000
Youth Livelihood Programme (YLP)	439,216	229,051	439,216
<b>3. External Financing</b>	<b>787,463</b>	<b>33,687</b>	<b>791,249</b>
The AIDS Support Organisation (TASO)	259,357	0	206,000
United Nations Children Fund (UNICEF)	176,581	0	176,581
United Nations Population Fund (UNPF)	23,435	0	80,577
Global Fund for HIV, TB & Malaria	182,798	6,995	182,798
World Health Organisation (WHO)	145,292	26,692	145,292
<b>Total Revenues shares</b>	<b>24,182,297</b>	<b>18,528,693</b>	<b>17,336,019</b>

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<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,982,658</b>	<b>1,513,968</b>	<b>1,712,728</b>
District Unconditional Grant (Non-Wage)	130,668	97,701	39,022
District Unconditional Grant (Wage)	535,245	401,434	168,866
General Public Service Pension Arrears (Budgeting)	170,213	170,213	234,595
Gratuity for Local Governments	354,112	265,584	454,112
Locally Raised Revenues	70,052	4,620	21,336
Pension for Local Governments	591,809	443,857	703,752
Salary arrears (Budgeting)	130,559	130,559	91,045
<b>Development Revenues</b>	<b>78,733</b>	<b>78,733</b>	<b>36,339</b>
District Discretionary Development Equalization Grant	78,733	78,733	26,339
Transitional Development Grant	0	0	10,000
<b>Total Revenues shares</b>	<b>2,061,391</b>	<b>1,592,701</b>	<b>1,749,067</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	535,245	373,525	168,866
Non Wage	1,447,413	1,112,534	1,543,862
<b>Development Expenditure</b>			
Domestic Development	78,733	78,733	36,339
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,061,391</b>	<b>1,564,792</b>	<b>1,749,067</b>

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

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Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138101 Operation of the Administration Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,190	0	0	3,190	0	400	0	0	400
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	4,900	0	0	4,900	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	2,400	0	0	2,400	0	800	0	0	800
221009 Welfare and Entertainment	0	8,220	0	0	8,220	0	2,340	0	0	2,340
221011 Printing, Stationery, Photocopying and Binding	0	3,915	0	0	3,915	0	800	0	0	800
221017 Subscriptions	0	5,000	0	0	5,000	0	2,000	0	0	2,000
222001 Telecommunications	0	2,019	0	0	2,019	0	1,019	0	0	1,019
223004 Guard and Security services	0	5,000	0	0	5,000	0	822	0	0	822
225001 Consultancy Services- Short term	0	4,800	0	0	4,800	0	3,600	0	0	3,600
227001 Travel inland	0	40,070	0	0	40,070	0	12,000	0	0	12,000
227002 Travel abroad	0	5,000	0	0	5,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	5,602	0	0	5,602	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	28,260	0	0	28,260	0	6,590	0	0	6,590
228003 Maintenance – Machinery, Equipment & Furniture	0	2,372	0	0	2,372	0	800	0	0	800
273102 Incapacity, death benefits and funeral expenses	0	13,000	0	0	13,000	0	2,000	0	0	2,000
282102 Fines and Penalties/ Court wards	0	11,200	0	0	11,200	0	2,000	0	0	2,000
<b>Total Cost of output138101</b>	<b>0</b>	<b>150,947</b>	<b>0</b>	<b>0</b>	<b>150,947</b>	<b>0</b>	<b>41,972</b>	<b>0</b>	<b>0</b>	<b>41,972</b>
<b>138102 Human Resource Management Services</b>										
211101 General Staff Salaries	535,245	0	0	0	535,245	168,866	0	0	0	168,866
212105 Pension for Local Governments	0	591,809	0	0	591,809	0	703,752	0	0	703,752
212107 Gratuity for Local Governments	0	354,112	0	0	354,112	0	454,112	0	0	454,112
321608 General Public Service Pension arrears (Budgeting)	0	170,213	0	0	170,213	0	234,595	0	0	234,595
321617 Salary Arrears (Budgeting)	0	130,559	0	0	130,559	0	91,045	0	0	91,045
<b>Total Cost of output138102</b>	<b>535,245</b>	<b>1,246,693</b>	<b>0</b>	<b>0</b>	<b>1,781,938</b>	<b>168,866</b>	<b>1,483,504</b>	<b>0</b>	<b>0</b>	<b>1,652,370</b>
<b>138103 Capacity Building for HLG</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,500	0	2,500
221003 Staff Training	0	0	0	0	0	0	0	3,000	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	1,800	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,501	0	1,501
222001 Telecommunications	0	0	0	0	0	0	0	100	0	100

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227001 Travel inland	0	0	0	0	0	0	0	13,463	0	13,463
228004 Maintenance – Other	0	0	0	0	0	0	0	900	0	900
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,264</b>	<b>0</b>	<b>23,264</b>

## 138104 Supervision of Sub County programme implementation

227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of output138104</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138105 Public Information Dissemination

221011 Printing, Stationery, Photocopying and Binding	0	112	0	0	112	0	0	0	0	0
227001 Travel inland	0	320	0	0	320	0	0	0	0	0
228004 Maintenance – Other	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of output138105</b>	<b>0</b>	<b>832</b>	<b>0</b>	<b>0</b>	<b>832</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138106 Office Support services

221009 Welfare and Entertainment	0	0	0	0	0	0	131	0	0	131
223005 Electricity	0	540	0	0	540	0	0	0	0	0
223006 Water	0	920	0	0	920	0	920	0	0	920
224004 Cleaning and Sanitation	0	16,700	0	0	16,700	0	6,000	0	0	6,000
228001 Maintenance - Civil	0	2,400	0	0	2,400	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	949	0	0	949
<b>Total Cost of output138106</b>	<b>0</b>	<b>20,560</b>	<b>0</b>	<b>0</b>	<b>20,560</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

## 138108 Assets and Facilities Management

227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
<b>Total Cost of output138108</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138109 Payroll and Human Resource Management Systems

221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	483	0	0	483
221009 Welfare and Entertainment	0	576	0	0	576	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,472	0	0	5,472	0	4,000	0	0	4,000
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	2,000	0	0	2,000
228004 Maintenance – Other	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output138109</b>	<b>0</b>	<b>13,448</b>	<b>0</b>	<b>0</b>	<b>13,448</b>	<b>0</b>	<b>6,483</b>	<b>0</b>	<b>0</b>	<b>6,483</b>

## 138111 Records Management Services

221009 Welfare and Entertainment	0	2,304	0	0	2,304	0	2,304	0	0	2,304
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	400	0	0	400
222001 Telecommunications	0	556	0	0	556	0	400	0	0	400
227001 Travel inland	0	1,540	0	0	1,540	0	800	0	0	800
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0



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<b>Total Cost of output138111</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>3,904</b>	<b>0</b>	<b>0</b>	<b>3,904</b>
<b>138112 Information collection and management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	252	0	0	252	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of output138112</b>	<b>0</b>	<b>532</b>	<b>0</b>	<b>0</b>	<b>532</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>535,245</b>	<b>1,447,413</b>	<b>0</b>	<b>0</b>	<b>1,982,658</b>	<b>168,866</b>	<b>1,543,862</b>	<b>23,264</b>	<b>0</b>	<b>1,735,992</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	56,233	0	56,233	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total for LCIII: Kaberamaido Town Council</b>	<b>County: KABERAMAIDO COUNTY</b>				<b>10,000</b>					
<i>LCII: Alem</i>	<i>Kaberamaido District HeadQuarters</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Transitional Development Grant</i>				<i>10,000</i>			
312203 Furniture & Fixtures	0	0	22,500	0	22,500	0	0	3,075	0	3,075
<b>Total for LCIII: Kaberamaido Town Council</b>	<b>County: KABERAMAIDO COUNTY</b>				<b>3,075</b>					
<i>LCII: Alem</i>	<i>Kaberamaido District Headquarters</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: District Discretionary Development Equalization Grant</i>				<i>575</i>			
<i>LCII: Alem</i>	<i>Kaberamaido District Headquarters</i>	<i>Furniture and Fixtures - Executive Chairs-638</i>	<i>Source: District Discretionary Development Equalization Grant</i>				<i>2,500</i>			
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>78,733</b>	<b>0</b>	<b>78,733</b>	<b>0</b>	<b>0</b>	<b>13,075</b>	<b>0</b>	<b>13,075</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>78,733</b>	<b>0</b>	<b>78,733</b>	<b>0</b>	<b>0</b>	<b>13,075</b>	<b>0</b>	<b>13,075</b>
<b>Total cost of District and Urban Administration</b>	<b>535,245</b>	<b>1,447,413</b>	<b>78,733</b>	<b>0</b>	<b>2,061,391</b>	<b>168,866</b>	<b>1,543,862</b>	<b>36,339</b>	<b>0</b>	<b>1,749,067</b>
<b>Total cost of Administration</b>	<b>535,245</b>	<b>1,447,413</b>	<b>78,733</b>	<b>0</b>	<b>2,061,391</b>	<b>168,866</b>	<b>1,543,862</b>	<b>36,339</b>	<b>0</b>	<b>1,749,067</b>

**Vote:514 Kaberamaido District****FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>284,305</b>	<b>202,013</b>	<b>153,904</b>
District Unconditional Grant (Non-Wage)	79,904	55,928	42,404
District Unconditional Grant (Wage)	189,594	142,195	96,693
Locally Raised Revenues	14,807	3,890	14,807
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
District Discretionary Development Equalization Grant	0	0	9,000
<b>Total Revenues shares</b>	<b>284,305</b>	<b>202,013</b>	<b>162,904</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	189,594	96,683	96,693
Non Wage	94,711	57,428	57,211
<b>Development Expenditure</b>			
Domestic Development	0	0	9,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>284,305</b>	<b>154,111</b>	<b>162,904</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 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	189,594	0	0	0	189,594	96,693	0	0	0	96,693
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,475	0	0	1,475
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	12,080	0	0	12,080	0	6,660	0	0	6,660

**Vote:514 Kaberamaido District****FY 2019/20**

228002 Maintenance - Vehicles	0	10,428	0	0	10,428	0	2,575	0	0	2,575
<b>Total Cost of output148101</b>	<b>189,594</b>	<b>23,508</b>	<b>0</b>	<b>0</b>	<b>213,102</b>	<b>96,693</b>	<b>11,910</b>	<b>0</b>	<b>0</b>	<b>108,603</b>
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	9,000	0	9,000
<b>Total Cost of output148102</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>9,000</b>	<b>0</b>	<b>15,000</b>
<b>148103 Budgeting and Planning Services</b>										
221009 Welfare and Entertainment	0	1,100	0	0	1,100	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	450	0	0	450
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	3,100	0	0	3,100	0	448	0	0	448
<b>Total Cost of output148103</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>1,698</b>	<b>0</b>	<b>0</b>	<b>1,698</b>
<b>148104 LG Expenditure management Services</b>										
221009 Welfare and Entertainment	0	576	0	0	576	0	651	0	0	651
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
224004 Cleaning and Sanitation	0	500	0	0	500	0	305	0	0	305
227001 Travel inland	0	16,300	0	0	16,300	0	2,060	0	0	2,060
<b>Total Cost of output148104</b>	<b>0</b>	<b>23,476</b>	<b>0</b>	<b>0</b>	<b>23,476</b>	<b>0</b>	<b>3,016</b>	<b>0</b>	<b>0</b>	<b>3,016</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	250	0	0	250
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,727	0	0	2,727	0	4,337	0	0	4,337
<b>Total Cost of output148105</b>	<b>0</b>	<b>5,727</b>	<b>0</b>	<b>0</b>	<b>5,727</b>	<b>0</b>	<b>4,587</b>	<b>0</b>	<b>0</b>	<b>4,587</b>
<b>148106 Integrated Financial Management System</b>										
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,250	0	0	2,250
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
223005 Electricity	0	7,200	0	0	7,200	0	7,200	0	0	7,200
227001 Travel inland	0	9,280	0	0	9,280	0	15,250	0	0	15,250
227004 Fuel, Lubricants and Oils	0	8,520	0	0	8,520	0	3,000	0	0	3,000
<b>Total Cost of output148106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Higher LG Services</b>	<b>189,594</b>	<b>94,711</b>	<b>0</b>	<b>0</b>	<b>284,305</b>	<b>96,693</b>	<b>57,211</b>	<b>9,000</b>	<b>0</b>	<b>162,904</b>

# Vote:514 Kaberamaido District

**FY 2019/20**

Total cost of Financial Management and Accountability(LG)	189,594	94,711	0	0	284,305	96,693	57,211	9,000	0	162,904
Total cost of Finance	189,594	94,711	0	0	284,305	96,693	57,211	9,000	0	162,904

**Vote:514 Kaberamaido District****FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>646,285</b>	<b>399,996</b>	<b>501,654</b>
District Unconditional Grant (Non-Wage)	261,808	195,856	253,844
District Unconditional Grant (Wage)	215,831	161,873	150,788
Locally Raised Revenues	168,646	42,267	97,021
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>646,285</b>	<b>399,996</b>	<b>501,654</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	215,831	136,802	150,788
Non Wage	430,454	188,683	350,865
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>646,285</b>	<b>325,485</b>	<b>501,654</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	153,079	0	0	0	153,079	78,070	0	0	0	78,070
211103 Allowances (Incl. Casuals, Temporary)	0	238,247	0	0	238,247	0	125,847	0	0	125,847
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,500	0	0	2,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	720	0	0	720
221008 Computer supplies and Information Technology (IT)	0	1,600	0	0	1,600	0	800	0	0	800
221009 Welfare and Entertainment	0	3,744	0	0	3,744	0	3,156	0	0	3,156
221011 Printing, Stationery, Photocopying and Binding	0	3,300	0	0	3,300	0	3,836	0	0	3,836

# Vote:514 Kaberamaido District

FY 2019/20

222001 Telecommunications	0	980	0	0	980	0	2,700	0	0	2,700
224005 Uniforms, Beddings and Protective Gear	0	11,000	0	0	11,000	0	0	0	0	0
227001 Travel inland	0	1,740	0	0	1,740	0	8,220	0	0	8,220
227002 Travel abroad	0	5,002	0	0	5,002	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	5,790	0	0	5,790	0	21,480	0	0	21,480
228002 Maintenance - Vehicles	0	10,100	0	0	10,100	0	17,100	0	0	17,100
273101 Medical expenses (To general Public)	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138201</b>	<b>153,079</b>	<b>282,503</b>	<b>0</b>	<b>0</b>	<b>435,582</b>	<b>78,070</b>	<b>191,359</b>	<b>0</b>	<b>0</b>	<b>269,430</b>

## 138202 LG procurement management services

211101 General Staff Salaries	16,404	0	0	0	16,404	21,342	0	0	0	21,342
211103 Allowances (Incl. Casuals, Temporary)	0	7,200	0	0	7,200	0	15,380	0	0	15,380
221001 Advertising and Public Relations	0	4,800	0	0	4,800	0	6,500	0	0	6,500
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	400	0	0	400
221009 Welfare and Entertainment	0	880	0	0	880	0	1,280	0	0	1,280
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	1,120	0	0	1,120
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	1,960	0	0	1,960	0	1,320	0	0	1,320
227004 Fuel, Lubricants and Oils	0	260	0	0	260	0	1,920	0	0	1,920
228004 Maintenance – Other	0	800	0	0	800	0	800	0	0	800
<b>Total Cost of output138202</b>	<b>16,404</b>	<b>20,900</b>	<b>0</b>	<b>0</b>	<b>37,304</b>	<b>21,342</b>	<b>28,920</b>	<b>0</b>	<b>0</b>	<b>50,262</b>

## 138203 LG staff recruitment services

211101 General Staff Salaries	46,347	0	0	0	46,347	51,376	0	0	0	51,376
211103 Allowances (Incl. Casuals, Temporary)	0	9,192	0	0	9,192	0	20,088	0	0	20,088
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	5,460	0	0	5,460
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	800	0	0	800
221009 Welfare and Entertainment	0	400	0	0	400	0	2,880	0	0	2,880
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,100	0	0	1,100
222001 Telecommunications	0	120	0	0	120	0	180	0	0	180
224004 Cleaning and Sanitation	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	3,920	0	0	3,920	0	1,580	0	0	1,580
227004 Fuel, Lubricants and Oils	0	160	0	0	160	0	240	0	0	240
228001 Maintenance - Civil	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138203</b>	<b>46,347</b>	<b>17,792</b>	<b>0</b>	<b>0</b>	<b>64,139</b>	<b>51,376</b>	<b>34,428</b>	<b>0</b>	<b>0</b>	<b>85,804</b>

## 138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	5,800	0	0	5,800	0	12,848	0	0	12,848
221009 Welfare and Entertainment	0	400	0	0	400	0	800	0	0	800

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221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	1,200	0	0	1,200
222001 Telecommunications	0	120	0	0	120	0	120	0	0	120
227001 Travel inland	0	1,648	0	0	1,648	0	2,360	0	0	2,360
227004 Fuel, Lubricants and Oils	0	160	0	0	160	0	160	0	0	160
<b>Total Cost of output138204</b>	<b>0</b>	<b>8,728</b>	<b>0</b>	<b>0</b>	<b>8,728</b>	<b>0</b>	<b>17,488</b>	<b>0</b>	<b>0</b>	<b>17,488</b>

**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	6,200	0	0	6,200	0	13,112	0	0	13,112
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	400	0	0	400
221009 Welfare and Entertainment	0	400	0	0	400	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	240	0	0	240	0	240	0	0	240
222001 Telecommunications	0	80	0	0	80	0	120	0	0	120
227001 Travel inland	0	1,792	0	0	1,792	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	160	0	0	160	0	320	0	0	320
<b>Total Cost of output138205</b>	<b>0</b>	<b>9,272</b>	<b>0</b>	<b>0</b>	<b>9,272</b>	<b>0</b>	<b>15,992</b>	<b>0</b>	<b>0</b>	<b>15,992</b>

**138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	7,200	0	0	7,200	0	27,444	0	0	27,444
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	828	0	0	828	0	2,016	0	0	2,016
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	900	0	0	900
222001 Telecommunications	0	2,120	0	0	2,120	0	180	0	0	180
227004 Fuel, Lubricants and Oils	0	20,960	0	0	20,960	0	240	0	0	240
<b>Total Cost of output138206</b>	<b>0</b>	<b>31,108</b>	<b>0</b>	<b>0</b>	<b>31,108</b>	<b>0</b>	<b>31,580</b>	<b>0</b>	<b>0</b>	<b>31,580</b>

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	51,731	0	0	51,731	0	28,578	0	0	28,578
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,080	0	0	1,080	0	720	0	0	720
222001 Telecommunications	0	180	0	0	180	0	120	0	0	120
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	360	0	0	360	0	480	0	0	480
<b>Total Cost of output138207</b>	<b>0</b>	<b>60,151</b>	<b>0</b>	<b>0</b>	<b>60,151</b>	<b>0</b>	<b>31,098</b>	<b>0</b>	<b>0</b>	<b>31,098</b>
<b>Total Cost of Higher LG Services</b>	<b>215,831</b>	<b>430,454</b>	<b>0</b>	<b>0</b>	<b>646,285</b>	<b>150,788</b>	<b>350,865</b>	<b>0</b>	<b>0</b>	<b>501,654</b>
<b>Total cost of Local Statutory Bodies</b>	<b>215,831</b>	<b>430,454</b>	<b>0</b>	<b>0</b>	<b>646,285</b>	<b>150,788</b>	<b>350,865</b>	<b>0</b>	<b>0</b>	<b>501,654</b>
<b>Total cost of Statutory Bodies</b>	<b>215,831</b>	<b>430,454</b>	<b>0</b>	<b>0</b>	<b>646,285</b>	<b>150,788</b>	<b>350,865</b>	<b>0</b>	<b>0</b>	<b>501,654</b>

**Vote:514 Kaberamaido District****FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,069,316</b>	<b>798,037</b>	<b>534,759</b>
District Unconditional Grant (Non-Wage)	5,900	5,025	0
Other Transfers from Central Government	15,000	0	15,000
Sector Conditional Grant (Non-Wage)	329,086	246,814	152,181
Sector Conditional Grant (Wage)	719,330	546,198	367,578
<b>Development Revenues</b>	<b>150,133</b>	<b>150,133</b>	<b>59,290</b>
District Discretionary Development Equalization Grant	30,000	30,000	0
Sector Development Grant	120,133	120,133	59,290
<b>Total Revenues shares</b>	<b>1,219,449</b>	<b>948,170</b>	<b>594,048</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	719,330	539,498	367,578
Non Wage	349,986	249,679	167,181
<b>Development Expenditure</b>			
Domestic Development	150,133	53,770	59,290
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,219,449</b>	<b>842,947</b>	<b>594,048</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	801	0	0	801
227001 Travel inland	0	133,955	0	0	133,955	0	54,154	0	0	54,154



## Vote:514 Kaberamaido District

FY 2019/20

Total Cost of output018101	0	133,955	0	0	133,955	0	54,955	0	0	54,955
Total Cost of Higher LG Services	0	133,955	0	0	133,955	0	54,955	0	0	54,955
Total cost of Agricultural Extension Services	0	133,955	0	0	133,955	0	54,955	0	0	54,955

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 018202 Cross cutting Training (Development Centres)

211101 General Staff Salaries	719,330	0	0	0	719,330	0	0	0	0	0
Total Cost of output018202	719,330	0	0	0	719,330	0	0	0	0	0

## 018203 Livestock Vaccination and Treatment

223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	460	0	0	460	0	0	0	0	0
227001 Travel inland	0	19,830	0	0	19,830	0	14,240	0	0	14,240
Total Cost of output018203	0	20,290	0	0	20,290	0	14,240	0	0	14,240

## 018204 Fisheries regulation

221002 Workshops and Seminars	0	2,640	0	0	2,640	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	22,264	0	0	22,264	0	15,252	0	0	15,252
Total Cost of output018204	0	25,304	0	0	25,304	0	15,252	0	0	15,252

## 018205 Crop disease control and regulation

221009 Welfare and Entertainment	0	480	0	0	480	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,108	0	0	2,108	0	1,368	0	0	1,368
227001 Travel inland	0	37,923	0	0	37,923	0	27,672	0	0	27,672
Total Cost of output018205	0	40,511	0	0	40,511	0	29,040	0	0	29,040

## 018207 Tsetse vector control and commercial insects farm promotion

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	15,326	0	0	15,326	0	7,814	0	0	7,814
Total Cost of output018207	0	15,526	0	0	15,526	0	8,014	0	0	8,014

## 018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	367,578	0	0	0	367,578
221009 Welfare and Entertainment	0	2,080	0	0	2,080	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,058	0	0	3,058	0	400	0	0	400

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222001 Telecommunications	0	500	0	0	500	0	400	0	0	400
223005 Electricity	0	900	0	0	900	0	800	0	0	800
223006 Water	0	562	0	0	562	0	600	0	0	600
224004 Cleaning and Sanitation	0	800	0	0	800	0	600	0	0	600
227001 Travel inland	0	46,567	0	0	46,567	0	30,880	0	0	30,880
228002 Maintenance - Vehicles	0	43,973	0	0	43,973	0	12,000	0	0	12,000
<b>Total Cost of output018212</b>	<b>0</b>	<b>98,440</b>	<b>0</b>	<b>0</b>	<b>98,440</b>	<b>367,578</b>	<b>45,680</b>	<b>0</b>	<b>0</b>	<b>413,258</b>
<b>Total Cost of Higher LG Services</b>	<b>719,330</b>	<b>200,070</b>	<b>0</b>	<b>0</b>	<b>919,401</b>	<b>367,578</b>	<b>112,226</b>	<b>0</b>	<b>0</b>	<b>479,804</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 018272 Administrative Capital

312104 Other Structures	0	0	21,305	0	21,305	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	5,550	0	5,550

**Total for LCIII: Kaberamaido Town Council** **County: KABERAMAIDO COUNTY** **5,550**

LCII: Alem Fisheries Sector Transport Equipment - Boats-1904 Source: Sector Development Grant 5,550

312202 Machinery and Equipment	0	0	52,932	0	52,932	0	0	53,740	0	53,740
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**Total for LCIII: Kaberamaido Town Council** **County: KABERAMAIDO COUNTY** **53,740**

LCII: Alem Crop Sector Equipment - Assorted Kits-506 Source: Sector Development Grant 14,700

LCII: Alem Crop Sector Machinery and Equipment - Assorted Equipment-1004 Source: Sector Development Grant 11,639

LCII: Alem Crop Sector Machinery and Equipment - Disc Ploughs-1035 Source: Sector Development Grant 3,600

LCII: Alem Entomology Sector Machinery and Equipment - Assorted Equipment-1005 Source: Sector Development Grant 7,200

LCII: Alem Fisheries Sector Machinery and Equipment - Assorted Equipment-1006 Source: Sector Development Grant 9,019

LCII: Alem Production Office Machinery and Equipment - Assorted Equipment-1006 Source: Sector Development Grant 1

LCII: Alem Production Office Machinery and Equipment - Consumables-1027 Source: Sector Development Grant 0

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LCII: Alem	Vererinary Sector	Machinery and Equipment - Pumps-1106	Source: Sector Development Grant	2,400						
LCII: Alem	Veterinary Sector	Machinery and Equipment - Artificial Insemination Kits-999	Source: Sector Development Grant	5,181						
312203 Furniture & Fixtures	0	0	7,413	0	7,413	0	0	0	0	0
312301 Cultivated Assets	0	0	8,181	0	8,181	0	0	0	0	0
Total Cost of output018272	0	0	89,832	0	89,832	0	0	59,290	0	59,290
018275 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	15,300	0	15,300	0	0	0	0	0
Total Cost of output018275	0	0	15,300	0	15,300	0	0	0	0	0
018282 Slaughter slab construction										
312104 Other Structures	0	0	15,001	0	15,001	0	0	0	0	0
Total Cost of output018282	0	0	15,001	0	15,001	0	0	0	0	0
018285 Crop marketing facility construction										
312202 Machinery and Equipment	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of output018285	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	150,133	0	150,133	0	0	59,290	0	59,290
Total cost of District Production Services	719,330	200,070	150,133	0	1,069,533	367,578	112,226	59,290	0	539,093
0183 District Commercial Services										
Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018301 Trade Development and Promotion Services										
227001 Travel inland	0	9,292	0	0	9,292	0	0	0	0	0
Total Cost of output018301	0	9,292	0	0	9,292	0	0	0	0	0
018303 Market Linkage Services										
221011 Printing, Stationery, Photocopying and Binding	0	863	0	0	863	0	0	0	0	0
227001 Travel inland	0	1,042	0	0	1,042	0	0	0	0	0
Total Cost of output018303	0	1,905	0	0	1,905	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	4,764	0	0	4,764	0	0	0	0	0
Total Cost of output018304	0	4,764	0	0	4,764	0	0	0	0	0
Total Cost of Higher LG Services	0	15,961	0	0	15,961	0	0	0	0	0
Total cost of District Commercial Services	0	15,961	0	0	15,961	0	0	0	0	0
Total cost of Production and Marketing	719,330	349,986	150,133	0	1,219,449	367,578	167,181	59,290	0	594,048

**Vote:514 Kaberamaido District****FY 2019/20****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,798,206</b>	<b>2,093,618</b>	<b>1,494,079</b>
District Unconditional Grant (Non-Wage)	8,000	7,300	3,000
Locally Raised Revenues	12,000	0	18,000
Sector Conditional Grant (Non-Wage)	288,587	216,486	167,884
Sector Conditional Grant (Wage)	2,489,619	1,869,832	1,305,195
<b>Development Revenues</b>	<b>870,177</b>	<b>127,053</b>	<b>1,489,014</b>
District Discretionary Development Equalization Grant	24,000	24,000	23,500
External Financing	731,463	54,950	678,106
Sector Development Grant	48,103	48,103	30,484
Transitional Development Grant	66,611	0	756,924
<b>Total Revenues shares</b>	<b>3,668,384</b>	<b>2,220,671</b>	<b>2,983,093</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,489,619	1,823,588	1,305,195
Non Wage	308,587	225,071	188,884
<b>Development Expenditure</b>			
Domestic Development	138,714	70,494	810,908
External Financing	731,463	0	678,106
<b>Total Expenditure</b>	<b>3,668,384</b>	<b>2,119,153</b>	<b>2,983,093</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088106 District healthcare management services</b>										
211101 General Staff Salaries	2,277,180	0	0	0	2,277,180	0	0	0	0	0
<b>Total Cost of output088106</b>	<b>2,277,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,277,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>2,277,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,277,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)											
263104 Transfers to other govt. units (Current)		0	5,784	0	0	5,784	0	4,000	0	15,000	19,000
Total for LCIII: Kaberamaido Sub-county				County: KABERAMAIDO COUNTY							15,000
LCII: Kaberamaido	Kaberamaido SC			Kaberamaido Catholic Mission	Source: External Financing				15,000		
				HCIII - Gwetom							
Total for LCIII: Kaberamaido Town Council				County: KABERAMAIDO COUNTY							4,000
LCII: Alem	Kaberamaido TC, Alem Ward			Kaberamaido COU HCII - Alem	Source: Sector Conditional Grant (Non-Wage)				4,000		
Total Cost of output088153		0	5,784	0	0	5,784	0	4,000	0	15,000	19,000
088154 Basic Healthcare Services (HCIV-HCII-LLS)											
263104 Transfers to other govt. units (Current)		0	171,489	0	0	171,489	0	54,000	0	80,460	134,460
Total for LCIII: Alwa Sub-county				County: KABERAMAIDO COUNTY							24,200
LCII: Abalang	Alwa SC			Alwa HCIII	Source: External Financing				15,000		
Total for LCIII: Ochero				County: KABERAMAIDO COUNTY							36,460
LCII: Kagaa	Ochero SC			Ochero HCIII	Source: External Financing				20,460		
LCII: Swagere	Ochero SC, Swagere Parish			Kaburepoli HCII	Source: Sector Conditional Grant (Non-Wage)				5,200		
Total for LCIII: Kobulubulu				County: KABERAMAIDO COUNTY							44,400
LCII: Katinge	Kobulubulu SC			Kobulubulu HCIII	Source: External Financing				15,000		
LCII: Ogerai	Kobulubulu SC, Ogerai Parish			Murem HCII	Source: Sector Conditional Grant (Non-Wage)				5,200		
LCII: Ogerai	Kobulubulu SC, Ogerai Parish, Murem Village			Murem HCII	Source: External Financing				15,000		
Total for LCIII: Aperikira Sub-county				County: KABERAMAIDO COUNTY							29,400
LCII: Abirabira	Aperikira SC, Abirabira Parish			Abirabira HCII	Source: Sector Conditional Grant (Non-Wage)				5,200		
LCII: Aperikira	Aperikira SC			Aperikira HCIII	Source: Sector Conditional Grant (Non-Wage)				9,200		
LCII: Aperikira	Aperikira SC			Aperikira HCIII	Source: External Financing				15,000		
Total Cost of output088154		0	171,489	0	0	171,489	0	54,000	0	80,460	134,460
Total Cost of Lower Local Services		0	177,273	0	0	177,273	0	58,000	0	95,460	153,460
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	66,611	0	66,611	0	0	0	0	0
312101 Non-Residential Buildings		0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of output088172		0	0	84,611	0	84,611	0	0	0	0	0

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## 088185 Specialist Health Equipment and Machinery

312212 Medical Equipment	0	0	33,000	0	33,000	0	0	0	0	0
<b>Total Cost of output088185</b>	<b>0</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>117,611</b>	<b>0</b>	<b>117,611</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>2,277,180</b>	<b>177,273</b>	<b>117,611</b>	<b>0</b>	<b>2,572,064</b>	<b>0</b>	<b>58,000</b>	<b>0</b>	<b>95,460</b>	<b>153,460</b>

## 0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										

### 088251 District Hospital Services (LLS.)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	58,087	0	80,000	138,087
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY								138,087
LCII: Alem	Kaberamaido District Hospital	Kaberamaido District Hospital	Source: External Financing						80,000	
Total Cost of output088251	0	0	0	0	0	0	58,087	0	80,000	138,087

### 088252 NGO Hospital Services (LLS.)

263104 Transfers to other govt. units (Current)	0	78,800	0	0	78,800	0	0	0	0	0
<b>Total Cost of output088252</b>	<b>0</b>	<b>78,800</b>	<b>0</b>	<b>0</b>	<b>78,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>78,800</b>	<b>0</b>	<b>0</b>	<b>78,800</b>	<b>0</b>	<b>58,087</b>	<b>0</b>	<b>80,000</b>	<b>138,087</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 088275 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	56,924	0	56,924
Total for LCIII: Kaberamaido Town Council			County: KABERAMAIDO COUNTY							56,924
LCII: Alem	District Headquarters	Environmental Impact Assessment - Capital Works-495	Source: Transitional Development Grant						42,694	
LCII: Alem	District Headquarters	Environmental Impact Assessment - Field Expenses-498	Source: Transitional Development Grant						14,230	
LCII: Alem	District Headquarters	Environmental Impact Assessment - Impact Assessment-499	Source: Transitional Development Grant						0	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,000	0	5,000

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<b>Total for LCIII: Kaberamaido Town Council</b>		<b>County: KABERAMAIDO COUNTY</b>		<b>5,000</b>	
<i>LCII: Alem</i>	<i>DHO Office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>	<i>0</i>	
<i>LCII: Alem</i>	<i>District Health Office</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Transitional Development Grant</i>	<i>5,000</i>	
312101 Non-Residential Buildings	0	0	0	0	30,000
<b>Total for LCIII: Kaberamaido Town Council</b>		<b>County: KABERAMAIDO COUNTY</b>		<b>30,000</b>	
<i>LCII: Alem</i>	<i>Kaberamaido Hospital</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Transitional Development Grant</i>	<i>30,000</i>	
312203 Furniture & Fixtures	0	0	0	0	28,000
<b>Total for LCIII: Kaberamaido Town Council</b>		<b>County: KABERAMAIDO COUNTY</b>		<b>28,000</b>	
<i>LCII: Alem</i>	<i>District Hospital</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Transitional Development Grant</i>	<i>28,000</i>	
<i>LCII: Alem</i>	<i>District Hospital</i>	<i>Furniture and Fixtures - Shelves-653</i>	<i>Source: Transitional Development Grant</i>	<i>0</i>	
312213 ICT Equipment	0	0	0	0	7,000
<b>Total for LCIII: Kaberamaido Town Council</b>		<b>County: KABERAMAIDO COUNTY</b>		<b>7,000</b>	
<i>LCII: Alem</i>	<i>District Hospital</i>	<i>ICT - Computers- 733</i>	<i>Source: Transitional Development Grant</i>	<i>7,000</i>	
<b>Total Cost of output088275</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>126,924</b>
<b>088280 Hospital Construction and Rehabilitation</b>					
312101 Non-Residential Buildings	0	0	0	0	240,000
<b>Total for LCIII: Kaberamaido Town Council</b>		<b>County: KABERAMAIDO COUNTY</b>		<b>240,000</b>	
<i>LCII: Alem</i>	<i>Kaberamaido Hospital HQTRS</i>	<i>Building Construction - Offices-248</i>	<i>Source: Transitional Development Grant</i>	<i>240,000</i>	
<b>Total Cost of output088280</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>240,000</b>
<b>088281 Staff Houses Construction and Rehabilitation</b>					
312102 Residential Buildings	0	0	0	0	140,000
<b>Total for LCIII: Kaberamaido Town Council</b>		<b>County: KABERAMAIDO COUNTY</b>		<b>140,000</b>	
<i>LCII: Alem</i>	<i>Kaberamaido Hospital HQTRS</i>	<i>Building Construction - Building Costs- 210</i>	<i>Source: Transitional Development Grant</i>	<i>0</i>	

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<i>LCII: Alem</i>	<i>Kaberamaido Hospital HQTRS</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Transitional Development Grant</i>	<i>140,000</i>
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<b>Total Cost of output088281</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>
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**088285 Specialist Health Equipment and Machinery**

312212 Medical Equipment	0	0	0	0	0	0	0	250,000	0	250,000
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<b>Total for LCIII: Kaberamaido Town Council</b>	<b>County: KABERAMAIDO COUNTY</b>									<b>250,000</b>
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<i>LCII: Alem</i>	<i>Kaberamaido Hospital HQTRS</i>	<i>Equipment - Assorted Kits-506</i>	<i>Source: Transitional Development Grant</i>	<i>0</i>
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<i>LCII: Alem</i>	<i>Kaberamaido Hospital HQTRS</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Transitional Development Grant</i>	<i>250,000</i>
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<b>Total Cost of output088285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>756,924</b>	<b>0</b>	<b>756,924</b>
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<b>Total cost of District Hospital Services</b>	<b>0</b>	<b>78,800</b>	<b>0</b>	<b>0</b>	<b>78,800</b>	<b>0</b>	<b>58,087</b>	<b>756,924</b>	<b>80,000</b>	<b>895,011</b>
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**0883 Health Management and Supervision**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>

**088301 Healthcare Management Services**

211101 General Staff Salaries	212,439	0	0	0	212,439	1,305,195	0	0	0	1,305,195
211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	18,000	0	0	18,000
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	480	480
221002 Workshops and Seminars	0	4,477	0	0	4,477	0	8,184	0	111,384	119,568
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,600	0	5,120	6,720
221011 Printing, Stationery, Photocopying and Binding	0	5,996	0	0	5,996	0	1,600	0	0	1,600
222001 Telecommunications	0	800	0	0	800	0	800	0	0	800
223005 Electricity	0	0	0	0	0	0	800	0	0	800
223006 Water	0	0	0	0	0	0	400	0	0	400
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	0	3,712	3,712
224004 Cleaning and Sanitation	0	368	0	0	368	0	480	0	921	1,401
227001 Travel inland	0	18,058	0	0	18,058	0	24,000	0	381,029	405,029
227004 Fuel, Lubricants and Oils	0	2,816	0	0	2,816	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	10,933	0	0	10,933
<b>Total Cost of output088301</b>	<b>212,439</b>	<b>52,514</b>	<b>0</b>	<b>0</b>	<b>264,954</b>	<b>1,305,195</b>	<b>72,797</b>	<b>0</b>	<b>502,646</b>	<b>1,880,639</b>
<b>Total Cost of Higher LG Services</b>	<b>212,439</b>	<b>52,514</b>	<b>0</b>	<b>0</b>	<b>264,954</b>	<b>1,305,195</b>	<b>72,797</b>	<b>0</b>	<b>502,646</b>	<b>1,880,639</b>



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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,503	0	1,503	0	0	0	0	0
312101 Non-Residential Buildings	0	0	19,600	0	19,600	0	0	23,500	0	23,500
<b>Total for LCIII: Kaberamaido Town Council</b>	<b>County: KABERAMAIDO COUNTY</b>				<b>23,500</b>					
<i>LCII: Alem</i>	<i>DHO Office</i>		<i>Building Construction - Offices-248</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>23,500</i>
<b>Total Cost of output088372</b>	<b>0</b>	<b>0</b>	<b>21,103</b>	<b>0</b>	<b>21,103</b>	<b>0</b>	<b>0</b>	<b>23,500</b>	<b>0</b>	<b>23,500</b>
<b>088375 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	731,463	731,463	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	20,000	0	20,000
<b>Total for LCIII: Kaberamaido Town Council</b>	<b>County: KABERAMAIDO COUNTY</b>				<b>20,000</b>					
<i>LCII: Alem</i>	<i>District Headquarters</i>		<i>Transport Equipment - Maintenance and Repair-1917</i>		<i>Source: Sector Development Grant</i>					<i>20,000</i>
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total for LCIII: Kaberamaido Town Council</b>	<b>County: KABERAMAIDO COUNTY</b>				<b>5,000</b>					
<i>LCII: Alem</i>	<i>District Headquarters</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: Sector Development Grant</i>					<i>5,000</i>
312211 Office Equipment	0	0	0	0	0	0	0	1,984	0	1,984
<b>Total for LCIII: Kaberamaido Town Council</b>	<b>County: KABERAMAIDO COUNTY</b>				<b>1,984</b>					
<i>LCII: Alem</i>	<i>District Headquarters</i>		<i>Filing Cabinets and fittings</i>		<i>Source: Sector Development Grant</i>					<i>1,984</i>
312213 ICT Equipment	0	0	0	0	0	0	0	3,500	0	3,500
<b>Total for LCIII: Kaberamaido Town Council</b>	<b>County: KABERAMAIDO COUNTY</b>				<b>3,500</b>					
<i>LCII: Alem</i>	<i>District Headquarters</i>		<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: Sector Development Grant</i>					<i>3,500</i>
<b>Total Cost of output088375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>731,463</b>	<b>731,463</b>	<b>0</b>	<b>0</b>	<b>30,484</b>	<b>0</b>	<b>30,484</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>21,103</b>	<b>731,463</b>	<b>752,566</b>	<b>0</b>	<b>0</b>	<b>53,984</b>	<b>0</b>	<b>53,984</b>
<b>Total cost of Health Management and Supervision</b>	<b>212,439</b>	<b>52,514</b>	<b>21,103</b>	<b>731,463</b>	<b>1,017,520</b>	<b>1,305,195</b>	<b>72,797</b>	<b>53,984</b>	<b>502,646</b>	<b>1,934,622</b>
<b>Total cost of Health</b>	<b>2,489,619</b>	<b>308,587</b>	<b>138,714</b>	<b>731,463</b>	<b>3,668,384</b>	<b>1,305,195</b>	<b>188,884</b>	<b>810,908</b>	<b>678,106</b>	<b>2,983,093</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,782,244</b>	<b>6,456,877</b>	<b>5,704,389</b>
District Unconditional Grant (Non-Wage)	8,026	6,019	6,026
District Unconditional Grant (Wage)	78,611	58,931	47,308
Locally Raised Revenues	0	0	1,200
Other Transfers from Central Government	15,000	15,000	9,000
Sector Conditional Grant (Non-Wage)	1,640,756	1,080,299	1,169,336
Sector Conditional Grant (Wage)	7,039,852	5,296,627	4,471,520
<b>Development Revenues</b>	<b>960,922</b>	<b>904,922</b>	<b>1,312,140</b>
District Discretionary Development Equalization Grant	67,646	67,646	152,350
External Financing	56,000	0	56,000
Sector Development Grant	837,276	837,276	1,103,790
<b>Total Revenues shares</b>	<b>9,743,167</b>	<b>7,361,799</b>	<b>7,016,529</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,118,463	5,251,622	4,518,828
Non Wage	1,663,781	1,065,022	1,185,561
<b>Development Expenditure</b>			
Domestic Development	904,922	370,556	1,256,140
External Financing	56,000	0	56,000
<b>Total Expenditure</b>	<b>9,743,167</b>	<b>6,687,200</b>	<b>7,016,529</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 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**078102 Primary Teaching Services**

211101 General Staff Salaries	5,717,335	0	0	0	5,717,335	2,769,801	0	0	0	2,769,801
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Total Cost of output078102		5,717,335	0	0	0	5,717,335	2,769,801	0	0	0	2,769,801
Total Cost of Higher LG Services		5,717,335	0	0	0	5,717,335	2,769,801	0	0	0	2,769,801
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>078151 Primary Schools Services UPE (LLS)</b>											
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	491,682	0	0	491,682

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<b>Total for LCIII: Kaberamaido Sub-county</b>	<b>County: KABERAMAIDO COUNTY</b>	<b>42,438</b>
LCII: Kaberamaido	OYAMA Source: Sector Conditional Grant (Non-Wage)	11,970
LCII: Kamuk	ALEM P.S Source: Sector Conditional Grant (Non-Wage)	13,818
LCII: Kamuk	KAMUK Source: Sector Conditional Grant (Non-Wage)	16,650
	PARENTS P.S	
<b>Total for LCIII: Alwa Sub-county</b>	<b>County: KABERAMAIDO COUNTY</b>	<b>77,502</b>
LCII: Abalang	ABALANG P.S Source: Sector Conditional Grant (Non-Wage)	17,154
LCII: Abalang	ALWA P.S Source: Sector Conditional Grant (Non-Wage)	7,830
LCII: Abalang	KATINGI P.S Source: Sector Conditional Grant (Non-Wage)	12,630
LCII: Abalang	OMINAI P.S Source: Sector Conditional Grant (Non-Wage)	7,158
LCII: Palatau	BIRA P.S Source: Sector Conditional Grant (Non-Wage)	12,450
LCII: Palatau	OYAMA-EOLU P.S Source: Sector Conditional Grant (Non-Wage)	9,654
LCII: Palatau	TEETE P.S. Source: Sector Conditional Grant (Non-Wage)	10,626
<b>Total for LCIII: Ocheru</b>	<b>County: KABERAMAIDO COUNTY</b>	<b>89,190</b>
LCII: Kagaa	AWELU P.S Source: Sector Conditional Grant (Non-Wage)	8,574
LCII: Kagaa	BUGOI P.S Source: Sector Conditional Grant (Non-Wage)	6,822
LCII: Kagaa	DOYA P.S Source: Sector Conditional Grant (Non-Wage)	9,810
LCII: Kagaa	KODEKERE P.S Source: Sector Conditional Grant (Non-Wage)	6,342
LCII: Kagaa	OCHERO P.S Source: Sector Conditional Grant (Non-Wage)	8,934
LCII: Swagere	ACAMIDAKO P.S. Source: Sector Conditional Grant (Non-Wage)	14,754
LCII: Swagere	APAI PARENTS P.S Source: Sector Conditional Grant (Non-Wage)	8,190
LCII: Swagere	KABUREPOLI P.S Source: Sector Conditional Grant (Non-Wage)	14,130
LCII: Swagere	Okola P.S. Source: Sector Conditional Grant (Non-Wage)	11,634
<b>Total for LCIII: Kaberamaido Town Council</b>	<b>County: KABERAMAIDO COUNTY</b>	<b>29,148</b>
LCII: Ararak	KABERAMAIDO P.S Source: Sector Conditional Grant (Non-Wage)	19,686
LCII: Majengo	GWETOM P.S Source: Sector Conditional Grant (Non-Wage)	9,462
<b>Total for LCIII: Kobulubulu</b>	<b>County: KABERAMAIDO COUNTY</b>	<b>93,168</b>
LCII: Kabalkweru	ABATA P.S Source: Sector Conditional Grant (Non-Wage)	10,110
LCII: Kabalkweru	AKWALAKWAL A P.S Source: Sector Conditional Grant (Non-Wage)	8,850
LCII: Kabalkweru	OGOBAI P.S Source: Sector Conditional Grant (Non-Wage)	8,670
LCII: Katinge	KATINGE P.S Source: Sector Conditional Grant (Non-Wage)	11,526
LCII: Katinge	Opiu P.S. Source: Sector Conditional Grant (Non-Wage)	9,366
LCII: Ogerai	KAKADO P.S Source: Sector Conditional Grant (Non-Wage)	8,634
LCII: Ogerai	MUREM P.S Source: Sector Conditional Grant (Non-Wage)	10,230
LCII: Ogerai	OKILE P.S Source: Sector Conditional Grant (Non-Wage)	11,454

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LCII: Okile					KALYAMESE P.S	Source: Sector Conditional Grant (Non-Wage)					7,506
LCII: Okile					OKILE OBULUBULU P.S	Source: Sector Conditional Grant (Non-Wage)					6,822
Total for LCIII: Aperikira Sub-county					County: KABERAMAIDO COUNTY					52,872	
LCII: Abirabira					ABIRABIRA P.S	Source: Sector Conditional Grant (Non-Wage)					10,710
LCII: Okapel					OKAPEL P.S	Source: Sector Conditional Grant (Non-Wage)					17,130
LCII: Olelai					OLELAI P.S	Source: Sector Conditional Grant (Non-Wage)					13,170
LCII: Olelai					OPIRO OLELAI P.S	Source: Sector Conditional Grant (Non-Wage)					11,862
Total for LCIII: Missing Subcounty					County: Missing County					107,364	
LCII: Missing Parish					ACHILO CORNER PRIMARY SCH	Source: Sector Conditional Grant (Non-Wage)					9,534
LCII: Missing Parish					ACONGWEN P.S	Source: Sector Conditional Grant (Non-Wage)					12,714
LCII: Missing Parish					APELE P.S	Source: Sector Conditional Grant (Non-Wage)					12,378
LCII: Missing Parish					ATURIGALIN P.S	Source: Sector Conditional Grant (Non-Wage)					9,546
LCII: Missing Parish					KAGAA P.S	Source: Sector Conditional Grant (Non-Wage)					12,294
LCII: Missing Parish					KANYALAM MODERN P.S	Source: Sector Conditional Grant (Non-Wage)					12,954
LCII: Missing Parish					OCAN OYERE	Source: Sector Conditional Grant (Non-Wage)					6,546
LCII: Missing Parish					OMARAI P.S	Source: Sector Conditional Grant (Non-Wage)					10,758
LCII: Missing Parish					ONYAIT P.S	Source: Sector Conditional Grant (Non-Wage)					8,382
LCII: Missing Parish					ORIAMO P.S	Source: Sector Conditional Grant (Non-Wage)					12,258
291001 Transfers to Government Institutions		0	690,559	0	0	690,559	0	0	0	0	0
Total Cost of output078151		0	690,559	0	0	690,559	0	491,682	0	0	491,682
Total Cost of Lower Local Services		0	690,559	0	0	690,559	0	491,682	0	0	491,682
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation											
281503 Engineering and Design Studies & Plans for capital works		0	0	78,984	0	78,984	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	43,864	0	43,864	0	0	0	0	0
312101 Non-Residential Buildings		0	0	514,762	0	514,762	0	0	303,546	0	303,546
Total for LCIII: Ochero				County: KABERAMAIDO COUNTY							82,000
LCII: Kagaa	Kagaa P/S	Building Construction - General Construction Works-227			Source: District Discretionary Development Equalization Grant					31,199	

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LCII: Kanyalam	Kagga P/S	Building Construction - General Construction Works-227	Source: District Discretionary Development Equalization Grant	50,801						
Total for LCIII: Kobulubulu		County: KABERAMAIDO COUNTY104,158								
LCII: Kabalkweru	Abata Primary School	Building Construction - Contractor-216	Source: Sector Development Grant	90,158						
LCII: Ogerai	Okile Primary School	Building Construction - General Construction Works-227	Source: District Discretionary Development Equalization Grant	14,000						
Total for LCIII: Aperikira Sub-county		County: KABERAMAIDO COUNTY80,000								
LCII: Aperkira	Onyait P/S	Building Construction - Schools-256	Source: Sector Development Grant	80,000						
Total for LCIII: Missing Subcounty		County: Missing County37,388								
LCII: Missing Parish	Kaberpila Primary School	Building Construction - General Construction Works-227	Source: Sector Development Grant	37,388						
312201 Transport Equipment	0	0	165,000	0	165,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	24,412	0	24,412	0	0	0	0	0
312203 Furniture & Fixtures	0	0	57,900	0	57,900	0	0	0	0	0
Total Cost of output078180	0	0	884,922	0	884,922	0	0	303,546	0	303,546
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	40,000	0	40,000
Total for LCIII: Kaberamaido Sub-county		County: KABERAMAIDO COUNTY			20,000					
LCII: Kamuk	Kamuk Parents Primary School	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	20,000						
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY			20,000					
LCII: Alem	Alem P/S	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	20,000						
Total Cost of output078181	0	0	20,000	0	20,000	0	0	40,000	0	40,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	14,000	0	14,000

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Total for LCIII: Ochero				County: KABERAMAIDO COUNTY						12,130	
LCII: Kanyalam	Kagaa P/S	Furniture and Fixtures - Assorted Equipment-628		Source: District Discretionary Development Equalization Grant						12,130	
Total for LCIII: Aperikira Sub-county				County: KABERAMAIDO COUNTY						1,870	
LCII: Aperikira	Onyait P/S	Furniture and Fixtures - Assorted Equipment-628		Source: District Discretionary Development Equalization Grant						1,870	
Total Cost of output078183		0	0	0	0	0	0	14,000	0	14,000	
Total Cost of Capital Purchases		0	0	904,922	0	904,922	0	0	357,546	0	357,546
Total cost of Pre-Primary and Primary Education		5,717,335	690,559	904,922	0	7,312,817	2,769,801	491,682	357,546	0	3,619,029
0782 Secondary Education											
Ushs Thousands		Approved Budget for FY 2018/19				Approved Budget Estimates for FY 2019/20					
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services											
211101 General Staff Salaries		1,107,688	0	0	0	1,107,688	1,190,013	0	0	0	1,190,013
Total Cost of output078201		1,107,688	0	0	0	1,107,688	1,190,013	0	0	0	1,190,013
Total Cost of Higher LG Services		1,107,688	0	0	0	1,107,688	1,190,013	0	0	0	1,190,013
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitaton(USE)(LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	369,789	0	0	369,789
Total for LCIII: Alwa Sub-county				County: KABERAMAIDO COUNTY						26,508	
LCII: Abalang				MIDLAND HIGH SCH		Source: Sector Conditional Grant (Non-Wage)				26,508	
Total for LCIII: Kaberamaido Town Council				County: KABERAMAIDO COUNTY						153,417	
LCII: Alem				KABERAMAIDO SS		Source: Sector Conditional Grant (Non-Wage)				86,427	
LCII: Ararak				KOBULUBULU SS		Source: Sector Conditional Grant (Non-Wage)				66,990	
Total for LCIII: Missing Subcounty				County: Missing County						189,864	
LCII: Missing Parish				ALULA SS		Source: Sector Conditional Grant (Non-Wage)				20,460	
LCII: Missing Parish				ALWA SS		Source: Sector Conditional Grant (Non-Wage)				102,894	
LCII: Missing Parish				ST PAUL SS OCHERO		Source: Sector Conditional Grant (Non-Wage)				55,935	
LCII: Missing Parish				ST THOMAS GIRLS SS		Source: Sector Conditional Grant (Non-Wage)				10,575	
291001 Transfers to Government Institutions		0	621,308	0	0	621,308	0	0	0	0	0

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Total Cost of output078251		0	621,308	0	0	621,308	0	369,789	0	0	369,789
Total Cost of Lower Local Services		0	621,308	0	0	621,308	0	369,789	0	0	369,789
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078280 Secondary School Construction and Rehabilitation</b>											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	874,168	0	874,168
<b>Total for LCIII: Missing Subcounty</b>				<b>County: Missing County</b>							<b>874,168</b>
LCII: Missing Parish	Kakure Seed School	Building Construction - Contractor-213		Source: Sector Development Grant		280,571					
LCII: Missing Parish	Kakure Seed School	Building Construction - Contractor-216		Source: Sector Development Grant		323,183					
LCII: Missing Parish	Kakure Seed School	Building Construction - General Works-227		Source: Sector Development Grant		270,414					
Total Cost of output078280		0	0	0	0	0	0	0	874,168	0	874,168
Total Cost of Capital Purchases		0	0	0	0	0	0	0	874,168	0	874,168
Total cost of Secondary Education		1,107,688	621,308	0	0	1,728,995	1,190,013	369,789	874,168	0	2,433,970
<b>0783 Skills Development</b>											
Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078301 Tertiary Education Services</b>											
211101 General Staff Salaries		214,829	0	0	0	214,829	511,706	0	0	0	511,706
Total Cost of output078301		214,829	0	0	0	214,829	511,706	0	0	0	511,706
Total Cost of Higher LG Services		214,829	0	0	0	214,829	511,706	0	0	0	511,706
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078351 Skills Development Services</b>											
263369 Support Services Conditional Grant (Non-Wage)		0	0	0	0	0	0	156,317	0	0	156,317
<b>Total for LCIII: Kobulubulu</b>				<b>County: KABERAMAIDO COUNTY</b>							<b>156,317</b>
LCII: Kabalkweru	Otil	Kaberamaido Technical Institute		Source: Sector Conditional Grant (Non-Wage)		156,317					
291001 Transfers to Government Institutions		0	156,317	0	0	156,317	0	0	0	0	0
Total Cost of output078351		0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total Cost of Lower Local Services		0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total cost of Skills Development		214,829	156,317	0	0	371,146	511,706	156,317	0	0	668,022



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## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	78,611	0	0	0	78,611	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	12,056	0	0	12,056	0	0	0	0	0
221001 Advertising and Public Relations	0	540	0	0	540	0	900	0	0	900
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,040	0	0	4,040	0	3,598	0	0	3,598
221011 Printing, Stationery, Photocopying and Binding	0	5,823	0	0	5,823	0	900	0	0	900
223005 Electricity	0	400	0	0	400	0	0	0	0	0
224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	45,938	0	0	45,938	0	19,310	0	0	19,310
227004 Fuel, Lubricants and Oils	0	20,104	0	0	20,104	0	10,560	0	0	10,560
228002 Maintenance - Vehicles	0	6,800	0	0	6,800	0	4,740	0	0	4,740
228003 Maintenance – Machinery, Equipment & Furniture	0	11,000	0	0	11,000	0	600	0	0	600
228004 Maintenance – Other	0	2,846	0	0	2,846	0	0	0	0	0
<b>Total Cost of output078401</b>	<b>78,611</b>	<b>111,946</b>	<b>0</b>	<b>0</b>	<b>190,557</b>	<b>0</b>	<b>40,608</b>	<b>0</b>	<b>0</b>	<b>40,608</b>

## 078402 Monitoring and Supervision Secondary Education

221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	8,000	0	0	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,431	0	0	3,431	0	0	0	0	0
228001 Maintenance - Civil	0	25,720	0	0	25,720	0	0	0	0	0
<b>Total Cost of output078402</b>	<b>0</b>	<b>38,651</b>	<b>0</b>	<b>0</b>	<b>38,651</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 078403 Sports Development services

221009 Welfare and Entertainment	0	3,500	0	0	3,500	0	8,880	0	0	8,880
227001 Travel inland	0	0	0	0	0	0	6,120	0	0	6,120
227003 Carriage, Haulage, Freight and transport hire	0	13,500	0	0	13,500	0	25,000	0	0	25,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

## 078404 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	47,000	0	0	47,000
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	0	4,800	0	0	0	0	0
227001 Travel inland	0	20,400	0	0	20,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800	0	0	0	0	0

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<b>Total Cost of output078404</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>47,000</b>	<b>0</b>	<b>0</b>	<b>47,000</b>
<b>078405 Education Management Services</b>										
211101 General Staff Salaries	0	0	0	0	0	47,308	0	0	0	47,308
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200
223005 Electricity	0	0	0	0	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	240	0	0	240
227001 Travel inland	0	0	0	0	0	0	3,562	0	0	3,562
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,824	0	0	1,824
228001 Maintenance - Civil	0	0	0	0	0	0	32,940	0	0	32,940
<b>Total Cost of output078405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,308</b>	<b>40,166</b>	<b>0</b>	<b>0</b>	<b>87,473</b>
<b>Total Cost of Higher LG Services</b>	<b>78,611</b>	<b>195,597</b>	<b>0</b>	<b>0</b>	<b>274,208</b>	<b>47,308</b>	<b>167,774</b>	<b>0</b>	<b>0</b>	<b>215,081</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078472 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	0	56,000	56,000
<b>Total for LCIII: Kaberamaido Town Council</b>					<b>County: KABERAMAIDO COUNTY</b>					<b>56,000</b>
<i>LCII: Alem</i>	<i>District Headquarters</i>		<i>Engineering and Design studies and Plans - General Studies and Plans-483</i>		<i>Source: External Financing</i>		<i>56,000</i>			
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	56,000	56,000	0	0	24,426	0	24,426

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Total for LCIII: Kaberamaido Town Council				County: KABERAMAIDO COUNTY							24,426
LCII: Alem	District Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255			Source: District Discretionary Development Equalization Grant					783	
LCII: Alem	District Headquarters	Monitoring, Supervision and Appraisal - General Works - 1260			Source: District Discretionary Development Equalization Grant					759	
LCII: Alem	District Headquarters	Monitoring, Supervision and Appraisal - Supervision of Works-1265			Source: District Discretionary Development Equalization Grant					808	
LCII: Alem	Kaberamaido District Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255			Source: Sector Development Grant					22,076	
Total Cost of output078472		0	0	0	56,000	56,000	0	0	24,426	56,000	80,426
Total Cost of Capital Purchases		0	0	0	56,000	56,000	0	0	24,426	56,000	80,426
Total cost of Education & Sports Management and Inspection		78,611	195,597	0	56,000	330,208	47,308	167,774	24,426	56,000	295,507
Total cost of Education		7,118,463	1,663,781	904,922	56,000	9,743,167	4,518,828	1,185,561	1,256,140	56,000	7,016,529

**Vote:514 Kaberamaido District****FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>623,118</b>	<b>397,923</b>	<b>482,240</b>
District Unconditional Grant (Non-Wage)	10,887	9,966	0
District Unconditional Grant (Wage)	79,546	59,659	71,325
Locally Raised Revenues	0	0	2,400
Other Transfers from Central Government	532,685	328,298	408,515
<b>Development Revenues</b>	<b>780,035</b>	<b>780,035</b>	<b>351,328</b>
District Discretionary Development Equalization Grant	270,902	270,902	95,326
Sector Development Grant	509,133	509,133	256,001
<b>Total Revenues shares</b>	<b>1,403,153</b>	<b>1,177,958</b>	<b>833,567</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	79,546	59,596	71,325
Non Wage	543,572	205,041	410,915
<b>Development Expenditure</b>			
Domestic Development	780,035	437,113	351,328
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,403,153</b>	<b>701,750</b>	<b>833,567</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 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	62,182	0	0	0	62,182	42,525	0	0	0	42,525
221002 Workshops and Seminars	0	7,200	0	0	7,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0

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227001 Travel inland	0	13,986	0	0	13,986	0	8,952	0	0	8,952
228002 Maintenance - Vehicles	0	6,500	0	0	6,500	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	9,137	0	0	9,137	0	4,000	0	0	4,000
228004 Maintenance – Other	0	3,641	0	0	3,641	0	1,946	0	0	1,946
<b>Total Cost of output048108</b>	<b>62,182</b>	<b>42,663</b>	<b>0</b>	<b>0</b>	<b>104,845</b>	<b>42,525</b>	<b>18,898</b>	<b>0</b>	<b>0</b>	<b>61,423</b>
<b>Total Cost of Higher LG Services</b>	<b>62,182</b>	<b>42,663</b>	<b>0</b>	<b>0</b>	<b>104,845</b>	<b>42,525</b>	<b>18,898</b>	<b>0</b>	<b>0</b>	<b>61,423</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 048151 Community Access Road Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	72,821	0	0	72,821
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<b>Total for LCIII: Kaberamaido Sub-county</b>	<b>County: KABERAMAIDO COUNTY</b>									<b>12,236</b>
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<i>LCII: Acanpii</i>	<i>Kaberamaido Sub County</i>	<i>Kaberamaido Sub County</i>	<i>Source: Other Transfers from Central Government</i>							<i>12,236</i>
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<b>Total for LCIII: Alwa Sub-county</b>	<b>County: KABERAMAIDO COUNTY</b>									<b>16,280</b>
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<i>LCII: Oriamo</i>	<i>Alwa Sub County</i>	<i>Alwa Sub County</i>	<i>Source: Other Transfers from Central Government</i>							<i>16,280</i>
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<b>Total for LCIII: Ocherro</b>	<b>County: KABERAMAIDO COUNTY</b>									<b>18,557</b>
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<i>LCII: Kanyalam</i>	<i>Ocherro Sub County</i>	<i>Ocherro Sub County</i>	<i>Source: Other Transfers from Central Government</i>							<i>18,557</i>
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<b>Total for LCIII: Kobulubulu</b>	<b>County: KABERAMAIDO COUNTY</b>									<b>14,175</b>
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<i>LCII: Katinge</i>	<i>Kobulubulu Sub County</i>	<i>Kobulubulu Sub County</i>	<i>Source: Other Transfers from Central Government</i>							<i>14,175</i>
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<b>Total for LCIII: Aperikira Sub-county</b>	<b>County: KABERAMAIDO COUNTY</b>									<b>11,573</b>
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<i>LCII: Aperkira</i>	<i>Aperkira Sub County</i>	<i>Aperkira Sub County</i>	<i>Source: Other Transfers from Central Government</i>							<i>11,573</i>
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<b>Total Cost of output048151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,821</b>	<b>0</b>	<b>0</b>	<b>72,821</b>
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## 048156 Urban unpaved roads Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	136,765	0	0	136,765
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<b>Total for LCIII: Kaberamaido Town Council</b>	<b>County: KABERAMAIDO COUNTY</b>									<b>136,765</b>
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<i>LCII: Ararak</i>	<i>Kaberamaido Town Council</i>	<i>Kaberamaido Town Council</i>	<i>Source: Other Transfers from Central Government</i>							<i>136,765</i>
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<b>Total Cost of output048156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>136,765</b>	<b>0</b>	<b>0</b>	<b>136,765</b>
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## 048158 District Roads Maintenance (URF)

263367 Sector Conditional Grant (Non-Wage)	0	490,022	0	0	490,022	0	180,031	0	0	180,031
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<b>Total for LCIII: Kaberamaido Sub-county</b>	<b>County: KABERAMAIDO COUNTY</b>									<b>6,350</b>
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<i>LCII: Kaberamaido</i>	<i>Headquarters - Kamuk landing road</i>	<i>Kaberamaido District Local Government</i>	<i>Source: Other Transfers from Central Government</i>							<i>2,400</i>
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LCII: Kaberamaido	Kaberamaido - Kangai road	Kaberamaido District Local government	Source: Other Transfers from Central Government	2,066
LCII: Kamuk	Alipa - Aturigalin road	Kaberamaido District Local Government	Source: Other Transfers from Central Government	1,884
<b>Total for LCIII: Alwa Sub-county</b>		<b>County: KABERAMAIDO COUNTY</b>		<b>117,772</b>
LCII: Abalang	Abalang - Katingi road	Kaberamaido District Local Government	Source: Other Transfers from Central Government	1,600
LCII: Oriamo	Omarai - Apele road	Kaberamaido District Local Government	Source: Other Transfers from Central Government	2,000
LCII: Oriamo	Omarai - Bira road	Kaberamaido District Local government	Source: Other Transfers from Central Government	4,200
LCII: Oriamo	Omarai - Okapel road	Kaberamaido District Local Government	Source: Other Transfers from Central Government	3,600
LCII: Palatau	Kaberamaido - Amanu Alwa road	Kaberamaido District Local Government	Source: Other Transfers from Central Government	103,287
LCII: Palatau	Teete - Nkokonjero road	Kaberamaido District Local government	Source: Other Transfers from Central Government	3,085
<b>Total for LCIII: Ocheri</b>		<b>County: KABERAMAIDO COUNTY</b>		<b>26,084</b>
LCII: Kagaa	Acamidako - Kanyalam road	Kaberamaido District Local government	Source: Other Transfers from Central Government	5,690
LCII: Kagaa	Acwali - Oleko road	Kaberamaido District Local Government	Source: Other Transfers from Central Government	1,884
LCII: Kagaa	Ocheri - Akampala road	Kaberamaido District Local Government	Source: Other Transfers from Central Government	5,880
LCII: Kagaa	Ocheri - Bugoi road	Kaberamaido District Local Government	Source: Other Transfers from Central Government	4,296
LCII: Kanyalam	Imaki Oroc - Byeyale Road	Kaberamaido District Local Government	Source: Other Transfers from Central Government	1,884
LCII: Kanyalam	Kanyalam - Doya road	Kaberamaido District Local Government	Source: Other Transfers from Central Government	3,000
LCII: Kanyalam	Kanyalam - Oyala road	Kaberamaido District Local Government	Source: Other Transfers from Central Government	1,403

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LCII: Swagere	Acamidako - Apai road	Kaberamaido District Local Government	Source: Other Transfers from Central Government	2,047							
Total for LCIII: Kobulubulu		County: KABERAMAIDO COUNTY		17,684							
LCII: Kabalkweru	Odoot - Ogobai road	Kaberamaido District Local Government	Source: Other Transfers from Central Government	1,884							
LCII: Ogerai	Akwalakwala - Murem road	Kaberamaido District Local Government	Source: Other Transfers from Central Government	6,000							
LCII: Ogerai	Kobulubulu - Okile road	Kaberamaido District Local Government	Source: Other Transfers from Central Government	3,917							
LCII: Okile	Kalyemese - Okile road	Kobulubulu Sub-county LLG	Source: Other Transfers from Central Government	1,884							
LCII: Okile	Ogobai - Okile road	Kaberamaido District Local Government	Source: Other Transfers from Central Government	4,000							
Total for LCIII: Aperikira Sub-county		County: KABERAMAIDO COUNTY		12,140							
LCII: Aperikira	Kaberamaido - Kalaki road	Kaberamaido District local government	Source: Other Transfers from Central Government	4,248							
LCII: Aperkira	Apele - Olelai road	Kaberamaido District Local Government	Source: Other Transfers from Central Government	3,200							
LCII: Okapel	Okapel - Abirabira road	Kaberamaido District Local Government	Source: Other Transfers from Central Government	3,000							
LCII: Okapel	Okapel Aperkira road	Kaberamaido District Local government	Source: Other Transfers from Central Government	1,692							
Total Cost of output048158		0	490,022	0	0	490,022	0	180,031	0	0	180,031
Total Cost of Lower Local Services		0	490,022	0	0	490,022	0	389,617	0	0	389,617

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 048172 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	95,326	0	95,326
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<b>Total for LCIII: Kaberamaido Town Council</b>		<b>County: KABERAMAIDO COUNTY</b>		<b>95,326</b>						
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LCII: Alem	District Headquarters	Building Construction - Monitoring and Supervision-243	Source: District Discretionary Development Equalization Grant	25,934
LCII: Alem	Kaberamaido District Headquarters	Building Construction - Construction Expenses-213	Source: District Discretionary Development Equalization Grant	13,479

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LCII: Alem	Kaberamaido District Headquarters	Building Construction - General Construction Works-227	Source: District Discretionary Development Equalization Grant	55,913							
Total Cost of output	048172	0	0	0	0	0	0	95,326	0	95,326	
048175 Non Standard Service Delivery Capital											
281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	0	0	0	0	0	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,926	0	2,926	0	0	0	0	0	
312101 Non-Residential Buildings	0	0	166,976	0	166,976	0	0	0	0	0	
Total Cost of output	048175	0	0	170,902	0	170,902	0	0	0	0	
048180 Rural roads construction and rehabilitation											
281501 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000	0	0	2,000	0	2,000	
Total for LCIII: Aperikira Sub-county			County: KABERAMAIDO COUNTY							2,000	
LCII: Aperikira	Kaberamaido - Kalaki road	Environmental Impact Assessment - Field Expenses-498	Source: Sector Development Grant	2,000							
281503 Engineering and Design Studies & Plans for capital works	0	0	25,000	0	25,000	0	0	0	0	0	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	16,000	0	16,000	0	0	0	0	0	
312103 Roads and Bridges	0	0	566,133	0	566,133	0	0	254,001	0	254,001	
Total for LCIII: Aperikira Sub-county			County: KABERAMAIDO COUNTY							254,001	
LCII: Aperikira	Kaberamaido - Kalaki road	Roads and Bridges - Assorted Bitumen-1556	Source: Sector Development Grant	253,997							
LCII: Aperikira	Kaberamaido - Kalaki road	Roads and Bridges - Construction Materials-1559	Source: Sector Development Grant	4							
Total Cost of output	048180	0	0	609,133	0	609,133	0	0	256,001	0	256,001
Total Cost of Capital Purchases	0	0	780,035	0	780,035	0	0	351,328	0	351,328	
Total cost of District, Urban and Community Access Roads	62,182	532,685	780,035	0	1,374,902	42,525	408,515	351,328	0	802,367	



# Vote:514 Kaberamaido District

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## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### 048201 Buildings Maintenance

211101 General Staff Salaries	8,682	0	0	0	8,682	14,400	0	0	0	14,400
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output048201</b>	<b>8,682</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>11,682</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>

### 048202 Vehicle Maintenance

211101 General Staff Salaries	8,682	0	0	0	8,682	14,400	0	0	0	14,400
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	6,887	0	0	6,887	0	2,400	0	0	2,400
<b>Total Cost of output048202</b>	<b>8,682</b>	<b>7,887</b>	<b>0</b>	<b>0</b>	<b>16,569</b>	<b>14,400</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>16,800</b>
<b>Total Cost of Higher LG Services</b>	<b>17,363</b>	<b>10,887</b>	<b>0</b>	<b>0</b>	<b>28,251</b>	<b>28,800</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>31,200</b>
<b>Total cost of District Engineering Services</b>	<b>17,363</b>	<b>10,887</b>	<b>0</b>	<b>0</b>	<b>28,251</b>	<b>28,800</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>31,200</b>
<b>Total cost of Roads and Engineering</b>	<b>79,546</b>	<b>543,572</b>	<b>780,035</b>	<b>0</b>	<b>1,403,153</b>	<b>71,325</b>	<b>410,915</b>	<b>351,328</b>	<b>0</b>	<b>833,567</b>

## Vote:514 Kaberamaido District

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>60,320</b>	<b>45,240</b>	<b>44,097</b>
District Unconditional Grant (Wage)	26,343	19,757	14,076
Sector Conditional Grant (Non-Wage)	33,977	25,482	30,021
<b>Development Revenues</b>	<b>376,092</b>	<b>376,092</b>	<b>276,633</b>
District Discretionary Development Equalization Grant	0	0	56,756
Sector Development Grant	376,092	376,092	219,877
<b>Total Revenues shares</b>	<b>436,412</b>	<b>421,332</b>	<b>320,730</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,343	19,757	14,076
Non Wage	33,977	25,161	30,021
<b>Development Expenditure</b>			
Domestic Development	376,092	368,074	276,633
External Financing	0	0	0
<b>Total Expenditure</b>	<b>436,412</b>	<b>412,993</b>	<b>320,730</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	26,343	0	0	0	26,343	14,076	0	0	0	14,076
211103 Allowances (Incl. Casuals, Temporary)	0	14,400	0	0	14,400	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	400	0	0	400
223006 Water	0	0	0	0	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	1,507	0	0	1,507
228002 Maintenance - Vehicles	0	1,832	0	0	1,832	0	6,000	0	0	6,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	800	0	0	800
<b>Total Cost of output098101</b>	<b>26,343</b>	<b>16,732</b>	<b>0</b>	<b>0</b>	<b>43,075</b>	<b>14,076</b>	<b>9,307</b>	<b>0</b>	<b>0</b>	<b>23,383</b>

## 098102 Supervision, monitoring and coordination

227001 Travel inland	0	12,435	0	0	12,435	0	12,428	0	0	12,428
<b>Total Cost of output098102</b>	<b>0</b>	<b>12,435</b>	<b>0</b>	<b>0</b>	<b>12,435</b>	<b>0</b>	<b>12,428</b>	<b>0</b>	<b>0</b>	<b>12,428</b>

## 098104 Promotion of Community Based Management

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	146	0	0	146
227001 Travel inland	0	4,100	0	0	4,100	0	5,379	0	0	5,379
<b>Total Cost of output098104</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>5,525</b>	<b>0</b>	<b>0</b>	<b>5,525</b>

## 098105 Promotion of Sanitation and Hygiene

221011 Printing, Stationery, Photocopying and Binding	0	71	0	0	71	0	0	0	0	0
227001 Travel inland	0	639	0	0	639	0	900	0	0	900
<b>Total Cost of output098105</b>	<b>0</b>	<b>710</b>	<b>0</b>	<b>0</b>	<b>710</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total Cost of Higher LG Services</b>	<b>26,343</b>	<b>33,977</b>	<b>0</b>	<b>0</b>	<b>60,320</b>	<b>14,076</b>	<b>28,159</b>	<b>0</b>	<b>0</b>	<b>42,235</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

242003 Other	0	0	0	0	0	0	1,862	0	0	1,862
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**Total for LCIII: Alwa Sub-county** **County: KABERAMAIDO COUNTY** **1,862**

*LCII: Palatau Alwa piped water scheme Alwa piped water Source: Sector Conditional Grant (Non-Wage) 1,862*

<b>Total Cost of output098151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,862</b>	<b>0</b>	<b>0</b>	<b>1,862</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,862</b>	<b>0</b>	<b>0</b>	<b>1,862</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 098175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	4,181	0	4,181	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,203	0	5,203

**Total for LCIII: Alwa Sub-county** **County: KABERAMAIDO COUNTY** **2,658**

*LCII: Oriamo Two Odingoi and Omodoi A Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 2,658*

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<b>Total for LCIII: Kaberamaido Town Council</b>		<b>County: KABERAMAIDO COUNTY</b>							<b>2,545</b>
<i>LCII: Alem</i>	<i>All the new construction projects</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>						2,545
<b>Total Cost of output</b>	<b>098175</b>	<b>0</b>	<b>0</b>	<b>4,181</b>	<b>0</b>	<b>4,181</b>	<b>0</b>	<b>0</b>	<b>5,203</b>
<b>098183 Borehole drilling and rehabilitation</b>									
281504 Monitoring, Supervision & Appraisal of capital works		0	0	4,786	0	4,786	0	0	3,824
<b>Total for LCIII: Kaberamaido Town Council</b>		<b>County: KABERAMAIDO COUNTY</b>							<b>3,824</b>
<i>LCII: Alem</i>	<i>District HQtrs</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>						3,000
<i>LCII: Alem</i>	<i>District HQtrs</i>	<i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i>	<i>Source: Sector Development Grant</i>						824
312101 Non-Residential Buildings		0	0	245,567	0	245,567	0	0	0
312104 Other Structures		0	0	0	0	0	0	244,426	0
<b>Total for LCIII: Kaberamaido Sub-county</b>		<b>County: KABERAMAIDO COUNTY</b>							<b>53,620</b>
<i>LCII: Kaberamaido</i>	<i>Aguroi and Akocokoco</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>						12,508
<i>LCII: Kamuk</i>	<i>Owerai A and Lwala village next to Kmaido SS</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>						41,112
<b>Total for LCIII: Alwa Sub-county</b>		<b>County: KABERAMAIDO COUNTY</b>							<b>43,010</b>
<i>LCII: Abalang</i>	<i>source yet to be identified</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>						6,254
<i>LCII: Oriamo</i>	<i>Odingoi and other village to be identified</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: District Discretionary Development Equalization Grant</i>						36,756
<b>Total for LCIII: Ocheri</b>		<b>County: KABERAMAIDO COUNTY</b>							<b>53,064</b>
<i>LCII: Kagaa</i>	<i>same village as above</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: District Discretionary Development Equalization Grant</i>						7,644
<i>LCII: Kanyalam</i>	<i>village yet to be identified</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: District Discretionary Development Equalization Grant</i>						12,356

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LCII: Swagere	sources yet to be identified	Construction Services - Civil Works-392	Source: Sector Development Grant	12,508
<b>Total for LCIII: Kobulubulu</b>		<b>County: KABERAMAIDO COUNTY</b>		<b>47,366</b>
LCII: Katinge	source yet to be identified	Construction Services - Civil Works-392	Source: Sector Development Grant	6,254
LCII: Ogerai	Opiu PS and other village yet to be identified	Construction Services - Civil Works-392	Source: Sector Development Grant	41,112
<b>Total for LCIII: Aperikira Sub-county</b>		<b>County: KABERAMAIDO COUNTY</b>		<b>47,366</b>
LCII: Okapel	same villages as above	Construction Services - Civil Works-392	Source: Sector Development Grant	7,756
LCII: Okapel	villages yet to be identified	Construction Services - Civil Works-392	Source: Sector Development Grant	33,356
LCII: Olelai	source yet to be identified	Construction Services - Civil Works-392	Source: Sector Development Grant	6,254
<b>Total Cost of output098183</b>				
	0	0	250,353	0
			250,353	0
			0	0
			248,249	0
				248,249
<b>098184 Construction of piped water supply system</b>				
312104 Other Structures	0	0	121,558	0
			121,558	0
			0	0
			23,180	0
				23,180
<b>Total for LCIII: Alwa Sub-county</b>		<b>County: KABERAMAIDO COUNTY</b>		<b>23,180</b>
LCII: Palatau	Alwa TC	Construction Services - Civil Works-392	Source: Sector Development Grant	23,180
<b>Total Cost of output098184</b>				
	0	0	121,558	0
			121,558	0
			0	0
			23,180	0
				23,180
<b>Total Cost of Capital Purchases</b>				
	0	0	376,092	0
			376,092	0
			0	0
			276,633	0
				276,633
<b>Total cost of Rural Water Supply and Sanitation</b>				
	26,343	33,977	376,092	0
			436,412	14,076
			30,021	276,633
				0
				320,730
<b>Total cost of Water</b>				
	26,343	33,977	376,092	0
			436,412	14,076
			30,021	276,633
				0
				320,730

**Vote:514 Kaberamaido District****FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>85,637</b>	<b>58,990</b>	<b>45,261</b>
District Unconditional Grant (Non-Wage)	9,488	6,616	4,800
District Unconditional Grant (Wage)	63,040	47,280	33,899
Locally Raised Revenues	6,316	0	3,316
Sector Conditional Grant (Non-Wage)	6,793	5,095	3,246
<b>Development Revenues</b>	<b>7,224</b>	<b>7,224</b>	<b>19,224</b>
District Discretionary Development Equalization Grant	7,224	7,224	19,224
<b>Total Revenues shares</b>	<b>92,861</b>	<b>66,214</b>	<b>64,485</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	63,040	47,055	33,899
Non Wage	22,597	6,389	11,362
<b>Development Expenditure</b>			
Domestic Development	7,224	5,624	19,224
External Financing	0	0	0
<b>Total Expenditure</b>	<b>92,861</b>	<b>59,069</b>	<b>64,485</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	63,040	0	0	0	63,040	33,899	0	0	0	33,899
221008 Computer supplies and Information Technology (IT)	0	272	0	0	272	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	272	0	0	272	0	400	0	0	400
224004 Cleaning and Sanitation	0	272	0	0	272	0	200	0	0	200
227001 Travel inland	0	3,472	0	0	3,472	0	2,000	0	0	2,000

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228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	800	0	0	800
<b>Total Cost of output098301</b>	<b>63,040</b>	<b>5,288</b>	<b>0</b>	<b>0</b>	<b>68,328</b>	<b>33,899</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>37,699</b>

## 098305 Forestry Regulation and Inspection

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	2,144	0	0	2,144	0	1,316	0	0	1,316
<b>Total Cost of output098305</b>	<b>0</b>	<b>2,144</b>	<b>0</b>	<b>0</b>	<b>2,144</b>	<b>0</b>	<b>1,316</b>	<b>0</b>	<b>0</b>	<b>1,316</b>

## 098306 Community Training in Wetland management

221002 Workshops and Seminars	0	1,698	0	0	1,698	0	1,200	0	0	1,200
227001 Travel inland	0	95	0	0	95	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	120	0	0	120
<b>Total Cost of output098306</b>	<b>0</b>	<b>1,793</b>	<b>0</b>	<b>0</b>	<b>1,793</b>	<b>0</b>	<b>1,320</b>	<b>0</b>	<b>0</b>	<b>1,320</b>

## 098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
224006 Agricultural Supplies	0	3,500	0	0	3,500	0	1,000	0	0	1,000
227001 Travel inland	0	1,500	0	0	1,500	0	526	0	0	526
<b>Total Cost of output098307</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>1,926</b>	<b>0</b>	<b>0</b>	<b>1,926</b>

## 098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	2,028	0	0	2,028	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of output098308</b>	<b>0</b>	<b>2,028</b>	<b>0</b>	<b>0</b>	<b>2,028</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 098309 Monitoring and Evaluation of Environmental Compliance

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	3,544	0	0	3,544	0	1,000	0	0	1,000
<b>Total Cost of output098309</b>	<b>0</b>	<b>4,144</b>	<b>0</b>	<b>0</b>	<b>4,144</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of output098310</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>63,040</b>	<b>22,597</b>	<b>0</b>	<b>0</b>	<b>85,637</b>	<b>33,899</b>	<b>11,362</b>	<b>0</b>	<b>0</b>	<b>45,261</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 098375 Non Standard Service Delivery Capital

311101 Land	0	0	0	0	0	0	0	7,000	0	7,000
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**Total for LCIII: Kaberamaido Town Council** **County: KABERAMAIDO COUNTY** **7,000**

*LCII: Alem Kaberamaido district headquarter land Real estate services - Land Survey-1517 Source: District Discretionary Development Equalization Grant 7,000*

312104 Other Structures	0	0	4,824	0	4,824	0	0	0	0	0
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312301 Cultivated Assets	0	0	2,400	0	2,400	0	0	12,224	0	12,224	
Total for LCIII: Kaberamaido Sub-county			County: KABERAMAIDO COUNTY							1,000	
LCII: Kaberamaido	Tree woodlot in Amejje village	Cultivated Assets - Plantation-424	Source: District Discretionary Development Equalization Grant						1,000		
Total for LCIII: Kaberamaido Town Council			County: KABERAMAIDO COUNTY							11,224	
LCII: Alem	Kaberamaido district headquarter tree nursery bed	Cultivated Assets - Plantation-424	Source: District Discretionary Development Equalization Grant						1,224		
LCII: Alem	Kaberamaido district headquarters	Cultivated Assets - Seedlings-426	Source: District Discretionary Development Equalization Grant						10,000		
Total Cost of output098375		0	0	7,224	0	7,224	0	0	19,224	0	19,224
Total Cost of Capital Purchases		0	0	7,224	0	7,224	0	0	19,224	0	19,224
Total cost of Natural Resources Management		63,040	22,597	7,224	0	92,861	33,899	11,362	19,224	0	64,485
Total cost of Natural Resources		63,040	22,597	7,224	0	92,861	33,899	11,362	19,224	0	64,485



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*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,299,351</b>	<b>2,013,419</b>	<b>2,329,481</b>
District Unconditional Grant (Non-Wage)	16,176	12,132	4,176
District Unconditional Grant (Wage)	138,949	104,212	75,867
Locally Raised Revenues	2,520	0	2,520
Other Transfers from Central Government	2,088,116	1,856,883	2,219,823
Sector Conditional Grant (Non-Wage)	53,590	40,193	27,096
<b>Development Revenues</b>	<b>165,000</b>	<b>165,000</b>	<b>72,143</b>
District Discretionary Development Equalization Grant	165,000	165,000	15,000
External Financing	0	0	57,143
<b>Total Revenues shares</b>	<b>2,464,351</b>	<b>2,178,419</b>	<b>2,401,624</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	138,949	87,563	75,867
Non Wage	2,160,402	1,839,726	2,253,614
<b>Development Expenditure</b>			
Domestic Development	165,000	164,500	15,000
External Financing	0	0	57,143
<b>Total Expenditure</b>	<b>2,464,351</b>	<b>2,091,789</b>	<b>2,401,624</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 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output108102</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:514 Kaberamaido District****FY 2019/20****108104 Facilitation of Community Development Workers**

211101 General Staff Salaries	138,949	0	0	0	138,949	75,867	0	0	0	75,867
211103 Allowances (Incl. Casuals, Temporary)	0	25,200	0	0	25,200	0	55,296	0	0	55,296
221008 Computer supplies and Information Technology (IT)	0	8,464	0	0	8,464	0	9,925	0	0	9,925
221009 Welfare and Entertainment	0	12,534	0	0	12,534	0	16,054	0	0	16,054
221011 Printing, Stationery, Photocopying and Binding	0	6,163	0	0	6,163	0	9,145	0	0	9,145
221012 Small Office Equipment	0	0	0	0	0	0	516	0	0	516
222003 Information and communications technology (ICT)	0	4,210	0	0	4,210	0	0	0	0	0
227001 Travel inland	0	48,386	0	0	48,386	0	55,019	0	0	55,019
228002 Maintenance - Vehicles	0	19,100	0	0	19,100	0	13,404	0	0	13,404
228003 Maintenance – Machinery, Equipment & Furniture	0	2,812	0	0	2,812	0	4,840	0	0	4,840
282101 Donations	0	1,310,072	0	0	1,310,072	0	1,616,408	0	0	1,616,408
<b>Total Cost of output108104</b>	<b>138,949</b>	<b>1,436,940</b>	<b>0</b>	<b>0</b>	<b>1,575,889</b>	<b>75,867</b>	<b>1,780,607</b>	<b>0</b>	<b>0</b>	<b>1,856,474</b>

**108105 Adult Learning**

221011 Printing, Stationery, Photocopying and Binding	0	171	0	0	171	0	0	0	0	0
227001 Travel inland	0	2,945	0	0	2,945	0	1,558	0	0	1,558
<b>Total Cost of output108105</b>	<b>0</b>	<b>3,116</b>	<b>0</b>	<b>0</b>	<b>3,116</b>	<b>0</b>	<b>1,558</b>	<b>0</b>	<b>0</b>	<b>1,558</b>

**108107 Gender Mainstreaming**

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	51,279	51,279
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0	270	270
227001 Travel inland	0	1,000	0	0	1,000	0	500	0	5,594	6,094
<b>Total Cost of output108107</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>57,143</b>	<b>57,643</b>

**108108 Children and Youth Services**

221002 Workshops and Seminars	0	0	0	0	0	0	6,400	0	0	6,400
221009 Welfare and Entertainment	0	0	0	0	0	0	2,640	0	0	2,640
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,640	0	0	2,640
221012 Small Office Equipment	0	0	0	0	0	0	2,640	0	0	2,640
227001 Travel inland	0	1,520	0	0	1,520	0	9,660	0	0	9,660
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,640	0	0	2,640
228004 Maintenance – Other	0	0	0	0	0	0	980	0	0	980
282101 Donations	0	0	0	0	0	0	411,616	0	0	411,616
<b>Total Cost of output108108</b>	<b>0</b>	<b>1,520</b>	<b>0</b>	<b>0</b>	<b>1,520</b>	<b>0</b>	<b>439,216</b>	<b>0</b>	<b>0</b>	<b>439,216</b>

**108109 Support to Youth Councils**

211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	3,645	0	0	3,645	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	1,621	0	0	1,621	0	0	0	0	0
222001 Telecommunications	0	240	0	0	240	0	0	0	0	0
222003 Information and communications technology (ICT)	0	350	0	0	350	0	0	0	0	0
227001 Travel inland	0	22,989	0	0	22,989	0	573	0	0	573
228002 Maintenance - Vehicles	0	440	0	0	440	0	0	0	0	0
282101 Donations	0	411,616	0	0	411,616	0	0	0	0	0
<b>Total Cost of output108109</b>	<b>0</b>	<b>441,501</b>	<b>0</b>	<b>0</b>	<b>441,501</b>	<b>0</b>	<b>573</b>	<b>0</b>	<b>0</b>	<b>573</b>

## 108110 Support to Disabled and the Elderly

221009 Welfare and Entertainment	0	2,280	0	0	2,280	0	0	0	0	0
227001 Travel inland	0	2,103	0	0	2,103	0	552	0	0	552
228002 Maintenance - Vehicles	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of output108110</b>	<b>0</b>	<b>4,683</b>	<b>0</b>	<b>0</b>	<b>4,683</b>	<b>0</b>	<b>552</b>	<b>0</b>	<b>0</b>	<b>552</b>

## 108113 Labour dispute settlement

227001 Travel inland	0	1,000	0	0	1,000	0	500	0	0	500
<b>Total Cost of output108113</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

## 108114 Representation on Women's Councils

221008 Computer supplies and Information Technology (IT)	0	240	0	0	240	0	0	0	0	0
221009 Welfare and Entertainment	0	3,005	0	0	3,005	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,650	0	0	2,650	0	0	0	0	0
222001 Telecommunications	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	13,526	0	0	13,526	0	573	0	0	573
228002 Maintenance - Vehicles	0	200	0	0	200	0	0	0	0	0
282101 Donations	0	211,608	0	0	211,608	0	0	0	0	0
<b>Total Cost of output108114</b>	<b>0</b>	<b>232,129</b>	<b>0</b>	<b>0</b>	<b>232,129</b>	<b>0</b>	<b>573</b>	<b>0</b>	<b>0</b>	<b>573</b>

## 108116 Social Rehabilitation Services

227001 Travel inland	0	0	0	0	0	0	650	0	0	650
<b>Total Cost of output108116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>

## 108117 Operation of the Community Based Services Department

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	192	0	0	192
227001 Travel inland	0	0	0	0	0	0	8,328	0	0	8,328
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,200	0	0	1,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of output108117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,920</b>	<b>0</b>	<b>0</b>	<b>9,920</b>
<b>Total Cost of Higher LG Services</b>	<b>138,949</b>	<b>2,122,889</b>	<b>0</b>	<b>0</b>	<b>2,261,837</b>	<b>75,867</b>	<b>2,234,647</b>	<b>0</b>	<b>57,143</b>	<b>2,367,657</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108151 Community Development Services for LLGs (LLS)</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	18,967	0	0	18,967
<b>Total for LCIII: Kaberamaido Sub-county</b>	<b>County: KABERAMAIDO COUNTY</b>									<b>3,116</b>
LCII: Acanpii	Sub County Headquarters	Kaberamaido	Source: Sector Conditional Grant (Non-Wage)			3,116				
		Sub County L G								
<b>Total for LCIII: Alwa Sub-county</b>	<b>County: KABERAMAIDO COUNTY</b>									<b>3,116</b>
LCII: Palatau	Sub County Headquarters	Alwa Sub County	Source: Sector Conditional Grant (Non-Wage)			3,116				
		L G								
<b>Total for LCIII: Ocherro</b>	<b>County: KABERAMAIDO COUNTY</b>									<b>3,116</b>
LCII: Kagaa	Sub County Headquarters	Ocherro Sub	Source: Sector Conditional Grant (Non-Wage)			3,116				
		County LG								
<b>Total for LCIII: Kaberamaido Town Council</b>	<b>County: KABERAMAIDO COUNTY</b>									<b>3,116</b>
LCII: Ararak	Town Council Headquarters	Kaberamaido	Source: Sector Conditional Grant (Non-Wage)			3,116				
		Town Council L G								
<b>Total for LCIII: Kobulubulu</b>	<b>County: KABERAMAIDO COUNTY</b>									<b>3,386</b>
LCII: Kabalkweru	Sub County Headquarters	Kobulubulu Sub	Source: Sector Conditional Grant (Non-Wage)			3,386				
		County LG								
<b>Total for LCIII: Aperikira Sub-county</b>	<b>County: KABERAMAIDO COUNTY</b>									<b>3,116</b>
LCII: Aperikira	Sub County Headquarters	Aperikira Sub	Source: Sector Conditional Grant (Non-Wage)			3,116				
		County Headquarters								
291001 Transfers to Government Institutions	0	37,513	0	0	37,513	0	0	0	0	0
<b>Total Cost of output108151</b>	<b>0</b>	<b>37,513</b>	<b>0</b>	<b>0</b>	<b>37,513</b>	<b>0</b>	<b>18,967</b>	<b>0</b>	<b>0</b>	<b>18,967</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>37,513</b>	<b>0</b>	<b>0</b>	<b>37,513</b>	<b>0</b>	<b>18,967</b>	<b>0</b>	<b>0</b>	<b>18,967</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	750	0	750
<b>Total for LCIII: Kaberamaido Town Council</b>	<b>County: KABERAMAIDO COUNTY</b>									<b>750</b>
LCII: Alem	Distict Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant			750				
312101 Non-Residential Buildings	0	0	160,000	0	160,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	14,250	0	14,250

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<b>Total for LCIII: Kaberamaido Town Council</b>				<b>County: KABERAMAIDO COUNTY</b>					<b>14,250</b>	
<i>LCII: Alem</i>		<i>District Headquarters</i>		<i>Construction Services - Offices-403</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>14,250</i>
<b>Total Cost of output108172</b>	<b>0</b>	<b>0</b>	<b>165,000</b>	<b>0</b>	<b>165,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>165,000</b>	<b>0</b>	<b>165,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>138,949</b>	<b>2,160,402</b>	<b>165,000</b>	<b>0</b>	<b>2,464,351</b>	<b>75,867</b>	<b>2,253,614</b>	<b>15,000</b>	<b>57,143</b>	<b>2,401,624</b>
<b>Total cost of Community Based Services</b>	<b>138,949</b>	<b>2,160,402</b>	<b>165,000</b>	<b>0</b>	<b>2,464,351</b>	<b>75,867</b>	<b>2,253,614</b>	<b>15,000</b>	<b>57,143</b>	<b>2,401,624</b>

**Vote:514 Kaberamaido District****FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>53,537</b>	<b>39,020</b>	<b>51,805</b>
District Unconditional Grant (Non-Wage)	17,953	13,465	20,849
District Unconditional Grant (Wage)	31,583	23,687	26,955
Locally Raised Revenues	4,000	1,867	4,000
<b>Development Revenues</b>	<b>7,500</b>	<b>7,500</b>	<b>8,112</b>
District Discretionary Development Equalization Grant	7,500	7,500	8,112
<b>Total Revenues shares</b>	<b>61,037</b>	<b>46,520</b>	<b>59,917</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	31,583	15,833	26,955
Non Wage	21,953	12,579	24,849
<b>Development Expenditure</b>			
Domestic Development	7,500	7,257	8,112
External Financing	0	0	0
<b>Total Expenditure</b>	<b>61,037</b>	<b>35,669</b>	<b>59,917</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 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	400	0	0	400
221009 Welfare and Entertainment	0	864	0	0	864	0	864	0	0	864
221011 Printing, Stationery, Photocopying and Binding	0	280	0	0	280	0	280	0	0	280
222001 Telecommunications	0	240	0	0	240	0	240	0	0	240
222003 Information and communications technology (ICT)	0	1,600	0	0	1,600	0	3,000	0	0	3,000
223006 Water	0	360	0	0	360	0	360	0	0	360

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224004 Cleaning and Sanitation	0	240	0	0	240	0	240	0	0	240
227001 Travel inland	0	3,089	0	0	3,089	0	1,360	0	0	1,360
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	721	0	0	721
228001 Maintenance - Civil	0	200	0	0	200	0	200	0	0	200
228002 Maintenance - Vehicles	0	7,640	0	0	7,640	0	4,200	0	0	4,200
228003 Maintenance – Machinery, Equipment & Furniture	0	400	0	0	400	0	380	0	0	380
273102 Incapacity, death benefits and funeral expenses	0	280	0	0	280	0	280	0	0	280
<b>Total Cost of output138301</b>	<b>0</b>	<b>16,993</b>	<b>0</b>	<b>0</b>	<b>16,993</b>	<b>0</b>	<b>12,525</b>	<b>0</b>	<b>0</b>	<b>12,525</b>
<b>138302 District Planning</b>										
211101 General Staff Salaries	31,583	0	0	0	31,583	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	288	0	0	288	0	0	0	0	0
<b>Total Cost of output138302</b>	<b>31,583</b>	<b>288</b>	<b>0</b>	<b>0</b>	<b>31,871</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138303 Statistical data collection</b>										
221009 Welfare and Entertainment	0	180	0	0	180	0	240	0	0	240
221011 Printing, Stationery, Photocopying and Binding	0	220	0	0	220	0	260	0	0	260
<b>Total Cost of output138303</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>138304 Demographic data collection</b>										
221011 Printing, Stationery, Photocopying and Binding	0	120	0	0	120	0	120	0	0	120
<b>Total Cost of output138304</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>120</b>
<b>138306 Development Planning</b>										
211101 General Staff Salaries	0	0	0	0	0	26,955	0	0	0	26,955
221002 Workshops and Seminars	0	0	0	0	0	0	5,896	0	0	5,896
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
222001 Telecommunications	0	40	0	0	40	0	40	0	0	40
<b>Total Cost of output138306</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</b>	<b>26,955</b>	<b>6,336</b>	<b>0</b>	<b>0</b>	<b>33,291</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	732	0	0	732
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	480	180	0	660
222001 Telecommunications	0	0	0	0	0	0	0	90	0	90
222003 Information and communications technology (ICT)	0	0	0	0	0	0	180	0	0	180
227001 Travel inland	0	3,712	0	0	3,712	0	3,976	7,842	0	11,818
<b>Total Cost of output138309</b>	<b>0</b>	<b>3,712</b>	<b>0</b>	<b>0</b>	<b>3,712</b>	<b>0</b>	<b>5,368</b>	<b>8,112</b>	<b>0</b>	<b>13,480</b>
<b>Total Cost of Higher LG Services</b>	<b>31,583</b>	<b>21,953</b>	<b>0</b>	<b>0</b>	<b>53,537</b>	<b>26,955</b>	<b>24,849</b>	<b>8,112</b>	<b>0</b>	<b>59,917</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	7,500	0	7,500	0	0	0	0	0
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>31,583</b>	<b>21,953</b>	<b>7,500</b>	<b>0</b>	<b>61,037</b>	<b>26,955</b>	<b>24,849</b>	<b>8,112</b>	<b>0</b>	<b>59,917</b>
<b>Total cost of Planning</b>	<b>31,583</b>	<b>21,953</b>	<b>7,500</b>	<b>0</b>	<b>61,037</b>	<b>26,955</b>	<b>24,849</b>	<b>8,112</b>	<b>0</b>	<b>59,917</b>



**Vote:514 Kaberamaido District****FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>41,323</b>	<b>28,842</b>	<b>34,028</b>
District Unconditional Grant (Non-Wage)	11,664	8,348	6,056
District Unconditional Grant (Wage)	26,659	19,994	24,972
Locally Raised Revenues	3,000	500	3,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>41,323</b>	<b>28,842</b>	<b>34,028</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,659	19,129	24,972
Non Wage	14,664	8,848	9,056
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,323</b>	<b>27,978</b>	<b>34,028</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>

**148201 Management of Internal Audit Office**

211101 General Staff Salaries	26,659	0	0	0	26,659	24,972	0	0	0	24,972
<b>Total Cost of output148201</b>	<b>26,659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,659</b>	<b>24,972</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,972</b>

**148202 Internal Audit**

221011 Printing, Stationery, Photocopying and Binding	0	1,370	0	0	1,370	0	1,370	0	0	1,370
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	10,294	0	0	10,294	0	4,686	0	0	4,686

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228004 Maintenance – Other	0	2,400	0	0	2,400	0	0	0	0	0
<b>Total Cost of output148202</b>	<b>0</b>	<b>14,664</b>	<b>0</b>	<b>0</b>	<b>14,664</b>	<b>0</b>	<b>6,056</b>	<b>0</b>	<b>0</b>	<b>6,056</b>
<b>148204 Sector Management and Monitoring</b>										
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
228004 Maintenance – Other	0	0	0	0	0	0	2,400	0	0	2,400
<b>Total Cost of output148204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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 Higher LG Services</b>	<b>26,659</b>	<b>14,664</b>	<b>0</b>	<b>0</b>	<b>41,323</b>	<b>24,972</b>	<b>9,056</b>	<b>0</b>	<b>0</b>	<b>34,028</b>
<b>Total cost of Internal Audit Services</b>	<b>26,659</b>	<b>14,664</b>	<b>0</b>	<b>0</b>	<b>41,323</b>	<b>24,972</b>	<b>9,056</b>	<b>0</b>	<b>0</b>	<b>34,028</b>
<b>Total cost of Internal Audit</b>	<b>26,659</b>	<b>14,664</b>	<b>0</b>	<b>0</b>	<b>41,323</b>	<b>24,972</b>	<b>9,056</b>	<b>0</b>	<b>0</b>	<b>34,028</b>

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*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	20,693
District Unconditional Grant (Wage)	0	0	10,831
Sector Conditional Grant (Non-Wage)	0	0	9,862
<b>Development Revenues</b>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	0	0	20,693
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	10,831
Non Wage	0	0	9,862
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	20,693

**B2: Expenditure Details by Programme, Output Class, Output and Item****0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
223005 Electricity	0	0	0	0	0	0	262	0	0	262
223006 Water	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output068301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,462</b>	<b>0</b>	<b>0</b>	<b>2,462</b>
<b>068302 Enterprise Development Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output068302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>068303 Market Linkage Services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	100	0	0	100

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output068303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output068304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>
<b>068305 Tourism Promotional Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of output068305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>068308 Sector Management and Monitoring</b>										
211101 General Staff Salaries	0	0	0	0	0	10,831	0	0	0	10,831
<b>Total Cost of output068308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,831</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,831</b>	<b>9,862</b>	<b>0</b>	<b>0</b>	<b>20,693</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,831</b>	<b>9,862</b>	<b>0</b>	<b>0</b>	<b>20,693</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,831</b>	<b>9,862</b>	<b>0</b>	<b>0</b>	<b>20,693</b>

**Vote:514 Kaberamaido District****FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Kaberamaido Sub-county	123,618	104,011	54,005
Alwa Sub-county	145,678	129,820	67,565
Ochero	218,627	189,676	147,600
Otuboi	203,970	156,950	0
Kaberamaido Town Council	456,894	216,452	207,736
Apapai	81,267	75,367	0
Kakure	88,668	81,556	0
Kalaki	124,743	106,103	0
Kobulubulu	131,420	117,962	66,798
Bululu	142,185	131,842	0
Anyara	141,343	126,699	0
Aperikira Sub-county	103,263	91,292	49,975
Missing Subcounty	98,506	0	0
<b>Grand Total</b>	<b>2,060,181</b>	<b>1,527,732</b>	<b>593,679</b>
<i>o/w: Wage:</i>	<i>152,801</i>	<i>109,649</i>	<i>78,082</i>
<i>Non-Wage Reccurent:</i>	<i>970,533</i>	<i>481,236</i>	<i>312,606</i>
<i>Domestic Devt:</i>	<i>936,846</i>	<i>936,846</i>	<i>202,992</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

# Vote:514 Kaberamaido District

**FY 2019/20**

## SubCounty/Town Council/Division: Kaberamaido Sub-county

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>45,125</b>	<b>26,179</b>	<b>21,816</b>
District Unconditional Grant (Non-Wage)	14,838	11,128	15,052
Locally Raised Revenues	14,143	2,815	6,764
Other Transfers from Central Government	16,145	12,236	0
<b><i>Development Revenues</i></b>	<b>78,493</b>	<b>78,493</b>	<b>32,189</b>
District Discretionary Development Equalization Grant	78,493	78,493	32,189
<b>Total Revenue Shares</b>	<b>123,618</b>	<b>104,671</b>	<b>54,005</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	45,125	25,519	21,816
<b><i>Development Expenditure</i></b>			
Domestic Development	78,493	78,493	32,189
External Financing	0	0	0
<b>Total Expenditure</b>	<b>123,618</b>	<b>104,011</b>	<b>54,005</b>

# Vote:514 Kaberamaido District

FY 2019/20

## SubCounty/Town Council/Division: Alwa Sub-county

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>48,629</b>	<b>34,272</b>	<b>20,203</b>
District Unconditional Grant (Non-Wage)	18,098	13,573	10,445
Locally Raised Revenues	9,050	4,419	9,758
Other Transfers from Central Government	21,482	16,280	0
<b><i>Development Revenues</i></b>	<b>97,049</b>	<b>98,249</b>	<b>47,362</b>
District Discretionary Development Equalization Grant	97,049	97,049	39,560
District Unconditional Grant (Non-Wage)	0	0	7,802
Locally Raised Revenues	0	1,200	0
<b>Total Revenue Shares</b>	<b>145,678</b>	<b>132,521</b>	<b>67,565</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	48,629	32,771	20,203
<b><i>Development Expenditure</i></b>			
Domestic Development	97,049	97,049	47,362
External Financing	0	0	0
<b>Total Expenditure</b>	<b>145,678</b>	<b>129,820</b>	<b>67,565</b>

**Vote:514 Kaberamaido District****FY 2019/20****SubCounty/Town Council/Division: Ocheri**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>112,300</b>	<b>85,091</b>	<b>104,137</b>
District Unconditional Grant (Non-Wage)	19,728	14,796	19,938
Locally Raised Revenues	68,087	51,738	84,199
Other Transfers from Central Government	24,485	18,557	0
<b>Development Revenues</b>	<b>106,327</b>	<b>106,327</b>	<b>43,463</b>
District Discretionary Development Equalization Grant	106,327	106,327	43,463
<b>Total Revenue Shares</b>	<b>218,627</b>	<b>191,418</b>	<b>147,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	112,300	83,349	104,137
<b>Development Expenditure</b>			
Domestic Development	106,327	106,327	43,463
External Financing	0	0	0
<b>Total Expenditure</b>	<b>218,627</b>	<b>189,676</b>	<b>147,600</b>



# Vote:514 Kaberamaido District

FY 2019/20

## SubCounty/Town Council/Division: Otuboi

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>98,487</b>	<b>69,519</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	19,580	14,685	0
Locally Raised Revenues	55,765	37,296	0
Other Transfers from Central Government	23,142	17,539	0
<b>Development Revenues</b>	<b>105,483</b>	<b>105,483</b>	<b>0</b>
District Discretionary Development Equalization Grant	105,483	105,483	0
<b>Total Revenue Shares</b>	<b>203,970</b>	<b>175,003</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	98,487	51,466	0
<b>Development Expenditure</b>			
Domestic Development	105,483	105,483	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>203,970</b>	<b>156,950</b>	<b>0</b>

**Vote:514 Kaberamaido District****FY 2019/20****SubCounty/Town Council/Division: Kaberamaido Town Council**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>437,730</b>	<b>236,717</b>	<b>190,183</b>
Locally Raised Revenues	103,673	37,246	85,173
Other Transfers from Central Government	153,389	63,969	0
Urban Unconditional Grant (Non-Wage)	27,867	20,900	26,929
Urban Unconditional Grant (Wage)	152,801	114,601	78,082
<b><i>Development Revenues</i></b>	<b>19,164</b>	<b>19,164</b>	<b>17,553</b>
Urban Discretionary Development Equalization Grant	19,164	19,164	17,553
<b>Total Revenue Shares</b>	<b>456,894</b>	<b>255,881</b>	<b>207,736</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	152,801	109,649	78,082
Non Wage	284,928	87,638	112,102
<b><i>Development Expenditure</i></b>			
Domestic Development	19,164	19,164	17,553
External Financing	0	0	0
<b>Total Expenditure</b>	<b>456,894</b>	<b>216,452</b>	<b>207,736</b>

**Vote:514 Kaberamaido District****FY 2019/20****SubCounty/Town Council/Division: Apapai**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>23,860</b>	<b>17,961</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	11,133	8,350	0
Locally Raised Revenues	2,286	1,698	0
Other Transfers from Central Government	10,442	7,914	0
<b><i>Development Revenues</i></b>	<b>57,406</b>	<b>57,406</b>	<b>0</b>
District Discretionary Development Equalization Grant	57,406	57,406	0
<b>Total Revenue Shares</b>	<b>81,267</b>	<b>75,367</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	23,860	17,961	0
<b><i>Development Expenditure</i></b>			
Domestic Development	57,406	57,406	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>81,267</b>	<b>75,367</b>	<b>0</b>

# Vote:514 Kaberamaido District

FY 2019/20

## SubCounty/Town Council/Division: Kakure

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,763</b>	<b>19,652</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	11,923	8,942	0
Locally Raised Revenues	3,306	1,968	0
Other Transfers from Central Government	11,534	8,741	0
<b>Development Revenues</b>	<b>61,905</b>	<b>61,905</b>	<b>0</b>
District Discretionary Development Equalization Grant	61,905	61,905	0
<b>Total Revenue Shares</b>	<b>88,668</b>	<b>81,556</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	26,763	19,652	0
<b>Development Expenditure</b>			
Domestic Development	61,905	61,905	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>88,668</b>	<b>81,556</b>	<b>0</b>

# Vote:514 Kaberamaido District

FY 2019/20

## SubCounty/Town Council/Division: Kalaki

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>49,343</b>	<b>30,703</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	14,294	10,721	0
Locally Raised Revenues	19,678	8,333	0
Other Transfers from Central Government	15,371	11,650	0
<b>Development Revenues</b>	<b>75,400</b>	<b>75,400</b>	<b>0</b>
District Discretionary Development Equalization Grant	75,400	75,400	0
<b>Total Revenue Shares</b>	<b>124,743</b>	<b>106,103</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	49,343	30,703	0
<b>Development Expenditure</b>			
Domestic Development	75,400	75,400	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>124,743</b>	<b>106,103</b>	<b>0</b>

**Vote:514 Kaberamaido District****FY 2019/20****SubCounty/Town Council/Division: Kobulubulu**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>46,460</b>	<b>33,003</b>	<b>32,008</b>
District Unconditional Grant (Non-Wage)	15,974	11,980	16,179
Locally Raised Revenues	11,783	6,848	15,828
Other Transfers from Central Government	18,704	14,175	0
<b><i>Development Revenues</i></b>	<b>84,959</b>	<b>84,959</b>	<b>34,790</b>
District Discretionary Development Equalization Grant	84,959	84,959	34,790
<b>Total Revenue Shares</b>	<b>131,420</b>	<b>117,962</b>	<b>66,798</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	46,460	33,003	32,008
<b><i>Development Expenditure</i></b>			
Domestic Development	84,959	84,959	34,790
External Financing	0	0	0
<b>Total Expenditure</b>	<b>131,420</b>	<b>117,962</b>	<b>66,798</b>

# Vote:514 Kaberamaido District

FY 2019/20

## SubCounty/Town Council/Division: Bululu

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>51,603</b>	<b>41,510</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	16,962	12,721	0
Locally Raised Revenues	14,380	13,433	0
Other Transfers from Central Government	20,262	15,356	0
<b>Development Revenues</b>	<b>90,582</b>	<b>90,582</b>	<b>0</b>
District Discretionary Development Equalization Grant	90,582	90,582	0
<b>Total Revenue Shares</b>	<b>142,185</b>	<b>132,092</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	51,603	41,260	0
<b>Development Expenditure</b>			
Domestic Development	90,582	90,582	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>142,185</b>	<b>131,842</b>	<b>0</b>

**Vote:514 Kaberamaido District****FY 2019/20****SubCounty/Town Council/Division: Anyara**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>48,793</b>	<b>34,149</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	17,307	12,981	0
Locally Raised Revenues	11,618	6,111	0
Other Transfers from Central Government	19,868	15,057	0
<b><i>Development Revenues</i></b>	<b>92,550</b>	<b>92,550</b>	<b>0</b>
District Discretionary Development Equalization Grant	92,550	92,550	0
<b>Total Revenue Shares</b>	<b>141,343</b>	<b>126,699</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	48,793	34,149	0
<b><i>Development Expenditure</i></b>			
Domestic Development	92,550	92,550	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>141,343</b>	<b>126,699</b>	<b>0</b>



**Vote:514 Kaberamaido District****FY 2019/20****SubCounty/Town Council/Division: Aperikira Sub-county**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>35,736</b>	<b>24,317</b>	<b>22,339</b>
District Unconditional Grant (Non-Wage)	12,911	9,683	13,078
Locally Raised Revenues	9,261	4,355	9,261
Other Transfers from Central Government	13,563	10,279	0
<b><i>Development Revenues</i></b>	<b>67,528</b>	<b>67,528</b>	<b>27,636</b>
District Discretionary Development Equalization Grant	67,528	67,528	27,636
<b>Total Revenue Shares</b>	<b>103,263</b>	<b>91,845</b>	<b>49,975</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	35,736	23,765	22,339
<b><i>Development Expenditure</i></b>			
Domestic Development	67,528	67,528	27,636
External Financing	0	0	0
<b>Total Expenditure</b>	<b>103,263</b>	<b>91,292</b>	<b>49,975</b>

# Vote:514 Kaberamaido District

FY 2019/20

## SubCounty/Town Council/Division: Missing Subcounty

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>98,506</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	98,506	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>98,506</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	98,506	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>98,506</b>	<b>0</b>	<b>0</b>

**Vote:514 Kaberamaido District****FY 2019/20****SubCounty/Town Council/Division: Kaberamaido Sub-county****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>673</b>	<b>0</b>	<b>700</b>
Locally Raised Revenues	673	0	700
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>673</b>	<b>0</b>	<b>700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	673	0	700
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>673</b>	<b>0</b>	<b>700</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138305 Project Formulation</b>										
221002 Workshops and Seminars	0	673	0	0	673	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>673</b>	<b>0</b>	<b>0</b>	<b>673</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138306 Development Planning</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	150	0	0	150
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	50	0	0	50

**Vote:514 Kaberamaido District****FY 2019/20**

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>673</b>	<b>0</b>	<b>0</b>	<b>673</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>673</b>	<b>0</b>	<b>0</b>	<b>673</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>673</b>	<b>0</b>	<b>0</b>	<b>673</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,638</b>	<b>11,962</b>	<b>4,842</b>
District Unconditional Grant (Non-Wage)	14,838	11,128	3,422
Locally Raised Revenues	1,800	834	1,420
<b>Development Revenues</b>	<b>78,493</b>	<b>78,493</b>	<b>644</b>
District Discretionary Development Equalization Grant	78,493	78,493	644
<b>Total Revenue Shares</b>	<b>95,130</b>	<b>90,455</b>	<b>5,486</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,638	11,962	4,842
<b>Development Expenditure</b>			
Domestic Development	78,493	78,493	644
External Financing	0	0	0
<b>Total Expenditure</b>	<b>95,130</b>	<b>90,455</b>	<b>5,486</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	60	0	0	60

**Vote:514 Kaberamaido District****FY 2019/20**

227001 Travel inland	0	1,300	0	0	1,300	0	800	0	0	800
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,360</b>	<b>0</b>	<b>0</b>	<b>1,360</b>

**138106 Office Support services**

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,420	0	0	1,420
221009 Welfare and Entertainment	0	0	0	0	0	0	219	0	0	219
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	301	0	0	301
228004 Maintenance – Other	0	0	0	0	0	0	561	0	0	561
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

**138108 Assets and Facilities Management**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	644	0	644
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>644</b>	<b>0</b>	<b>644</b>

**138111 Records Management Services**

221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	262	0	0	262
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>562</b>	<b>0</b>	<b>0</b>	<b>562</b>

**138112 Information collection and management**

221009 Welfare and Entertainment	0	0	0	0	0	0	220	0	0	220
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>420</b>	<b>0</b>	<b>0</b>	<b>420</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>4,842</b>	<b>644</b>	<b>0</b>	<b>5,486</b>
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138151 Lower Local Government Administration**

263104 Transfers to other govt. units (Current)	0	14,838	78,493	0	93,330	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>14,838</b>	<b>78,493</b>	<b>0</b>	<b>93,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>14,838</b>	<b>78,493</b>	<b>0</b>	<b>93,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>16,638</b>	<b>78,493</b>	<b>0</b>	<b>95,130</b>	<b>0</b>	<b>4,842</b>	<b>644</b>	<b>0</b>	<b>5,486</b>
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<b>Total cost of Administration</b>	<b>0</b>	<b>16,638</b>	<b>78,493</b>	<b>0</b>	<b>95,130</b>	<b>0</b>	<b>4,842</b>	<b>644</b>	<b>0</b>	<b>5,486</b>
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**Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>351</b>	<b>5,309</b>
District Unconditional Grant (Non-Wage)	0	0	3,659

**Vote:514 Kaberamaido District****FY 2019/20**

Locally Raised Revenues	1,500	351	1,650
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>1,500</b>	<b>351</b>	<b>5,309</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	351	5,309
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,500</b>	<b>351</b>	<b>5,309</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	512	0	0	512
227001 Travel inland	0	100	0	0	100	0	1,138	0	0	1,138
<b>Total Cost of Output 02</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>1,650</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	100	0	0	100	0	200	0	0	200
<b>Total Cost of Output 03</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>148104 LG Expenditure management Services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	300	0	0	300
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	600	0	0	600	0	1,577	0	0	1,577
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>2,577</b>	<b>0</b>	<b>0</b>	<b>2,577</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	282	0	0	282

**Vote:514 Kaberamaido District****FY 2019/20**

227001 Travel inland	0	200	0	0	200	0	300	0	0	300
<b>Total Cost of Output 05</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>582</b>	<b>0</b>	<b>0</b>	<b>582</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>5,309</b>	<b>0</b>	<b>0</b>	<b>5,309</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>5,309</b>	<b>0</b>	<b>0</b>	<b>5,309</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>5,309</b>	<b>0</b>	<b>0</b>	<b>5,309</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,830</b>	<b>1,200</b>	<b>6,983</b>
District Unconditional Grant (Non-Wage)	0	0	5,644
Locally Raised Revenues	1,830	1,200	1,339
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,830</b>	<b>1,200</b>	<b>6,983</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,830	1,200	6,983
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,830</b>	<b>1,200</b>	<b>6,983</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	450	0	0	450	0	2,234	0	0	2,234
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	539	0	0	539
221009 Welfare and Entertainment	0	0	0	0	0	0	906	0	0	906
221011 Printing, Stationery, Photocopying and Binding	0	260	0	0	260	0	800	0	0	800

**Vote:514 Kaberamaido District****FY 2019/20**

222001 Telecommunications	0	0	0	0	0	0	270	0	0	270
227001 Travel inland	0	0	0	0	0	0	1,830	0	0	1,830
228004 Maintenance – Other	0	620	0	0	620	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,330</b>	<b>0</b>	<b>0</b>	<b>1,330</b>	<b>0</b>	<b>6,579</b>	<b>0</b>	<b>0</b>	<b>6,579</b>
<b>138204 LG Land management services</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138207 Standing Committees Services</b>										
227001 Travel inland	0	0	0	0	0	0	404	0	0	404
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>404</b>	<b>0</b>	<b>0</b>	<b>404</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,830</b>	<b>0</b>	<b>0</b>	<b>1,830</b>	<b>0</b>	<b>6,983</b>	<b>0</b>	<b>0</b>	<b>6,983</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>1,830</b>	<b>0</b>	<b>0</b>	<b>1,830</b>	<b>0</b>	<b>6,983</b>	<b>0</b>	<b>0</b>	<b>6,983</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>1,830</b>	<b>0</b>	<b>0</b>	<b>1,830</b>	<b>0</b>	<b>6,983</b>	<b>0</b>	<b>0</b>	<b>6,983</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,340</b>	<b>269</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	0	0	800
Locally Raised Revenues	7,340	269	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>31,545</b>
District Discretionary Development Equalization Grant	0	0	31,545
<b>Total Revenue Shares</b>	<b>7,340</b>	<b>269</b>	<b>32,545</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,340	269	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	31,545
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,340</b>	<b>269</b>	<b>32,545</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**



## Vote:514 Kaberamaido District

FY 2019/20

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018202 Cross cutting Training (Development Centres)</b>										
228003 Maintenance – Machinery, Equipment & Furniture	0	7,340	0	0	7,340	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>7,340</b>	<b>0</b>	<b>0</b>	<b>7,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018205 Crop disease control and regulation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	31,545	0	31,545
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>31,545</b>	<b>0</b>	<b>32,545</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,340</b>	<b>0</b>	<b>0</b>	<b>7,340</b>	<b>0</b>	<b>1,000</b>	<b>31,545</b>	<b>0</b>	<b>32,545</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>7,340</b>	<b>0</b>	<b>0</b>	<b>7,340</b>	<b>0</b>	<b>1,000</b>	<b>31,545</b>	<b>0</b>	<b>32,545</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>7,340</b>	<b>0</b>	<b>0</b>	<b>7,340</b>	<b>0</b>	<b>1,000</b>	<b>31,545</b>	<b>0</b>	<b>32,545</b>

## Workplan : Health

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>100</b>	<b>160</b>	<b>700</b>
District Unconditional Grant (Non-Wage)	0	0	400
Locally Raised Revenues	100	160	300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>100</b>	<b>160</b>	<b>700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	100	0	700
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>100</b>	<b>0</b>	<b>700</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

**Vote:514 Kaberamaido District****FY 2019/20****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	100	0	0	100	0	700	0	0	700
<b>Total Cost of Output 01</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total cost of Health</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>100</b>	<b>0</b>	<b>600</b>
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	100	0	100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>100</b>	<b>0</b>	<b>600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	100	0	600
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>100</b>	<b>0</b>	<b>600</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:514 Kaberamaido District****FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of Education</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,145</b>	<b>12,236</b>	<b>0</b>
Other Transfers from Central Government	16,145	12,236	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>16,145</b>	<b>12,236</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,145	11,736	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,145</b>	<b>11,736</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:514 Kaberamaido District****FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263104 Transfers to other govt. units (Current)	0	16,145	0	0	16,145	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>16,145</b>	<b>0</b>	<b>0</b>	<b>16,145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>16,145</b>	<b>0</b>	<b>0</b>	<b>16,145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>16,145</b>	<b>0</b>	<b>0</b>	<b>16,145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>16,145</b>	<b>0</b>	<b>0</b>	<b>16,145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	0	0	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>200</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:514 Kaberamaido District****FY 2019/20****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>100</b>	<b>0</b>	<b>355</b>
Locally Raised Revenues	100	0	355
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>100</b>	<b>0</b>	<b>355</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	100	0	355
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>100</b>	<b>0</b>	<b>355</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:514 Kaberamaido District****FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	0	0	0	0	0	355	0	0	355
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>355</b>	<b>0</b>	<b>0</b>	<b>355</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>355</b>	<b>0</b>	<b>0</b>	<b>355</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>355</b>	<b>0</b>	<b>0</b>	<b>355</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>355</b>	<b>0</b>	<b>0</b>	<b>355</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>700</b>	<b>0</b>	<b>1,126</b>
District Unconditional Grant (Non-Wage)	0	0	426
Locally Raised Revenues	700	0	700
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>700</b>	<b>0</b>	<b>1,126</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	700	0	1,126
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>700</b>	<b>0</b>	<b>1,126</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:514 Kaberamaido District****FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	700	0	0	700	0	1,126	0	0	1,126
<b>Total Cost of Output 17</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>1,126</b>	<b>0</b>	<b>0</b>	<b>1,126</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>1,126</b>	<b>0</b>	<b>0</b>	<b>1,126</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>1,126</b>	<b>0</b>	<b>0</b>	<b>1,126</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>1,126</b>	<b>0</b>	<b>0</b>	<b>1,126</b>

**SubCounty/Town Council/Division: Alwa Sub-county****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>1,294</b>	<b>2,527</b>
District Unconditional Grant (Non-Wage)	0	0	1,250
Locally Raised Revenues	0	1,294	1,277
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>791</b>
District Discretionary Development Equalization Grant	0	0	791
<b>Total Revenue Shares</b>	<b>0</b>	<b>1,294</b>	<b>3,318</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	1,294	2,527
<b>Development Expenditure</b>			
Domestic Development	0	0	791
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>1,294</b>	<b>3,318</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

## Vote:514 Kaberamaido District

FY 2019/20

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138306 Development Planning</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,527	0	0	2,527
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,527</b>	<b>0</b>	<b>0</b>	<b>2,527</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	0	0	0	0	0	791	0	791
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>791</b>	<b>0</b>	<b>791</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,527</b>	<b>791</b>	<b>0</b>	<b>3,318</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,527</b>	<b>791</b>	<b>0</b>	<b>3,318</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,527</b>	<b>791</b>	<b>0</b>	<b>3,318</b>

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,896</b>	<b>15,146</b>	<b>4,560</b>
District Unconditional Grant (Non-Wage)	18,098	13,573	3,560
Locally Raised Revenues	2,798	1,573	1,000
<b>Development Revenues</b>	<b>97,049</b>	<b>97,049</b>	<b>7,802</b>
District Discretionary Development Equalization Grant	97,049	97,049	0
District Unconditional Grant (Non-Wage)	0	0	7,802
<b>Total Revenue Shares</b>	<b>117,944</b>	<b>112,195</b>	<b>12,362</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,896	15,146	4,560
<b>Development Expenditure</b>			
Domestic Development	97,049	97,049	7,802
External Financing	0	0	0
<b>Total Expenditure</b>	<b>117,944</b>	<b>112,195</b>	<b>12,362</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item



## Vote:514 Kaberamaido District

FY 2019/20

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	798	0	0	798	0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,798</b>	<b>0</b>	<b>0</b>	<b>2,798</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	0	0	0	0	0	3,560	0	0	3,560
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,560</b>	<b>0</b>	<b>0</b>	<b>3,560</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,798</b>	<b>0</b>	<b>0</b>	<b>2,798</b>	<b>0</b>	<b>4,560</b>	<b>0</b>	<b>0</b>	<b>4,560</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	18,098	97,049	0	115,147	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>18,098</b>	<b>97,049</b>	<b>0</b>	<b>115,147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>18,098</b>	<b>97,049</b>	<b>0</b>	<b>115,147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312213 ICT Equipment	0	0	0	0	0	0	0	7,802	0	7,802
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,802</b>	<b>0</b>	<b>7,802</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,802</b>	<b>0</b>	<b>7,802</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>20,896</b>	<b>97,049</b>	<b>0</b>	<b>117,944</b>	<b>0</b>	<b>4,560</b>	<b>7,802</b>	<b>0</b>	<b>12,362</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>20,896</b>	<b>97,049</b>	<b>0</b>	<b>117,944</b>	<b>0</b>	<b>4,560</b>	<b>7,802</b>	<b>0</b>	<b>12,362</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,220</b>	<b>755</b>	<b>5,007</b>
District Unconditional Grant (Non-Wage)	0	0	4,406
Locally Raised Revenues	2,220	755	601

**Vote:514 Kaberamaido District****FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>2,220</b>	<b>755</b>	<b>5,007</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,220	755	5,007
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,220</b>	<b>755</b>	<b>5,007</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	400	0	0	400	0	300	0	0	300
<b>Total Cost of Output 02</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	275	0	0	275
<b>Total Cost of Output 03</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>275</b>	<b>0</b>	<b>0</b>	<b>275</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	120	0	0	120	0	551	0	0	551
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,120</b>	<b>0</b>	<b>0</b>	<b>1,120</b>	<b>0</b>	<b>551</b>	<b>0</b>	<b>0</b>	<b>551</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	275	0	0	275
<b>Total Cost of Output 05</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>275</b>	<b>0</b>	<b>0</b>	<b>275</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,220</b>	<b>0</b>	<b>0</b>	<b>2,220</b>	<b>0</b>	<b>1,402</b>	<b>0</b>	<b>0</b>	<b>1,402</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,220</b>	<b>0</b>	<b>0</b>	<b>2,220</b>	<b>0</b>	<b>1,402</b>	<b>0</b>	<b>0</b>	<b>1,402</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,220</b>	<b>0</b>	<b>0</b>	<b>2,220</b>	<b>0</b>	<b>1,402</b>	<b>0</b>	<b>0</b>	<b>1,402</b>

**Workplan : Statutory Bodies**

## Vote:514 Kaberamaido District

FY 2019/20

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	3,220	796	5,423
Locally Raised Revenues	3,220	796	5,423
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	3,220	796	5,423
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,220	796	5,423
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	3,220	796	5,423

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,470	0	0	1,470
221009 Welfare and Entertainment	0	300	0	0	300	0	1	0	0	1
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	390	0	0	390	0	1,000	0	0	1,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>690</b>	<b>0</b>	<b>0</b>	<b>690</b>	<b>0</b>	<b>4,471</b>	<b>0</b>	<b>0</b>	<b>4,471</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,650	0	0	1,650	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	880	0	0	880	0	0	0	0	0

**Vote:514 Kaberamaido District****FY 2019/20**

227001 Travel inland	0	0	0	0	0	0	952	0	0	952
<b>Total Cost of Output 07</b>	<b>0</b>	<b>880</b>	<b>0</b>	<b>0</b>	<b>880</b>	<b>0</b>	<b>952</b>	<b>0</b>	<b>0</b>	<b>952</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,220</b>	<b>0</b>	<b>0</b>	<b>3,220</b>	<b>0</b>	<b>5,423</b>	<b>0</b>	<b>0</b>	<b>5,423</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,220</b>	<b>0</b>	<b>0</b>	<b>3,220</b>	<b>0</b>	<b>5,423</b>	<b>0</b>	<b>0</b>	<b>5,423</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,220</b>	<b>0</b>	<b>0</b>	<b>3,220</b>	<b>0</b>	<b>5,423</b>	<b>0</b>	<b>0</b>	<b>5,423</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>212</b>	<b>0</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	212	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,494</b>
District Discretionary Development Equalization Grant	0	0	10,494
<b>Total Revenue Shares</b>	<b>212</b>	<b>0</b>	<b>10,694</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	212	0	200
<b>Development Expenditure</b>			
Domestic Development	0	0	10,494
External Financing	0	0	0
<b>Total Expenditure</b>	<b>212</b>	<b>0</b>	<b>10,694</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0182 District Production Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018205 Crop disease control and regulation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	212	0	0	212	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 05</b>	<b>0</b>	<b>212</b>	<b>0</b>	<b>0</b>	<b>212</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

**Vote:514 Kaberamaido District****FY 2019/20****018212 District Production Management Services**

224006 Agricultural Supplies	0	0	0	0	0	0	0	10,494	0	10,494
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,494</b>	<b>0</b>	<b>10,494</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>212</b>	<b>0</b>	<b>0</b>	<b>212</b>	<b>0</b>	<b>200</b>	<b>10,494</b>	<b>0</b>	<b>10,694</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>212</b>	<b>0</b>	<b>0</b>	<b>212</b>	<b>0</b>	<b>200</b>	<b>10,494</b>	<b>0</b>	<b>10,694</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>212</b>	<b>0</b>	<b>0</b>	<b>212</b>	<b>0</b>	<b>200</b>	<b>10,494</b>	<b>0</b>	<b>10,694</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>0</b>	<b>300</b>
Locally Raised Revenues	300	0	300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>300</b>	<b>0</b>	<b>300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	0	300
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>300</b>	<b>0</b>	<b>300</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0883 Health Management and Supervision**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:514 Kaberamaido District****FY 2019/20****088302 Healthcare Services Monitoring and Inspection**

227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Health</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>229</b>
District Unconditional Grant (Non-Wage)	0	0	229
<b>Development Revenues</b>	<b>0</b>	<b>1,200</b>	<b>0</b>
Locally Raised Revenues	0	1,200	0
<b>Total Revenue Shares</b>	<b>0</b>	<b>1,200</b>	<b>229</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	229
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>229</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:514 Kaberamaido District****FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	229	0	0	229
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>229</b>	<b>0</b>	<b>0</b>	<b>229</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>229</b>	<b>0</b>	<b>0</b>	<b>229</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>229</b>	<b>0</b>	<b>0</b>	<b>229</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>229</b>	<b>0</b>	<b>0</b>	<b>229</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,482</b>	<b>16,280</b>	<b>0</b>
Other Transfers from Central Government	21,482	16,280	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>28,275</b>
District Discretionary Development Equalization Grant	0	0	28,275
<b>Total Revenue Shares</b>	<b>21,482</b>	<b>16,280</b>	<b>28,275</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,482	14,779	0
<b>Development Expenditure</b>			
Domestic Development	0	0	28,275
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,482</b>	<b>14,779</b>	<b>28,275</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

# Vote:514 Kaberamaido District

FY 2019/20

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										

### 048157 Bottle necks Clearance on Community Access Roads

263104 Transfers to other govt. units (Current)	0	21,482	0	0	21,482	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>21,482</b>	<b>0</b>	<b>0</b>	<b>21,482</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>21,482</b>	<b>0</b>	<b>0</b>	<b>21,482</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	0	0	0	0	0	28,275	0	28,275
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,275</b>	<b>0</b>	<b>28,275</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,275</b>	<b>0</b>	<b>28,275</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>21,482</b>	<b>0</b>	<b>0</b>	<b>21,482</b>	<b>0</b>	<b>0</b>	<b>28,275</b>	<b>0</b>	<b>28,275</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>21,482</b>	<b>0</b>	<b>0</b>	<b>21,482</b>	<b>0</b>	<b>0</b>	<b>28,275</b>	<b>0</b>	<b>28,275</b>

## Workplan : Natural Resources

### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>600</b>
Locally Raised Revenues	0	0	600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	600
<b>Development Expenditure</b>			
Domestic Development	0	0	0



**Vote:514 Kaberamaido District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>600</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>0</b>	<b>1,358</b>
District Unconditional Grant (Non-Wage)	0	0	800
Locally Raised Revenues	300	0	558
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>300</b>	<b>0</b>	<b>1,358</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	0	1,358
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>300</b>	<b>0</b>	<b>1,358</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:514 Kaberamaido District****FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	0	0	0	0	0	1,358	0	0	1,358
228002 Maintenance - Vehicles	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>1,358</b>	<b>0</b>	<b>0</b>	<b>1,358</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>1,358</b>	<b>0</b>	<b>0</b>	<b>1,358</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>1,358</b>	<b>0</b>	<b>0</b>	<b>1,358</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>1,358</b>	<b>0</b>	<b>0</b>	<b>1,358</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,800</b>	<b>2,175</b>	<b>4,200</b>
District Unconditional Grant (Non-Wage)	0	0	1,400
Locally Raised Revenues	2,800	2,175	2,800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,800</b>	<b>2,175</b>	<b>4,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,800	2,175	4,200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,800</b>	<b>2,175</b>	<b>4,200</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

## Vote:514 Kaberamaido District

FY 2019/20

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138306 Development Planning</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,800	0	0	2,800
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>
<b>138308 Operational Planning</b>										
221002 Workshops and Seminars	0	2,800	0	0	2,800	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,400	0	0	1,400
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>29,728</b>	<b>30,450</b>	<b>36,267</b>
District Unconditional Grant (Non-Wage)	19,728	14,796	8,437
Locally Raised Revenues	10,000	15,654	27,830
<b>Development Revenues</b>	<b>106,327</b>	<b>106,327</b>	<b>0</b>
District Discretionary Development Equalization Grant	106,327	106,327	0
<b>Total Revenue Shares</b>	<b>136,055</b>	<b>136,776</b>	<b>36,267</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	29,728	30,450	36,267
<b>Development Expenditure</b>			
Domestic Development	106,327	106,327	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>136,055</b>	<b>136,776</b>	<b>36,267</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

**Vote:514 Kaberamaido District****FY 2019/20****1381 District and Urban Administration**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>											
221007 Books, Periodicals & Newspapers		0	600	0	0	600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)		0	0	0	0	0	0	973	0	0	973
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment		0	700	0	0	700	0	0	0	0	0
221017 Subscriptions		0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications		0	0	0	0	0	0	200	0	0	200
223005 Electricity		0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation		0	1,920	0	0	1,920	0	0	0	0	0
227001 Travel inland		0	4,280	0	0	4,280	0	7,000	0	0	7,000
228004 Maintenance – Other		0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 04</b>		<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,973</b>	<b>0</b>	<b>0</b>	<b>10,973</b>
<b>138106 Office Support services</b>											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	2,500	0	0	2,500
213002 Incapacity, death benefits and funeral expenses		0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	0	0	0	0	0	920	0	0	920
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment		0	0	0	0	0	0	705	0	0	705
223005 Electricity		0	0	0	0	0	0	200	0	0	200
224004 Cleaning and Sanitation		0	0	0	0	0	0	2,030	0	0	2,030
227001 Travel inland		0	0	0	0	0	0	1,451	0	0	1,451
<b>Total Cost of Output 06</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,807</b>	<b>0</b>	<b>0</b>	<b>11,807</b>
<b>138108 Assets and Facilities Management</b>											
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	681	0	0	681
227001 Travel inland		0	0	0	0	0	0	3,000	0	0	3,000
228001 Maintenance - Civil		0	0	0	0	0	0	7,000	0	0	7,000
<b>Total Cost of Output 08</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,681</b>	<b>0</b>	<b>0</b>	<b>10,681</b>
<b>138111 Records Management Services</b>											
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	1,007	0	0	1,007
227001 Travel inland		0	0	0	0	0	0	1,800	0	0	1,800
<b>Total Cost of Output 11</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,807</b>	<b>0</b>	<b>0</b>	<b>2,807</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>36,267</b>	<b>0</b>	<b>0</b>	<b>36,267</b>

**Vote:514 Kaberamaido District****FY 2019/20**

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263101 LG Conditional grants (Current)	0	19,728	106,327	0	126,055	0	0	0	0	0
<b>Total Cost of Output 51</b>	0	19,728	106,327	0	126,055	0	0	0	0	0
<b>Total Cost of Class of Output Lower Local Services</b>	0	19,728	106,327	0	126,055	0	0	0	0	0
<b>Total cost of District and Urban Administration</b>	0	29,728	106,327	0	136,055	0	36,267	0	0	36,267
<b>Total cost of Administration</b>	0	29,728	106,327	0	136,055	0	36,267	0	0	36,267

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	22,187	16,818	22,856
District Unconditional Grant (Non-Wage)	0	0	642
Locally Raised Revenues	22,187	16,818	22,215
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	22,187	16,818	22,856
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,187	16,818	22,856
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	22,187	16,818	22,856

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:514 Kaberamaido District****FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,291	0	0	4,291
227001 Travel inland	0	4,412	0	0	4,412	0	3,000	0	0	3,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,412</b>	<b>0</b>	<b>0</b>	<b>4,412</b>	<b>0</b>	<b>8,291</b>	<b>0</b>	<b>0</b>	<b>8,291</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>148104 LG Expenditure management Services</b>										
221008 Computer supplies and Information Technology (IT)	0	447	0	0	447	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	554	0	0	554
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,958	0	0	1,958	0	0	0	0	0
227001 Travel inland	0	5,793	0	0	5,793	0	6,446	0	0	6,446
227004 Fuel, Lubricants and Oils	0	385	0	0	385	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,472	0	0	4,472	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>15,355</b>	<b>0</b>	<b>0</b>	<b>15,355</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>148105 LG Accounting Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	366	0	0	366
221011 Printing, Stationery, Photocopying and Binding	0	420	0	0	420	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	1,300	0	0	1,300
<b>Total Cost of Output 05</b>	<b>0</b>	<b>420</b>	<b>0</b>	<b>0</b>	<b>420</b>	<b>0</b>	<b>1,866</b>	<b>0</b>	<b>0</b>	<b>1,866</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>22,187</b>	<b>0</b>	<b>0</b>	<b>22,187</b>	<b>0</b>	<b>18,356</b>	<b>0</b>	<b>0</b>	<b>18,356</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>22,187</b>	<b>0</b>	<b>0</b>	<b>22,187</b>	<b>0</b>	<b>18,356</b>	<b>0</b>	<b>0</b>	<b>18,356</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>22,187</b>	<b>0</b>	<b>0</b>	<b>22,187</b>	<b>0</b>	<b>18,356</b>	<b>0</b>	<b>0</b>	<b>18,356</b>

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

**Vote:514 Kaberamaido District****FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,700</b>	<b>9,362</b>	<b>23,631</b>
District Unconditional Grant (Non-Wage)	0	0	3,028
Locally Raised Revenues	21,700	9,362	20,603
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>21,700</b>	<b>9,362</b>	<b>23,631</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,700	9,362	23,631
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,700</b>	<b>9,362</b>	<b>23,631</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	10,782	0	0	10,782	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	631	0	0	631
221011 Printing, Stationery, Photocopying and Binding	0	1,050	0	0	1,050	0	500	0	0	500
222001 Telecommunications	0	409	0	0	409	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
228004 Maintenance – Other	0	4,500	0	0	4,500	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	932	0	0	932	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>17,673</b>	<b>0</b>	<b>0</b>	<b>17,673</b>	<b>0</b>	<b>3,631</b>	<b>0</b>	<b>0</b>	<b>3,631</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200

**Vote:514 Kaberamaido District****FY 2019/20**

227001 Travel inland	0	2,027	0	0	2,027	0	6,000	0	0	6,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,027</b>	<b>0</b>	<b>0</b>	<b>4,027</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,200	0	0	3,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>21,700</b>	<b>0</b>	<b>0</b>	<b>21,700</b>	<b>0</b>	<b>23,631</b>	<b>0</b>	<b>0</b>	<b>23,631</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>21,700</b>	<b>0</b>	<b>0</b>	<b>21,700</b>	<b>0</b>	<b>23,631</b>	<b>0</b>	<b>0</b>	<b>23,631</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>21,700</b>	<b>0</b>	<b>0</b>	<b>21,700</b>	<b>0</b>	<b>23,631</b>	<b>0</b>	<b>0</b>	<b>23,631</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,000</b>	<b>1,814</b>	<b>5,397</b>
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	6,000	1,814	4,397
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,000</b>	<b>1,814</b>	<b>5,397</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,000	1,814	5,397
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,000</b>	<b>1,814</b>	<b>5,397</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**



## Vote:514 Kaberamaido District

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## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018203 Livestock Vaccination and Treatment</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	0	0	0	0	4,397	0	0	4,397
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,397</b>	<b>0</b>	<b>0</b>	<b>5,397</b>
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	3,700	0	0	3,700	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	300	0	0	300	0	0	0	0	0
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>5,397</b>	<b>0</b>	<b>0</b>	<b>5,397</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>5,397</b>	<b>0</b>	<b>0</b>	<b>5,397</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>5,397</b>	<b>0</b>	<b>0</b>	<b>5,397</b>

## Workplan : Health

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>600</b>
District Unconditional Grant (Non-Wage)	0	0	600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>22,463</b>
District Discretionary Development Equalization Grant	0	0	22,463
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>23,063</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	600
<b>Development Expenditure</b>			
Domestic Development	0	0	22,463
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>23,063</b>

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## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
03 Capital Purchases										
088372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	22,463	0	22,463
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,463</b>	<b>0</b>	<b>22,463</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,463</b>	<b>0</b>	<b>22,463</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>22,463</b>	<b>0</b>	<b>23,063</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>22,463</b>	<b>0</b>	<b>23,063</b>

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,600</b>	<b>1,460</b>	<b>2,600</b>
Locally Raised Revenues	2,600	1,460	2,600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,600</b>	<b>1,460</b>	<b>2,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,600	1,460	2,600
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,600</b>	<b>1,460</b>	<b>2,600</b>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078102 Primary Teaching Services</b>										
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	1,800	0	0	1,800	0	2,600	0	0	2,600
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>

**Workplan : Roads and Engineering**

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,685</b>	<b>20,298</b>	<b>3,032</b>
District Unconditional Grant (Non-Wage)	0	0	2,832
Locally Raised Revenues	200	1,741	200
Other Transfers from Central Government	24,485	18,557	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>24,685</b>	<b>20,298</b>	<b>3,032</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,685	18,557	3,032
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,685</b>	<b>18,557</b>	<b>3,032</b>

### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>048108 Operation of District Roads Office</b>										
227001 Travel inland	0	0	0	0	0	0	3,032	0	0	3,032
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,032</b>	<b>0</b>	<b>0</b>	<b>3,032</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,032</b>	<b>0</b>	<b>0</b>	<b>3,032</b>
02 Lower Local Services										
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263104 Transfers to other govt. units (Current)	0	24,685	0	0	24,685	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>24,685</b>	<b>0</b>	<b>0</b>	<b>24,685</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>24,685</b>	<b>0</b>	<b>0</b>	<b>24,685</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>24,685</b>	<b>0</b>	<b>0</b>	<b>24,685</b>	<b>0</b>	<b>3,032</b>	<b>0</b>	<b>0</b>	<b>3,032</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>24,685</b>	<b>0</b>	<b>0</b>	<b>24,685</b>	<b>0</b>	<b>3,032</b>	<b>0</b>	<b>0</b>	<b>3,032</b>

### Workplan : Water

#### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>954</b>
Locally Raised Revenues	0	0	954
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>954</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	954

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>954</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	0	0	0	0	0	954	0	0	954
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>954</b>	<b>0</b>	<b>0</b>	<b>954</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>954</b>	<b>0</b>	<b>0</b>	<b>954</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>954</b>	<b>0</b>	<b>0</b>	<b>954</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>954</b>	<b>0</b>	<b>0</b>	<b>954</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>0</b>	<b>1,600</b>
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	600	0	600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>600</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	600	0	1,600
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>600</b>	<b>0</b>	<b>1,600</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	600	0	0	600	0	600	0	0	600
<b>Total Cost of Output 09</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</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>600</b>	<b>0</b>	<b>0</b>	<b>600</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>600</b>	<b>0</b>	<b>0</b>	<b>600</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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>2,714</b>	<b>3,000</b>
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	2,000	2,714	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>21,000</b>
District Discretionary Development Equalization Grant	0	0	21,000
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>2,714</b>	<b>24,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	2,714	3,000
<b>Development Expenditure</b>			
Domestic Development	0	0	21,000

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>2,714</b>	<b>24,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
282101 Donations	0	0	0	0	0	0	0	21,000	0	21,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>21,000</b>	<b>0</b>	<b>22,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>21,000</b>	<b>0</b>	<b>22,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>21,000</b>	<b>0</b>	<b>22,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>21,000</b>	<b>0</b>	<b>22,000</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,655</b>	<b>32,497</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	19,580	14,685	0
Locally Raised Revenues	6,075	17,812	0
<b>Development Revenues</b>	<b>105,483</b>	<b>105,483</b>	<b>0</b>
District Discretionary Development Equalization Grant	105,483	105,483	0
<b>Total Revenue Shares</b>	<b>131,138</b>	<b>137,980</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	25,655	32,497	0
<b>Development Expenditure</b>			
Domestic Development	105,483	105,483	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>131,138</b>	<b>137,980</b>	<b>0</b>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

**Workplan : Finance**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,824</b>	<b>7,262</b>	<b>0</b>
Locally Raised Revenues	10,824	7,262	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,824</b>	<b>7,262</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,824	7,262	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,824</b>	<b>7,262</b>	<b>0</b>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

**Workplan : Statutory Bodies**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,000</b>	<b>10,813</b>	<b>0</b>
Locally Raised Revenues	17,000	10,813	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>



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N/A			
<b>Total Revenue Shares</b>	<b>17,000</b>	<b>10,813</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,000	10,813	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,000</b>	<b>10,813</b>	<b>0</b>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

**Workplan : Production and Marketing**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>5,000</b>	<b>644</b>	<b>0</b>
Locally Raised Revenues	5,000	644	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,000</b>	<b>644</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,000	644	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>644</b>	<b>0</b>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

**Workplan : Health**

**Vote:514 Kaberamaido District****FY 2019/20****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>514</b>	<b>0</b>
Locally Raised Revenues	1,500	514	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,500</b>	<b>514</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,500</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,300</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	2,300	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,300</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,300	0	0

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,300</b>	<b>0</b>	<b>0</b>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

**Workplan : Roads and Engineering**

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,642</b>	<b>17,539</b>	<b>0</b>
Locally Raised Revenues	1,500	0	0
Other Transfers from Central Government	23,142	17,539	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>24,642</b>	<b>17,539</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,642	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,642</b>	<b>0</b>	<b>0</b>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

**Workplan : Water**

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>0</b>	<b>0</b>

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Locally Raised Revenues	1,500	0	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,500</b>	<b>0</b>	<b>0</b>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

**Workplan : Natural Resources**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,301</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,301	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,301</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,301	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,301</b>	<b>0</b>	<b>0</b>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

**Vote:514 Kaberamaido District****FY 2019/20****Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,764</b>	<b>250</b>	<b>0</b>
Locally Raised Revenues	8,764	250	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,764</b>	<b>250</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,764	250	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,764</b>	<b>250</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

N/A

**SubCounty/Town Council/Division: Kaberamaido Town Council****Workplan : Internal Audit****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,609</b>	<b>4,834</b>	<b>7,345</b>
Locally Raised Revenues	6,764	450	3,500
Urban Unconditional Grant (Wage)	5,845	4,384	3,845
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>12,609</b>	<b>4,834</b>	<b>7,345</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	5,845	4,384	3,845
Non Wage	6,764	450	3,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,609</b>	<b>4,834</b>	<b>7,345</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	5,845	0	0	0	5,845	3,845	0	0	0	3,845
<b>Total Cost of Output 01</b>	<b>5,845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,845</b>	<b>3,845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,845</b>
148202 Internal Audit										
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	3,264	0	0	3,264	0	2,000	0	0	2,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>6,764</b>	<b>0</b>	<b>0</b>	<b>6,764</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,845</b>	<b>6,764</b>	<b>0</b>	<b>0</b>	<b>12,609</b>	<b>3,845</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>7,345</b>
<b>Total cost of Internal Audit Services</b>	<b>5,845</b>	<b>6,764</b>	<b>0</b>	<b>0</b>	<b>12,609</b>	<b>3,845</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>7,345</b>
<b>Total cost of Internal Audit</b>	<b>5,845</b>	<b>6,764</b>	<b>0</b>	<b>0</b>	<b>12,609</b>	<b>3,845</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>7,345</b>

*Workplan : Administration*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>125,752</b>	<b>92,315</b>	<b>63,730</b>
Locally Raised Revenues	21,332	14,000	14,825
Urban Unconditional Grant (Non-Wage)	27,867	20,900	12,372
Urban Unconditional Grant (Wage)	76,553	57,415	36,533
<i>Development Revenues</i>	<b>19,164</b>	<b>19,164</b>	<b>1,500</b>

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Urban Discretionary Development Equalization Grant	19,164	19,164	1,500
<b>Total Revenue Shares</b>	<b>144,916</b>	<b>111,479</b>	<b>65,230</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	76,553	57,415	36,533
Non Wage	49,199	34,900	27,197
<i>Development Expenditure</i>			
Domestic Development	19,164	19,164	1,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>144,916</b>	<b>111,479</b>	<b>65,230</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	76,553	0	0	0	76,553	36,533	0	0	0	36,533
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,280	0	0	1,280	0	0	0	0	0
221017 Subscriptions	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	1,460	0	0	1,460	0	0	0	0	0
223004 Guard and Security services	0	2,912	0	0	2,912	0	0	0	0	0
223005 Electricity	0	1,600	0	0	1,600	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	280	0	0	280	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	12,000	0	0	12,000
227001 Travel inland	0	9,500	0	0	9,500	0	4,184	0	0	4,184
227002 Travel abroad	0	1,500	0	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>76,553</b>	<b>21,332</b>	<b>0</b>	<b>0</b>	<b>97,885</b>	<b>36,533</b>	<b>16,184</b>	<b>0</b>	<b>0</b>	<b>52,717</b>
<b>138106 Office Support services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
223004 Guard and Security services	0	0	0	0	0	0	2,413	0	0	2,413
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,413</b>	<b>0</b>	<b>0</b>	<b>5,413</b>
<b>138107 Registration of Births, Deaths and Marriages</b>										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

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## 138108 Assets and Facilities Management

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,800	0	0	4,800
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>76,553</b>	<b>21,332</b>	<b>0</b>	<b>0</b>	<b>97,885</b>	<b>36,533</b>	<b>27,197</b>	<b>0</b>	<b>0</b>	<b>63,730</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>

## 138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	27,867	19,164	0	47,031	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>27,867</b>	<b>19,164</b>	<b>0</b>	<b>47,031</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>27,867</b>	<b>19,164</b>	<b>0</b>	<b>47,031</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>

## 138172 Administrative Capital

312201 Transport Equipment	0	0	0	0	0	0	0	703	0	703
312202 Machinery and Equipment	0	0	0	0	0	0	0	797	0	797
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of District and Urban Administration</b>	<b>76,553</b>	<b>49,199</b>	<b>19,164</b>	<b>0</b>	<b>144,916</b>	<b>36,533</b>	<b>27,197</b>	<b>1,500</b>	<b>0</b>	<b>65,230</b>
<b>Total cost of Administration</b>	<b>76,553</b>	<b>49,199</b>	<b>19,164</b>	<b>0</b>	<b>144,916</b>	<b>36,533</b>	<b>27,197</b>	<b>1,500</b>	<b>0</b>	<b>65,230</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>42,966</b>	<b>24,954</b>	<b>29,949</b>
Locally Raised Revenues	19,384	7,267	11,589
Urban Unconditional Grant (Non-Wage)	0	0	8,778
Urban Unconditional Grant (Wage)	23,582	17,686	9,582
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>42,966</b>	<b>24,954</b>	<b>29,949</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	23,582	17,686	9,582



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Non Wage	19,384	7,267	20,367
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>42,966</b>	<b>24,954</b>	<b>29,949</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211101 General Staff Salaries	0	0	0	0	0	9,582	0	0	0	9,582
221009 Welfare and Entertainment	0	0	0	0	0	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,500	0	0	3,500
227001 Travel inland	0	9,294	0	0	9,294	0	4,526	0	0	4,526
<b>Total Cost of Output 02</b>	<b>0</b>	<b>9,294</b>	<b>0</b>	<b>0</b>	<b>9,294</b>	<b>9,582</b>	<b>8,726</b>	<b>0</b>	<b>0</b>	<b>18,308</b>
<b>148103 Budgeting and Planning Services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	691	0	0	691
227001 Travel inland	0	0	0	0	0	0	1,300	0	0	1,300
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,491</b>	<b>0</b>	<b>0</b>	<b>2,491</b>
<b>148104 LG Expenditure management Services</b>										
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	394	0	0	394
221009 Welfare and Entertainment	0	0	0	0	0	0	971	0	0	971
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,140	0	0	1,140
221014 Bank Charges and other Bank related costs	0	1,100	0	0	1,100	0	0	0	0	0
227001 Travel inland	0	2,510	0	0	2,510	0	1,897	0	0	1,897
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,010</b>	<b>0</b>	<b>0</b>	<b>4,010</b>	<b>0</b>	<b>4,403</b>	<b>0</b>	<b>0</b>	<b>4,403</b>
<b>148105 LG Accounting Services</b>										
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,640	0	0	2,640	0	694	0	0	694
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,640	0	0	2,640	0	2,156	0	0	2,156
<b>Total Cost of Output 05</b>	<b>0</b>	<b>6,080</b>	<b>0</b>	<b>0</b>	<b>6,080</b>	<b>0</b>	<b>2,850</b>	<b>0</b>	<b>0</b>	<b>2,850</b>

**Vote:514 Kaberamaido District****FY 2019/20****148108 Sector Management and Monitoring**

211101 General Staff Salaries	23,582	0	0	0	23,582	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>23,582</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,582</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>23,582</b>	<b>19,384</b>	<b>0</b>	<b>0</b>	<b>42,966</b>	<b>9,582</b>	<b>18,470</b>	<b>0</b>	<b>0</b>	<b>28,051</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>23,582</b>	<b>19,384</b>	<b>0</b>	<b>0</b>	<b>42,966</b>	<b>9,582</b>	<b>18,470</b>	<b>0</b>	<b>0</b>	<b>28,051</b>
<b>Total cost of Finance</b>	<b>23,582</b>	<b>19,384</b>	<b>0</b>	<b>0</b>	<b>42,966</b>	<b>9,582</b>	<b>18,470</b>	<b>0</b>	<b>0</b>	<b>28,051</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,058</b>	<b>9,200</b>	<b>25,860</b>
Locally Raised Revenues	22,458	9,200	22,260
Urban Unconditional Grant (Wage)	3,600	0	3,600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>26,058</b>	<b>9,200</b>	<b>25,860</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,600	0	3,600
Non Wage	22,458	9,200	22,260
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,058</b>	<b>9,200</b>	<b>25,860</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Adminstration services</b>										
211101 General Staff Salaries	3,600	0	0	0	3,600	3,600	0	0	0	3,600
211103 Allowances (Incl. Casuals, Temporary)	0	3,040	0	0	3,040	0	1,200	0	0	1,200
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	800	0	0	800

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	300	0	0	300	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	1,000
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0
222001 Telecommunications	0	1,050	0	0	1,050	0	0	0	0
227001 Travel inland	0	4,800	0	0	4,800	0	1,000	0	1,000
227002 Travel abroad	0	2,000	0	0	2,000	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	610	0	0	610	0	0	0	0
228004 Maintenance – Other	0	850	0	0	850	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	850	0	0	850	0	0	0	0
<b>Total Cost of Output 01</b>	<b>3,600</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>18,600</b>	<b>3,600</b>	<b>7,500</b>	<b>0</b>	<b>11,100</b>

## 138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	300	0	300
221009 Welfare and Entertainment	0	200	0	0	200	0	1,200	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	500
227001 Travel inland	0	1,258	0	0	1,258	0	4,000	0	4,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,458</b>	<b>0</b>	<b>0</b>	<b>2,458</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

## 138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	2,000	0	2,000
221009 Welfare and Entertainment	0	600	0	0	600	0	800	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	460	0	460
227001 Travel inland	0	2,000	0	0	2,000	0	1,500	0	1,500
<b>Total Cost of Output 07</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>4,760</b>	<b>0</b>	<b>4,760</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,600</b>	<b>22,458</b>	<b>0</b>	<b>0</b>	<b>26,058</b>	<b>3,600</b>	<b>22,260</b>	<b>0</b>	<b>25,860</b>
<b>Total cost of Local Statutory Bodies</b>	<b>3,600</b>	<b>22,458</b>	<b>0</b>	<b>0</b>	<b>26,058</b>	<b>3,600</b>	<b>22,260</b>	<b>0</b>	<b>25,860</b>
<b>Total cost of Statutory Bodies</b>	<b>3,600</b>	<b>22,458</b>	<b>0</b>	<b>0</b>	<b>26,058</b>	<b>3,600</b>	<b>22,260</b>	<b>0</b>	<b>25,860</b>

## Workplan : Production and Marketing

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,456</b>	<b>14,144</b>	<b>20,284</b>
Locally Raised Revenues	10,440	1,382	9,999
Urban Unconditional Grant (Non-Wage)	0	0	1,269
Urban Unconditional Grant (Wage)	17,016	12,762	9,016
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

K/A

## Vote:514 Kaberamaido District

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N/A			
Total Revenue Shares	27,456	14,144	20,284
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	17,016	12,762	9,016
Non Wage	10,440	1,382	11,268
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,456</b>	<b>14,144</b>	<b>20,284</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018207 Tsetse vector control and commercial insects farm promotion										
227001 Travel inland	0	10,440	0	0	10,440	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>10,440</b>	<b>0</b>	<b>0</b>	<b>10,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
018211 Livestock Health and Marketing										
227001 Travel inland	0	0	0	0	0	0	11,268	0	0	11,268
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,268</b>	<b>0</b>	<b>0</b>	<b>11,268</b>
018212 District Production Management Services										
211101 General Staff Salaries	17,016	0	0	0	17,016	9,016	0	0	0	9,016
<b>Total Cost of Output 12</b>	<b>17,016</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,016</b>	<b>9,016</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,016</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>17,016</b>	<b>10,440</b>	<b>0</b>	<b>0</b>	<b>27,456</b>	<b>9,016</b>	<b>11,268</b>	<b>0</b>	<b>0</b>	<b>20,284</b>
<b>Total cost of District Production Services</b>	<b>17,016</b>	<b>10,440</b>	<b>0</b>	<b>0</b>	<b>27,456</b>	<b>9,016</b>	<b>11,268</b>	<b>0</b>	<b>0</b>	<b>20,284</b>
<b>Total cost of Production and Marketing</b>	<b>17,016</b>	<b>10,440</b>	<b>0</b>	<b>0</b>	<b>27,456</b>	<b>9,016</b>	<b>11,268</b>	<b>0</b>	<b>0</b>	<b>20,284</b>

## Workplan : Health

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	12,709	3,050	13,311
Locally Raised Revenues	12,709	3,050	10,000
Urban Unconditional Grant (Non-Wage)	0	0	3,311

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<i>Development Revenues</i>	0	0	11,000
Urban Discretionary Development Equalization Grant	0	0	11,000
<b>Total Revenue Shares</b>	<b>12,709</b>	<b>3,050</b>	<b>24,311</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,709	1,966	13,311
<i>Development Expenditure</i>			
Domestic Development	0	0	11,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,709</b>	<b>1,966</b>	<b>24,311</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088301 Healthcare Management Services</b>										
223001 Property Expenses	0	12,709	0	0	12,709	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	3,311	0	0	3,311
<b>Total Cost of Output 01</b>	<b>0</b>	<b>12,709</b>	<b>0</b>	<b>0</b>	<b>12,709</b>	<b>0</b>	<b>13,311</b>	<b>0</b>	<b>0</b>	<b>13,311</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,709</b>	<b>0</b>	<b>0</b>	<b>12,709</b>	<b>0</b>	<b>13,311</b>	<b>0</b>	<b>0</b>	<b>13,311</b>
03 Capital Purchases										
<b>088372 Administrative Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	11,000	0	11,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>12,709</b>	<b>0</b>	<b>0</b>	<b>12,709</b>	<b>0</b>	<b>13,311</b>	<b>11,000</b>	<b>0</b>	<b>24,311</b>
<b>Total cost of Health</b>	<b>0</b>	<b>12,709</b>	<b>0</b>	<b>0</b>	<b>12,709</b>	<b>0</b>	<b>13,311</b>	<b>11,000</b>	<b>0</b>	<b>24,311</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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**Vote:514 Kaberamaido District****FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,942</b>	<b>400</b>	<b>3,000</b>
Locally Raised Revenues	2,942	400	3,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,942</b>	<b>400</b>	<b>3,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,942	400	3,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,942</b>	<b>400</b>	<b>3,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	2,942	0	0	2,942	0	3,000	0	0	3,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,942</b>	<b>0</b>	<b>0</b>	<b>2,942</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>2,942</b>	<b>0</b>	<b>0</b>	<b>2,942</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>2,942</b>	<b>0</b>	<b>0</b>	<b>2,942</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,942</b>	<b>0</b>	<b>0</b>	<b>2,942</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>171,196</b>	<b>79,374</b>	<b>15,206</b>
Locally Raised Revenues	1,601	550	4,500
Other Transfers from Central Government	153,389	63,969	0

# Vote:514 Kaberamaido District

FY 2019/20

Urban Unconditional Grant (Non-Wage)	0	0	500
Urban Unconditional Grant (Wage)	16,206	14,855	10,206
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>171,196</b>	<b>79,374</b>	<b>15,206</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	16,206	9,903	10,206
Non Wage	154,990	31,126	5,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>171,196</b>	<b>41,029</b>	<b>15,206</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 0481 District, Urban and Community Access Roads

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048108 Operation of District Roads Office</b>											
211101 General Staff Salaries		16,206	0	0	0	16,206	10,206	0	0	0	10,206
227001 Travel inland		0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of Output 08</b>		16,206	0	0	0	16,206	10,206	5,000	0	0	15,206
<b>Total Cost of Class of Output Higher LG Services</b>		16,206	0	0	0	16,206	10,206	5,000	0	0	15,206
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>											
263104 Transfers to other govt. units (Current)		0	154,990	0	0	154,990	0	0	0	0	0
<b>Total Cost of Output 57</b>		0	154,990	0	0	154,990	0	0	0	0	0
<b>Total Cost of Class of Output Lower Local Services</b>		0	154,990	0	0	154,990	0	0	0	0	0
<b>Total cost of District, Urban and Community Access Roads</b>		16,206	154,990	0	0	171,196	10,206	5,000	0	0	15,206
<b>Total cost of Roads and Engineering</b>		16,206	154,990	0	0	171,196	10,206	5,000	0	0	15,206

### Workplan : Community Based Services

#### (i) Overview of Worplan Revenues and Expenditures

## Vote:514 Kaberamaido District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,041</b>	<b>8,446</b>	<b>11,499</b>
Locally Raised Revenues	6,042	947	5,500
Urban Unconditional Grant (Non-Wage)	0	0	700
Urban Unconditional Grant (Wage)	9,999	7,499	5,299
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,053</b>
Urban Discretionary Development Equalization Grant	0	0	5,053
<b>Total Revenue Shares</b>	<b>16,041</b>	<b>8,446</b>	<b>16,552</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,999	7,499	5,299
Non Wage	6,042	947	6,200
<b>Development Expenditure</b>			
Domestic Development	0	0	5,053
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,041</b>	<b>8,446</b>	<b>16,552</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108116 Social Rehabilitation Services</b>										
211101 General Staff Salaries	9,999	0	0	0	9,999	0	0	0	0	0
<b>Total Cost of Output 16</b>	<b>9,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	0	0	0	0	0	5,299	0	0	0	5,299
227001 Travel inland	0	6,042	0	0	6,042	0	6,200	0	0	6,200
282101 Donations	0	0	0	0	0	0	0	5,053	0	5,053
<b>Total Cost of Output 17</b>	<b>0</b>	<b>6,042</b>	<b>0</b>	<b>0</b>	<b>6,042</b>	<b>5,299</b>	<b>6,200</b>	<b>5,053</b>	<b>0</b>	<b>16,552</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>9,999</b>	<b>6,042</b>	<b>0</b>	<b>0</b>	<b>16,041</b>	<b>5,299</b>	<b>6,200</b>	<b>5,053</b>	<b>0</b>	<b>16,552</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>9,999</b>	<b>6,042</b>	<b>0</b>	<b>0</b>	<b>16,041</b>	<b>5,299</b>	<b>6,200</b>	<b>5,053</b>	<b>0</b>	<b>16,552</b>
<b>Total cost of Community Based Services</b>	<b>9,999</b>	<b>6,042</b>	<b>0</b>	<b>0</b>	<b>16,041</b>	<b>5,299</b>	<b>6,200</b>	<b>5,053</b>	<b>0</b>	<b>16,552</b>



**Vote:514 Kaberamaido District****FY 2019/20****SubCounty/Town Council/Division: Apapai****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,783</b>	<b>9,215</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	11,133	8,350	0
Locally Raised Revenues	650	865	0
<b>Development Revenues</b>	<b>57,406</b>	<b>57,406</b>	<b>0</b>
District Discretionary Development Equalization Grant	57,406	57,406	0
<b>Total Revenue Shares</b>	<b>69,189</b>	<b>66,621</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,783	9,215	0
<b>Development Expenditure</b>			
Domestic Development	57,406	57,406	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>69,189</b>	<b>66,621</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>886</b>	<b>833</b>	<b>0</b>
Locally Raised Revenues	886	833	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>886</b>	<b>833</b>	<b>0</b>

**Vote:514 Kaberamaido District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	886	833	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>886</b>	<b>833</b>	<b>0</b>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

**Workplan : Statutory Bodies**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>750</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	750	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>750</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	750	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>750</b>	<b>0</b>	<b>0</b>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

**Workplan : Roads and Engineering**

(i) Overview of Worplan Revenues and Expenditures

**Vote:514 Kaberamaido District****FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,442</b>	<b>7,914</b>	<b>0</b>
Other Transfers from Central Government	10,442	7,914	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,442</b>	<b>7,914</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,442	7,914	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,442</b>	<b>7,914</b>	<b>0</b>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

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

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,923</b>	<b>9,702</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	11,923	8,942	0
Locally Raised Revenues	0	760	0
<b>Development Revenues</b>	<b>61,905</b>	<b>61,905</b>	<b>0</b>
District Discretionary Development Equalization Grant	61,905	61,905	0
<b>Total Revenue Shares</b>	<b>73,828</b>	<b>71,607</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:514 Kaberamaido District****FY 2019/20**

Non Wage	11,923	9,702	0
<b>Development Expenditure</b>			
Domestic Development	61,905	61,905	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>73,828</b>	<b>71,607</b>	<b>0</b>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

**Workplan : Finance**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,806</b>	<b>698</b>	<b>0</b>
Locally Raised Revenues	1,806	698	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,806</b>	<b>698</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,806	698	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,806</b>	<b>698</b>	<b>0</b>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

**Workplan : Statutory Bodies**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>510</b>	<b>0</b>

**Vote:514 Kaberamaido District****FY 2019/20**

Locally Raised Revenues	1,500	510	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>1,500</b>	<b>510</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	510	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,500</b>	<b>510</b>	<b>0</b>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

**Workplan : Roads and Engineering**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>11,534</b>	<b>8,741</b>	<b>0</b>
Other Transfers from Central Government	11,534	8,741	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,534</b>	<b>8,741</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,534	8,741	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,534</b>	<b>8,741</b>	<b>0</b>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

**Vote:514 Kaberamaido District****FY 2019/20****SubCounty/Town Council/Division: Kalaki****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,712</b>	<b>12,327</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	14,294	10,721	0
Locally Raised Revenues	5,418	1,606	0
<b>Development Revenues</b>	<b>75,400</b>	<b>75,400</b>	<b>0</b>
District Discretionary Development Equalization Grant	75,400	75,400	0
<b>Total Revenue Shares</b>	<b>95,112</b>	<b>87,727</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,712	12,327	0
<b>Development Expenditure</b>			
Domestic Development	75,400	75,400	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>95,112</b>	<b>87,727</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
224004 Cleaning and Sanitation	0	2,500	0	0	<b>2,500</b>	0	0	0	0	<b>0</b>
228001 Maintenance - Civil	0	1,000	0	0	<b>1,000</b>	0	0	0	0	<b>0</b>
228004 Maintenance – Other	0	1,918	0	0	<b>1,918</b>	0	0	0	0	<b>0</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,418</b>	<b>0</b>	<b>0</b>	<b>5,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,418</b>	<b>0</b>	<b>0</b>	<b>5,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:514 Kaberamaido District

FY 2019/20

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	14,294	75,400	0	89,694	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>14,294</b>	<b>75,400</b>	<b>0</b>	<b>89,694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>14,294</b>	<b>75,400</b>	<b>0</b>	<b>89,694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>19,712</b>	<b>75,400</b>	<b>0</b>	<b>95,112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>19,712</b>	<b>75,400</b>	<b>0</b>	<b>95,112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Finance*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,473</b>	<b>629</b>	<b>0</b>
Locally Raised Revenues	5,473	629	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,473</b>	<b>629</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,473	629	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,473</b>	<b>629</b>	<b>0</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0

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227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,550	0	0	1,550	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,400	0	0	1,400	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,750</b>	<b>0</b>	<b>0</b>	<b>3,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	223	0	0	223	0	0	0	0	0
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>523</b>	<b>0</b>	<b>0</b>	<b>523</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,473</b>	<b>0</b>	<b>0</b>	<b>5,473</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>5,473</b>	<b>0</b>	<b>0</b>	<b>5,473</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>5,473</b>	<b>0</b>	<b>0</b>	<b>5,473</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,936</b>	<b>5,898</b>	<b>0</b>
Locally Raised Revenues	5,936	5,898	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,936</b>	<b>5,898</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,936	5,898	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0



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External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,936</b>	<b>5,898</b>	<b>0</b>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138201 LG Council Adminstration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	5,298	0	0	5,298	0	0	0	0	0
228004 Maintenance – Other	0	238	0	0	238	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,936</b>	<b>0</b>	<b>0</b>	<b>5,936</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,936</b>	<b>0</b>	<b>0</b>	<b>5,936</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,936</b>	<b>0</b>	<b>0</b>	<b>5,936</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,936</b>	<b>0</b>	<b>0</b>	<b>5,936</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Production and Marketing**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>100</b>	<b>0</b>
Locally Raised Revenues	400	100	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>400</b>	<b>100</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	100	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>400</b>	<b>100</b>	<b>0</b>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

**Vote:514 Kaberamaido District****FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,371</b>	<b>11,650</b>	<b>0</b>
Other Transfers from Central Government	15,371	11,650	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>15,371</b>	<b>11,650</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,371	11,650	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,371</b>	<b>11,650</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:514 Kaberamaido District****FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263104 Transfers to other govt. units (Current)	0	15,371	0	0	15,371	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>15,371</b>	<b>0</b>	<b>0</b>	<b>15,371</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>15,371</b>	<b>0</b>	<b>0</b>	<b>15,371</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>15,371</b>	<b>0</b>	<b>0</b>	<b>15,371</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>15,371</b>	<b>0</b>	<b>0</b>	<b>15,371</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>50</b>	<b>0</b>
Locally Raised Revenues	300	50	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>300</b>	<b>50</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	50	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>300</b>	<b>50</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:514 Kaberamaido District****FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098305 Forestry Regulation and Inspection</b>										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,150</b>	<b>50</b>	<b>0</b>
Locally Raised Revenues	2,150	50	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,150</b>	<b>50</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,150	50	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,150</b>	<b>50</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:514 Kaberamaido District****FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	2,150	0	0	2,150	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,150</b>	<b>0</b>	<b>0</b>	<b>2,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,150</b>	<b>0</b>	<b>0</b>	<b>2,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,150</b>	<b>0</b>	<b>0</b>	<b>2,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,150</b>	<b>0</b>	<b>0</b>	<b>2,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,214</b>
District Unconditional Grant (Non-Wage)	0	0	1,214
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>1,214</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,214
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,214</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:514 Kaberamaido District****FY 2019/20****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138308 Operational Planning</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	619	0	0	619
227001 Travel inland	0	0	0	0	0	0	595	0	0	595
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,214</b>	<b>0</b>	<b>0</b>	<b>1,214</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,214</b>	<b>0</b>	<b>0</b>	<b>1,214</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,214</b>	<b>0</b>	<b>0</b>	<b>1,214</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,214</b>	<b>0</b>	<b>0</b>	<b>1,214</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,177</b>	<b>14,755</b>	<b>8,676</b>
District Unconditional Grant (Non-Wage)	15,974	11,980	3,688
Locally Raised Revenues	4,204	2,775	4,988
<b>Development Revenues</b>	<b>84,959</b>	<b>84,959</b>	<b>695</b>
District Discretionary Development Equalization Grant	84,959	84,959	695
<b>Total Revenue Shares</b>	<b>105,136</b>	<b>99,715</b>	<b>9,371</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,177	14,755	8,676
<b>Development Expenditure</b>			
Domestic Development	84,959	84,959	695
External Financing	0	0	0
<b>Total Expenditure</b>	<b>105,136</b>	<b>99,715</b>	<b>9,371</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

## Vote:514 Kaberamaido District

FY 2019/20

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	898	0	0	898	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	918	0	0	918
228004 Maintenance – Other	0	706	0	0	706	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,204</b>	<b>0</b>	<b>0</b>	<b>4,204</b>	<b>0</b>	<b>918</b>	<b>0</b>	<b>0</b>	<b>918</b>
<b>138106 Office Support services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	458	0	0	458
223005 Electricity	0	0	0	0	0	0	720	0	0	720
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,578</b>	<b>0</b>	<b>0</b>	<b>6,578</b>
<b>138108 Assets and Facilities Management</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	480	464	0	944
227001 Travel inland	0	0	0	0	0	0	0	231	0	231
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480</b>	<b>695</b>	<b>0</b>	<b>1,175</b>
<b>138112 Information collection and management</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	700	0	0	700
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,204</b>	<b>0</b>	<b>0</b>	<b>4,204</b>	<b>0</b>	<b>8,676</b>	<b>695</b>	<b>0</b>	<b>9,371</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	15,974	84,959	0	100,933	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>15,974</b>	<b>84,959</b>	<b>0</b>	<b>100,933</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>15,974</b>	<b>84,959</b>	<b>0</b>	<b>100,933</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>20,177</b>	<b>84,959</b>	<b>0</b>	<b>105,136</b>	<b>0</b>	<b>8,676</b>	<b>695</b>	<b>0</b>	<b>9,371</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>20,177</b>	<b>84,959</b>	<b>0</b>	<b>105,136</b>	<b>0</b>	<b>8,676</b>	<b>695</b>	<b>0</b>	<b>9,371</b>

Workplan : Finance

**Vote:514 Kaberamaido District****FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,357</b>	<b>1,747</b>	<b>8,284</b>
District Unconditional Grant (Non-Wage)	0	0	4,932
Locally Raised Revenues	2,357	1,747	3,352
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,357</b>	<b>1,747</b>	<b>8,284</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,357	1,747	8,284
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,357</b>	<b>1,747</b>	<b>8,284</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	300	0	0	300	0	1,252	0	0	1,252
<b>Total Cost of Output 02</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>1,252</b>	<b>0</b>	<b>0</b>	<b>1,252</b>
<b>148103 Budgeting and Planning Services</b>										
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	480	0	0	480
<b>Total Cost of Output 03</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>780</b>	<b>0</b>	<b>0</b>	<b>780</b>
<b>148104 LG Expenditure management Services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	952	0	0	952
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	1,400	0	0	1,400



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221014 Bank Charges and other Bank related costs	0	157	0	0	157	0	0	0	0	0
227001 Travel inland	0	900	0	0	900	0	2,500	0	0	2,500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,357</b>	<b>0</b>	<b>0</b>	<b>1,357</b>	<b>0</b>	<b>5,152</b>	<b>0</b>	<b>0</b>	<b>5,152</b>

**148105 LG Accounting Services**

227001 Travel inland	0	400	0	0	400	0	600	0	0	600
<b>Total Cost of Output 05</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,357</b>	<b>0</b>	<b>0</b>	<b>2,357</b>	<b>0</b>	<b>7,784</b>	<b>0</b>	<b>0</b>	<b>7,784</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,357</b>	<b>0</b>	<b>0</b>	<b>2,357</b>	<b>0</b>	<b>7,784</b>	<b>0</b>	<b>0</b>	<b>7,784</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,357</b>	<b>0</b>	<b>0</b>	<b>2,357</b>	<b>0</b>	<b>7,784</b>	<b>0</b>	<b>0</b>	<b>7,784</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,076</b>	<b>1,936</b>	<b>7,512</b>
District Unconditional Grant (Non-Wage)	0	0	3,020
Locally Raised Revenues	3,076	1,936	4,492
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,076</b>	<b>1,936</b>	<b>7,512</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,076	1,936	7,512
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,076</b>	<b>1,936</b>	<b>7,512</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:514 Kaberamaido District****FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	380	0	0	380	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	223	0	0	223	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	216	0	0	216	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	336	0	0	336	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,156</b>	<b>0</b>	<b>0</b>	<b>1,156</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,020	0	0	3,020
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>3,020</b>	<b>0</b>	<b>0</b>	<b>3,020</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,492	0	0	1,492
221009 Welfare and Entertainment	0	80	0	0	80	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	640	0	0	640	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>720</b>	<b>0</b>	<b>2,492</b>	<b>0</b>	<b>0</b>	<b>2,492</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,076</b>	<b>0</b>	<b>0</b>	<b>3,076</b>	<b>0</b>	<b>7,512</b>	<b>0</b>	<b>0</b>	<b>7,512</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,076</b>	<b>0</b>	<b>0</b>	<b>3,076</b>	<b>0</b>	<b>7,512</b>	<b>0</b>	<b>0</b>	<b>7,512</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,076</b>	<b>0</b>	<b>0</b>	<b>3,076</b>	<b>0</b>	<b>7,512</b>	<b>0</b>	<b>0</b>	<b>7,512</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>190</b>	<b>1,970</b>
District Unconditional Grant (Non-Wage)	0	0	1,370
Locally Raised Revenues	600	190	600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,437</b>

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District Discretionary Development Equalization Grant	0	0	10,437
<b>Total Revenue Shares</b>	<b>600</b>	<b>190</b>	<b>12,407</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	190	1,970
<i>Development Expenditure</i>			
Domestic Development	0	0	10,437
External Financing	0	0	0
<b>Total Expenditure</b>	<b>600</b>	<b>190</b>	<b>12,407</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0182 District Production Services**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
018203 Livestock Vaccination and Treatment											
227001 Travel inland		0	0	0	0	0	0	1,370	0	0	1,370
<b>Total Cost of Output 03</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,370</b>	<b>0</b>	<b>0</b>	<b>1,370</b>
018205 Crop disease control and regulation											
227001 Travel inland		0	600	0	0	600	0	600	0	0	600
<b>Total Cost of Output 05</b>		<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>1,970</b>	<b>0</b>	<b>0</b>	<b>1,970</b>
03 Capital Purchases											
018275 Non Standard Service Delivery Capital											
312202 Machinery and Equipment		0	0	0	0	0	0	0	10,437	0	10,437
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,437</b>	<b>0</b>	<b>10,437</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,437</b>	<b>0</b>	<b>10,437</b>
<b>Total cost of District Production Services</b>		<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>1,970</b>	<b>10,437</b>	<b>0</b>	<b>12,407</b>
<b>Total cost of Production and Marketing</b>		<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>1,970</b>	<b>10,437</b>	<b>0</b>	<b>12,407</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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**Vote:514 Kaberamaido District****FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	375	0	480
Locally Raised Revenues	375	0	480
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>375</b>	<b>0</b>	<b>480</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	375	0	480
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>375</b>	<b>0</b>	<b>480</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088301 Healthcare Management Services</b>										
224004 Cleaning and Sanitation	0	0	0	0	0	0	480	0	0	480
227001 Travel inland	0	375	0	0	375	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>375</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>480</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>375</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>480</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>375</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>480</b>
<b>Total cost of Health</b>	<b>0</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>375</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>480</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	18,704	14,175	0
Other Transfers from Central Government	18,704	14,175	0

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<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,658</b>
District Discretionary Development Equalization Grant	0	0	10,658
<b>Total Revenue Shares</b>	<b>18,704</b>	<b>14,175</b>	<b>10,658</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,704	14,175	0
<b>Development Expenditure</b>			
Domestic Development	0	0	10,658
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,704</b>	<b>14,175</b>	<b>10,658</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	18,704	0	0	18,704	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>18,704</b>	<b>0</b>	<b>0</b>	<b>18,704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>18,704</b>	<b>0</b>	<b>0</b>	<b>18,704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	10,658	0	10,658
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,658</b>	<b>0</b>	<b>10,658</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,658</b>	<b>0</b>	<b>10,658</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>18,704</b>	<b>0</b>	<b>0</b>	<b>18,704</b>	<b>0</b>	<b>0</b>	<b>10,658</b>	<b>0</b>	<b>10,658</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>18,704</b>	<b>0</b>	<b>0</b>	<b>18,704</b>	<b>0</b>	<b>0</b>	<b>10,658</b>	<b>0</b>	<b>10,658</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:514 Kaberamaido District****FY 2019/20**

<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>100</b>
District Unconditional Grant (Non-Wage)	0	0	100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	100
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>100</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
221002 Workshops and Seminars	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,172</b>	<b>200</b>	<b>3,771</b>
District Unconditional Grant (Non-Wage)	0	0	1,855
Locally Raised Revenues	1,172	200	1,916
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>13,000</b>

**Vote:514 Kaberamaido District****FY 2019/20**

District Discretionary Development Equalization Grant	0	0	13,000
<b>Total Revenue Shares</b>	<b>1,172</b>	<b>200</b>	<b>16,771</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,172	200	3,771
<i>Development Expenditure</i>			
Domestic Development	0	0	13,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,172</b>	<b>200</b>	<b>16,771</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	1,172	0	0	1,172	0	3,771	0	0	3,771
282101 Donations	0	0	0	0	0	0	0	13,000	0	13,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,172</b>	<b>0</b>	<b>0</b>	<b>1,172</b>	<b>0</b>	<b>3,771</b>	<b>13,000</b>	<b>0</b>	<b>16,771</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,172</b>	<b>0</b>	<b>0</b>	<b>1,172</b>	<b>0</b>	<b>3,771</b>	<b>13,000</b>	<b>0</b>	<b>16,771</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,172</b>	<b>0</b>	<b>0</b>	<b>1,172</b>	<b>0</b>	<b>3,771</b>	<b>13,000</b>	<b>0</b>	<b>16,771</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,172</b>	<b>0</b>	<b>0</b>	<b>1,172</b>	<b>0</b>	<b>3,771</b>	<b>13,000</b>	<b>0</b>	<b>16,771</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,974</b>	<b>16,406</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	16,962	12,721	0
Locally Raised Revenues	5,013	3,685	0
<b>Development Revenues</b>	<b>90,582</b>	<b>90,582</b>	<b>0</b>

**Vote:514 Kaberamaido District****FY 2019/20**

District Discretionary Development Equalization Grant	90,582	90,582	0
<b>Total Revenue Shares</b>	<b>112,556</b>	<b>106,988</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,974	16,406	0
<i>Development Expenditure</i>			
Domestic Development	90,582	90,582	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>112,556</b>	<b>106,988</b>	<b>0</b>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

**Workplan : Finance**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,000</b>	<b>341</b>	<b>0</b>
Locally Raised Revenues	3,000	341	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,000</b>	<b>341</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	341	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>341</b>	<b>0</b>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

**Workplan : Statutory Bodies**



**Vote:514 Kaberamaido District****FY 2019/20****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,815</b>	<b>7,607</b>	<b>0</b>
Locally Raised Revenues	2,815	7,607	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,815</b>	<b>7,607</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,815	7,607	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,815</b>	<b>7,607</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>100</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>100</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0

**Vote:514 Kaberamaido District****FY 2019/20**

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

**Workplan : Health**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>150</b>	<b>0</b>
Locally Raised Revenues	0	150	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>150</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

**Workplan : Roads and Engineering**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,262</b>	<b>15,356</b>	<b>0</b>
Other Transfers from Central Government	20,262	15,356	0

**Vote:514 Kaberamaido District****FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>20,262</b>	<b>15,356</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,262	15,356	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,262</b>	<b>15,356</b>	<b>0</b>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

**Workplan : Natural Resources**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,400</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,400	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,400</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,400	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,400</b>	<b>0</b>	<b>0</b>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

**Vote:514 Kaberamaido District****FY 2019/20****Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,152</b>	<b>1,550</b>	<b>0</b>
Locally Raised Revenues	2,152	1,550	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,152</b>	<b>1,550</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,152	1,550	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,152</b>	<b>1,550</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,879</b>	<b>14,992</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	17,307	12,981	0
Locally Raised Revenues	1,572	2,011	0
<b>Development Revenues</b>	<b>92,550</b>	<b>92,550</b>	<b>0</b>
District Discretionary Development Equalization Grant	92,550	92,550	0
<b>Total Revenue Shares</b>	<b>111,430</b>	<b>107,542</b>	<b>0</b>

**Vote:514 Kaberamaido District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,879	14,992	0
<i>Development Expenditure</i>			
Domestic Development	92,550	92,550	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>111,430</b>	<b>107,542</b>	<b>0</b>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

**Workplan : Finance**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,322</b>	<b>2,172</b>	<b>0</b>
Locally Raised Revenues	2,322	2,172	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,322</b>	<b>2,172</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,322	2,172	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,322</b>	<b>2,172</b>	<b>0</b>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

**Workplan : Statutory Bodies**

(i) Overview of Worplan Revenues and Expenditures

**Vote:514 Kaberamaido District****FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,078</b>	<b>1,300</b>	<b>0</b>
Locally Raised Revenues	6,078	1,300	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,078</b>	<b>1,300</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,078	1,300	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,078</b>	<b>1,300</b>	<b>0</b>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

**Workplan : Health**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>100</b>	<b>0</b>
Locally Raised Revenues	500	100	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>100</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	100	0
<b>Development Expenditure</b>			

**Vote:514 Kaberamaido District****FY 2019/20**

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>100</b>	<b>0</b>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

**Workplan : Roads and Engineering**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,868</b>	<b>15,057</b>	<b>0</b>
Other Transfers from Central Government	19,868	15,057	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>19,868</b>	<b>15,057</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,868	15,057	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,868</b>	<b>15,057</b>	<b>0</b>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

**Workplan : Natural Resources**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>646</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	646	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			

**Vote:514 Kaberamaido District****FY 2019/20**

<b>Total Revenue Shares</b>	<b>646</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	646	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>646</b>	<b>0</b>	<b>0</b>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

**Workplan : Community Based Services**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>500</b>	<b>528</b>	<b>0</b>
Locally Raised Revenues	500	528	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>528</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	528	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>528</b>	<b>0</b>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

**SubCounty/Town Council/Division: Aperikira Sub-county**



**Vote:514 Kaberamaido District****FY 2019/20****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,350</b>
District Unconditional Grant (Non-Wage)	0	0	1,350
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>1,350</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,350
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,350</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138306 Development Planning</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,350	0	0	1,350
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>1,350</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>1,350</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>1,350</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>1,350</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
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**Vote:514 Kaberamaido District****FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,897</b>	<b>11,467</b>	<b>5,270</b>
District Unconditional Grant (Non-Wage)	12,911	9,683	2,284
Locally Raised Revenues	2,986	1,784	2,986
<b>Development Revenues</b>	<b>67,528</b>	<b>67,528</b>	<b>1,386</b>
District Discretionary Development Equalization Grant	67,528	67,528	1,386
<b>Total Revenue Shares</b>	<b>83,425</b>	<b>78,995</b>	<b>6,656</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,897	11,467	5,270
<b>Development Expenditure</b>			
Domestic Development	67,528	67,528	1,386
External Financing	0	0	0
<b>Total Expenditure</b>	<b>83,425</b>	<b>78,995</b>	<b>6,656</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	1	0	0	1
223006 Water	0	220	0	0	220	0	0	0	0	0
227001 Travel inland	0	2,016	0	0	2,016	0	2,985	0	0	2,985
273102 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,986</b>	<b>0</b>	<b>0</b>	<b>2,986</b>	<b>0</b>	<b>2,986</b>	<b>0</b>	<b>0</b>	<b>2,986</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	0	0	0	0	0	1,127	0	0	1,127
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,157	0	0	1,157
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,284</b>	<b>0</b>	<b>0</b>	<b>2,284</b>
<b>138108 Assets and Facilities Management</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	922	0	922
221012 Small Office Equipment	0	0	0	0	0	0	0	464	0	464
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,386</b>	<b>0</b>	<b>1,386</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,986</b>	<b>0</b>	<b>0</b>	<b>2,986</b>	<b>0</b>	<b>5,270</b>	<b>1,386</b>	<b>0</b>	<b>6,656</b>

## Vote:514 Kaberamaido District

FY 2019/20

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	12,911	67,528	0	80,439	0	0	0	0	0
<b>Total Cost of Output 51</b>	0	12,911	67,528	0	80,439	0	0	0	0	0
<b>Total Cost of Class of Output Lower Local Services</b>	0	12,911	67,528	0	80,439	0	0	0	0	0
<b>Total cost of District and Urban Administration</b>	0	15,897	67,528	0	83,425	0	5,270	1,386	0	6,656
<b>Total cost of Administration</b>	0	15,897	67,528	0	83,425	0	5,270	1,386	0	6,656

*Workplan : Finance*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	2,774	2,021	6,782
District Unconditional Grant (Non-Wage)	0	0	4,008
Locally Raised Revenues	2,774	2,021	2,774
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	2,774	2,021	6,782
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,774	2,021	6,782
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	2,774	2,021	6,782

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	987	0	0	987

**Vote:514 Kaberamaido District****FY 2019/20**

222001 Telecommunications	0	0	0	0	0	0	224	0	0	224
227001 Travel inland	0	300	0	0	300	0	400	0	0	400
<b>Total Cost of Output 02</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>1,611</b>	<b>0</b>	<b>0</b>	<b>1,611</b>

**148103 Budgeting and Planning Services**

227001 Travel inland	0	400	0	0	400	0	667	0	0	667
<b>Total Cost of Output 03</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>667</b>	<b>0</b>	<b>0</b>	<b>667</b>

**148104 LG Expenditure management Services**

221008 Computer supplies and Information Technology (IT)	0	100	0	0	100	0	200	0	0	200
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	174	0	0	174	0	0	0	0	0
227001 Travel inland	0	300	0	0	300	0	2,504	0	0	2,504
228004 Maintenance – Other	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,874</b>	<b>0</b>	<b>0</b>	<b>1,874</b>	<b>0</b>	<b>3,004</b>	<b>0</b>	<b>0</b>	<b>3,004</b>

**148105 LG Accounting Services**

227001 Travel inland	0	200	0	0	200	0	1,100	0	0	1,100
<b>Total Cost of Output 05</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</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>2,774</b>	<b>0</b>	<b>0</b>	<b>2,774</b>	<b>0</b>	<b>6,382</b>	<b>0</b>	<b>0</b>	<b>6,382</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,774</b>	<b>0</b>	<b>0</b>	<b>2,774</b>	<b>0</b>	<b>6,382</b>	<b>0</b>	<b>0</b>	<b>6,382</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,774</b>	<b>0</b>	<b>0</b>	<b>2,774</b>	<b>0</b>	<b>6,382</b>	<b>0</b>	<b>0</b>	<b>6,382</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,634</b>	<b>550</b>	<b>5,400</b>
District Unconditional Grant (Non-Wage)	0	0	2,766
Locally Raised Revenues	2,634	550	2,634
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,634</b>	<b>550</b>	<b>5,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	2,634	550	5,400
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,634</b>	<b>550</b>	<b>5,400</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>5,400</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,134	0	0	1,134	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,134</b>	<b>0</b>	<b>0</b>	<b>1,134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,634</b>	<b>0</b>	<b>0</b>	<b>2,634</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>5,400</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>2,634</b>	<b>0</b>	<b>0</b>	<b>2,634</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>5,400</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>2,634</b>	<b>0</b>	<b>0</b>	<b>2,634</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>5,400</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>367</b>	<b>0</b>	<b>1,687</b>
District Unconditional Grant (Non-Wage)	0	0	1,320
Locally Raised Revenues	367	0	367
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>9,200</b>

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District Discretionary Development Equalization Grant	0	0	9,200
<b>Total Revenue Shares</b>	<b>367</b>	<b>0</b>	<b>10,887</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	367	0	1,687
<i>Development Expenditure</i>			
Domestic Development	0	0	9,200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>367</b>	<b>0</b>	<b>10,887</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018204 Fisheries regulation</b>										
227001 Travel inland	0	0	0	0	0	0	367	0	0	367
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>367</b>	<b>0</b>	<b>0</b>	<b>367</b>
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	367	0	0	367	0	1,320	0	0	1,320
<b>Total Cost of Output 05</b>	<b>0</b>	<b>367</b>	<b>0</b>	<b>0</b>	<b>367</b>	<b>0</b>	<b>1,320</b>	<b>0</b>	<b>0</b>	<b>1,320</b>
<b>018212 District Production Management Services</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	9,200	0	9,200
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>9,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>367</b>	<b>0</b>	<b>0</b>	<b>367</b>	<b>0</b>	<b>1,687</b>	<b>9,200</b>	<b>0</b>	<b>10,887</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>367</b>	<b>0</b>	<b>0</b>	<b>367</b>	<b>0</b>	<b>1,687</b>	<b>9,200</b>	<b>0</b>	<b>10,887</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>367</b>	<b>0</b>	<b>0</b>	<b>367</b>	<b>0</b>	<b>1,687</b>	<b>9,200</b>	<b>0</b>	<b>10,887</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			

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<i>Development Revenues</i>	0	0	300
District Discretionary Development Equalization Grant	0	0	300
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	300
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>300</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	0	0	0	0	0	0	300	0	300
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	13,563	10,279	0
Other Transfers from Central Government	13,563	10,279	0
<i>Development Revenues</i>	0	0	6,500
District Discretionary Development Equalization Grant	0	0	6,500
<b>Total Revenue Shares</b>	<b>13,563</b>	<b>10,279</b>	<b>6,500</b>

**Vote:514 Kaberamaido District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,563	9,727	0
<i>Development Expenditure</i>			
Domestic Development	0	0	6,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,563</b>	<b>9,727</b>	<b>6,500</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263104 Transfers to other govt. units (Current)	0	13,563	0	0	13,563	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	6,500	0	6,500
<b>Total Cost of Output 57</b>	<b>0</b>	<b>13,563</b>	<b>0</b>	<b>0</b>	<b>13,563</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>13,563</b>	<b>0</b>	<b>0</b>	<b>13,563</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>13,563</b>	<b>0</b>	<b>0</b>	<b>13,563</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>13,563</b>	<b>0</b>	<b>0</b>	<b>13,563</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>200</b>	<b>0</b>	<b>550</b>
District Unconditional Grant (Non-Wage)	0	0	350
Locally Raised Revenues	200	0	200
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>200</b>	<b>0</b>	<b>550</b>



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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	550
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>0</b>	<b>550</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098306 Community Training in Wetland management</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	350	0	0	350
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	200	0	0	200	0	200	0	0	200
<b>Total Cost of Output 08</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>300</b>	<b>0</b>	<b>1,300</b>
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	300	0	300
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>10,250</b>
District Discretionary Development Equalization Grant	0	0	10,250
<b>Total Revenue Shares</b>	<b>300</b>	<b>0</b>	<b>11,550</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	0	1,300
<i>Development Expenditure</i>			
Domestic Development	0	0	10,250
External Financing	0	0	0
<b>Total Expenditure</b>	<b>300</b>	<b>0</b>	<b>11,550</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	300	0	0	300	0	1,300	0	0	1,300
282101 Donations	0	0	0	0	0	0	0	10,250	0	10,250
<b>Total Cost of Output 17</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>1,300</b>	<b>10,250</b>	<b>0</b>	<b>11,550</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>1,300</b>	<b>10,250</b>	<b>0</b>	<b>11,550</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>1,300</b>	<b>10,250</b>	<b>0</b>	<b>11,550</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>1,300</b>	<b>10,250</b>	<b>0</b>	<b>11,550</b>

**SubCounty/Town Council/Division: Missing Subcounty****Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>98,506</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	98,506	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>98,506</b>	<b>0</b>	<b>0</b>

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**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i><b>Recurrent Expenditure</b></i>			
Wage	0	0	0
Non Wage	98,506	0	0
<i><b>Development Expenditure</b></i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>98,506</b>	<b>0</b>	<b>0</b>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A