

Vote:508 Gulu District

FY 2018/19

Part I: Higher Local Government Budget Estimates

SECTION A: Overview of Revenues and Expenditures

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	721,533	341,874	766,383
Discretionary Government Transfers	3,936,127	3,246,081	4,266,061
Conditional Government Transfers	19,215,139	14,312,016	20,614,993
Other Government Transfers	5,388,772	2,303,579	8,066,996
Donor Funding	1,128,000	1,644,376	711,000
Grand Total	30,389,571	21,847,926	34,425,432

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	7,435,232	4,436,174	8,704,905
Finance	450,392	354,400	450,466
Statutory Bodies	547,832	389,134	634,409
Production and Marketing	1,411,922	993,964	1,897,681
Health	4,552,589	2,355,541	4,531,488
Education	12,580,239	9,323,248	13,944,484
Roads and Engineering	1,128,579	2,505,107	1,517,050
Water	427,393	388,506	511,704
Natural Resources	278,848	190,433	303,521
Community Based Services	1,299,521	372,115	1,659,243
Planning	171,541	125,306	157,494
Internal Audit	105,484	72,229	112,988
Grand Total	30,389,571	21,506,159	34,425,432
<i>o/w: Wage:</i>	<i>15,269,747</i>	<i>11,449,785</i>	<i>17,115,928</i>
<i>Non-Wage Recurrent:</i>	<i>7,241,578</i>	<i>4,673,323</i>	<i>13,908,425</i>
<i>Domestic Devt:</i>	<i>6,750,247</i>	<i>3,814,999</i>	<i>2,690,079</i>
<i>Donor Devt:</i>	<i>1,128,000</i>	<i>1,568,052</i>	<i>711,000</i>

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A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	721,533	341,874	766,383
Advertisements/Bill Boards	1,000	0	1,500
Agency Fees	34,000	14,462	35,500
Animal & Crop Husbandry related Levies	3,000	0	0
Application Fees	3,000	20	6,500
Business licenses	15,000	11,983	20,000
Educational/Instruction related levies	3,000	0	100
Ground rent	0	0	0
Inspection Fees	9,500	5,434	5,000
Interest from private entities - Domestic	0	0	0
Land Fees	34,540	23,998	38,750
Local Services Tax	62,901	37,231	40,718
Lock-up Fees	500	0	0
Market /Gate Charges	25,000	5,039	30,000
Miscellaneous receipts/income	12,315	7,981	10,000
Occupational Permits	3,500	0	0
Other Court Fees	114,777	0	0
Other Fees and Charges	73,000	14,428	188,215
Other fines and Penalties - private	0	40	0
Other licenses	0	118,432	22,000
Park Fees	1,500	0	0
Property related Duties/Fees	227,500	4,222	227,500
Rates – Produced assets- from private entities	0	0	0
Refuse collection charges/Public convenience	0	0	100
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,000	828	5,000
Registration of Businesses	5,000	890	7,500
Rent & Rates - Non-Produced Assets – from other Govt units	1,000	63,111	0
Rent & Rates - Non-Produced Assets – from private entities	0	2,420	0
Rent & rates – produced assets – from other govt. units	0	1,680	8,000
Rent & rates – produced assets – from private entities	23,000	1,350	26,000
Royalties	5,000	0	14,000
Sale of (Produced) Government Properties/Assets	40,000	0	75,000
Sale of non-produced Government Properties/assets	2,000	0	5,000
Stamp duty	15,500	0	0

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Unspent balances – Locally Raised Revenues	0	28,328	0
2a. Discretionary Government Transfers	3,936,127	3,246,081	4,266,061
District Discretionary Development Equalization Grant	1,175,942	1,175,942	1,154,254
District Unconditional Grant (Non-Wage)	529,726	397,294	524,688
District Unconditional Grant (Wage)	2,230,459	1,672,844	2,587,120
2b. Conditional Government Transfer	19,215,139	14,312,016	20,614,993
Sector Conditional Grant (Wage)	13,039,288	9,779,466	14,528,809
Sector Conditional Grant (Non-Wage)	2,250,771	1,289,995	2,176,313
Sector Development Grant	953,895	953,895	1,165,998
Transitional Development Grant	20,638	20,638	21,053
General Public Service Pension Arrears (Budgeting)	122,482	122,482	29,174
Salary arrears (Budgeting)	97,966	97,966	264,679
Pension for Local Governments	1,758,389	1,318,792	1,802,872
Gratuity for Local Governments	971,711	728,784	626,094
2c. Other Government Transfer	5,388,772	2,303,579	8,066,996
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	40,000
Northern Uganda Social Action Fund (NUSAF)	3,394,539	1,491,610	5,000,000
Support to PLE (UNEB)	40,000	7,323	40,000
Uganda Road Fund (URF)	0	333,889	754,075
Uganda Women Entrepreneurship Program(UWEP)	250,000	0	480,000
Vegetable Oil Development Project	70,000	0	70,000
Youth Livelihood Programme (YLP)	594,362	107,304	594,362
Unspent balances - Conditional Grants	0	0	0
Project for Restoration of Livelihood in Northern Region (PRELNOR)	320,871	363,453	417,558
Makerere School of Public Health	679,000	0	0
Global Fund	0	0	0
Other	0	0	0
Neglected Tropical Diseases (NTDs)	0	0	221,000
District Commercial Services Support (DICOSS) Project	0	0	450,000
3. Donor	1,128,000	1,644,376	711,000
United Nations Children Fund (UNICEF)	446,000	13,580	318,000
United Nations Population Fund (UNPF)	40,000	0	40,000
Global Fund for HIV, TB & Malaria	312,000	67,992	165,000
World Health Organisation (WHO)	30,000	0	30,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	158,000
Neglected Tropical Diseases (NTDs)	0	76,312	0
Support to Decentralisation for Sustainability (SDS)	300,000	22,286	0

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Others	0	1,464,206	0
Total Revenues shares	30,389,571	21,847,926	34,425,432

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,783,297	2,741,097	8,539,975
District Unconditional Grant (Non-Wage)	72,332	54,249	71,559
District Unconditional Grant (Wage)	505,329	378,997	490,329
General Public Service Pension Arrears (Budgeting)	122,482	122,482	29,174
Gratuity for Local Governments	971,711	728,784	626,094
Locally Raised Revenues	255,089	39,828	254,813
Other Transfers from Central Government	0	0	5,000,455
Pension for Local Governments	1,758,389	1,318,792	1,802,872
Salary arrears (Budgeting)	97,966	97,966	264,679
Development Revenues	3,499,124	1,551,194	68,792
District Discretionary Development Equalization Grant	104,585	104,585	68,792
Other Transfers from Central Government	3,394,539	1,446,610	0
Total Revenues shares	7,282,422	4,292,291	8,608,767
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	505,329	298,650	490,329
Non Wage	3,277,969	1,826,100	8,049,646
Development Expenditure			
Domestic Development	3,499,124	35,624	68,792
Donor Development	0	0	0
Total Expenditure	7,282,422	2,160,374	8,608,767

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 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
138101 Operation of the Administration Department							
211101 General Staff Salaries	505,329	490,329	0	0	0	0	490,329
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	108,019	0	0	0	108,019
211103 Allowances	2,879	0	10,009	0	0	0	10,009
213001 Medical expenses (To employees)	0	0	200	0	0	0	200
213002 Incapacity, death benefits and funeral expenses	400	0	1,700	0	0	0	1,700
213003 Retrenchment costs	172,612	0	50,000	0	0	0	50,000
221001 Advertising and Public Relations	280	0	9,350	0	0	0	9,350
221007 Books, Periodicals & Newspapers	980	0	880	0	0	0	880
221008 Computer supplies and Information Technology (IT)	1,264	0	1,159	0	0	0	1,159
221009 Welfare and Entertainment	10,000	0	91,357	0	0	0	91,357
221011 Printing, Stationery, Photocopying and Binding	3,400	0	20,467	0	0	0	20,467
221012 Small Office Equipment	600	0	9,097	0	0	0	9,097
221017 Subscriptions	400	0	2,000	0	0	0	2,000
222001 Telecommunications	0	0	400	0	0	0	400
222003 Information and communications technology (ICT)	548	0	2,500	0	0	0	2,500
224004 Cleaning and Sanitation	1,600	0	0	0	0	0	0
225001 Consultancy Services- Short term	19,392	0	21,000	0	0	0	21,000
227001 Travel inland	6,000	0	125,810	0	0	0	125,810
227002 Travel abroad	100	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,216	0	47,859	0	0	0	47,859
228002 Maintenance - Vehicles	1,000	0	26,274	0	0	0	26,274
282101 Donations	0	0	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	0	80,000	0	0	0	80,000
Total Cost of Output 01	731,999	490,329	608,081	0	0	0	1,098,410

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138102 Human Resource Management Services

211103 Allowances	500	0	949	0	0	949
212105 Pension for Local Governments	1,758,389	0	1,802,872	0	0	1,802,872
212107 Gratuity for Local Governments	971,711	0	626,094	0	0	626,094
221009 Welfare and Entertainment	400	0	252	0	0	252
221011 Printing, Stationery, Photocopying and Binding	600	0	500	0	0	500
227001 Travel inland	1,600	0	2,155	0	0	2,155
227004 Fuel, Lubricants and Oils	1,322	0	1,000	0	0	1,000
321608 General Public Service Pension arrears (Budgeting)	122,482	0	29,174	0	0	29,174
321617 Salary Arrears (Budgeting)	97,966	0	264,679	0	0	264,679
Total Cost of Output 02	2,954,970	0	2,727,676	0	0	2,727,676

138103 Capacity Building for HLG

221002 Workshops and Seminars	13,300	0	0	0	0	0
221003 Staff Training	8,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,600	0	0	0	0	0
221009 Welfare and Entertainment	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,282	0	0	0	0	0
222001 Telecommunications	940	0	0	0	0	0
225001 Consultancy Services- Short term	9,600	0	0	0	0	0
227001 Travel inland	8,218	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,806	0	0	0	0	0
Total Cost of Output 03	54,745	0	0	0	0	0

138104 Supervision of Sub County programme implementation

211103 Allowances	2,100	0	14,516	0	0	14,516
213002 Incapacity, death benefits and funeral expenses	300	0	0	0	0	0
221001 Advertising and Public Relations	400	0	0	0	0	0
221007 Books, Periodicals & Newspapers	860	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	624	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	3,000	0	0	3,000

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221011 Printing, Stationery, Photocopying and Binding	1,100	0	3,500	0	0	3,500
221012 Small Office Equipment	800	0	0	0	0	0
221017 Subscriptions	400	0	0	0	0	0
222001 Telecommunications	760	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	1,170	0	2,000	0	0	2,000
227001 Travel inland	4,100	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	2,217	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	1,086	0	0	0	0	0
Total Cost of Output 04	16,918	0	39,016	0	0	39,016
138105 Public Information Dissemination						
211103 Allowances	800	0	400	0	0	400
221001 Advertising and Public Relations	640	0	200	0	0	200
221007 Books, Periodicals & Newspapers	800	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	600	0	780	0	0	780
221009 Welfare and Entertainment	420	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	980	0	1,600	0	0	1,600
222001 Telecommunications	800	0	700	0	0	700
222003 Information and communications technology (ICT)	0	0	100	0	0	100
227001 Travel inland	7,480	0	6,769	0	0	6,769
227004 Fuel, Lubricants and Oils	3,029	0	4,750	0	0	4,750
Total Cost of Output 05	15,549	0	16,899	0	0	16,899
138106 Office Support services						
222001 Telecommunications	100	0	0	0	0	0
Total Cost of Output 06	100	0	0	0	0	0
138108 Assets and Facilities Management						
221016 IFMS Recurrent costs	30,000	0	30,000	0	0	30,000
Total Cost of Output 08	30,000	0	30,000	0	0	30,000
138109 Payroll and Human Resource Management Systems						
211103 Allowances	640	0	607	0	0	607
221001 Advertising and Public Relations	420	0	201	0	0	201
221007 Books, Periodicals & Newspapers	460	0	600	0	0	600

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221008 Computer supplies and Information Technology (IT)	800	0	0	0	0	0
222001 Telecommunications	0	0	400	0	0	400
227001 Travel inland	1,400	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	1,887	0	1,000	0	0	1,000
228004 Maintenance – Other	200	0	0	0	0	0
Total Cost of Output 09	5,807	0	5,808	0	0	5,808
138111 Records Management Services						
211103 Allowances	620	0	1,222	0	0	1,222
221008 Computer supplies and Information Technology (IT)	800	0	439	0	0	439
221009 Welfare and Entertainment	0	0	621	0	0	621
221011 Printing, Stationery, Photocopying and Binding	706	0	571	0	0	571
222001 Telecommunications	200	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	9,600	0	0	9,600
227001 Travel inland	1,800	0	1,198	0	0	1,198
227004 Fuel, Lubricants and Oils	800	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	380	0	0	0	0	0
Total Cost of Output 11	5,306	0	14,850	0	0	14,850
138113 Procurement Services						
211103 Allowances	2,000	0	0	0	0	0
221001 Advertising and Public Relations	5,000	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	1,200	0	4,400	0	0	4,400
221009 Welfare and Entertainment	1,500	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	920	0	2,100	0	0	2,100
221012 Small Office Equipment	1,000	0	0	0	0	0
227001 Travel inland	1,400	0	860	0	0	860
227004 Fuel, Lubricants and Oils	1,200	0	1,930	0	0	1,930
228002 Maintenance - Vehicles	350	0	0	0	0	0
228004 Maintenance – Other	220	0	0	0	0	0
Total Cost of Output 13	14,790	0	14,690	0	0	14,690

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Total Cost of Class of Output Higher LG Services		3,830,184	490,329	3,457,021	0	0	3,947,350
02 Lower Local Services	Total		Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration							
291003 Transfers to Other Private Entities		0	0	4,592,625	0	0	4,592,625
Total for LCIII: Awach Sub- County		County: Aswa County					4,592,625
<i>LCII: Pukony Parish</i>	<i>Aswa County in General</i>	<i>Transfers to Other Private Entities</i>	<i>Source: Other Transfers from Central Government</i>				4,592,625
Total Cost of Output 51		0	0	4,592,625	0	0	4,592,625
Total Cost of Class of Output Lower Local Services		0	0	4,592,625	0	0	4,592,625
03 Capital Purchases	Total		Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital							
311101 Land		1,819,363	0	0	0	0	0
312101 Non-Residential Buildings		0	0	0	20,890	0	20,890
Total for LCIII: Awach Sub- County		County: Aswa County					20,890
<i>LCII: Gwengdiya Parish</i>	<i>District HQs</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant</i>				20,890
312104 Other Structures		1,610,387	0	0	0	0	0
312202 Machinery and Equipment		4,472	0	0	0	0	0
312203 Furniture & Fixtures		10,056	0	0	0	0	0
314201 Materials and supplies		0	0	0	47,902	0	47,902
Total for LCIII: Laroo Division (Physical)		County: Gulu Municipal Council					47,902
<i>LCII: Iriaga Parish</i>	<i>District Headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: District Discretionary Development Equalization Grant</i>				47,902
Total Cost of Output 72		3,444,279	0	0	68,792	0	68,792
Total Cost of Class of Output Capital Purchases		3,444,279	0	0	68,792	0	68,792
Total cost of District and Urban Administration		7,274,463	490,329	8,049,646	68,792	0	8,608,767
Total cost of Administration		7,274,463	490,329	8,049,646	68,792	0	8,608,767

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Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	342,076	241,395	351,202
District Unconditional Grant (Non-Wage)	42,792	32,094	42,197
District Unconditional Grant (Wage)	237,471	178,103	237,471
Locally Raised Revenues	61,813	31,198	66,824
Other Transfers from Central Government	0	0	4,710
Development Revenues	5,576	5,576	4,880
District Discretionary Development Equalization Grant	5,576	5,576	4,880
Locally Raised Revenues	0	0	0
Total Revenues shares	347,652	246,971	356,082
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	237,471	77,275	237,471
Non Wage	104,605	39,819	113,731
Development Expenditure			
Domestic Development	5,576	0	4,880
Donor Development	0	0	0
Total Expenditure	347,652	117,094	356,082

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
148101 LG Financial Management services						
211101 General Staff Salaries	237,471	237,471	0	0	0	237,471
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,400	0	0	0	0	0
211103 Allowances	1,400	0	5,965	0	0	5,965

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213001 Medical expenses (To employees)	500	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	500	0	500	0	0	500
221001 Advertising and Public Relations	200	0	0	0	0	0
221002 Workshops and Seminars	688	0	4,710	0	0	4,710
221003 Staff Training	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,000	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	1,000	0	500	0	0	500
221009 Welfare and Entertainment	2,217	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	11,000	0	13,954	0	0	13,954
221012 Small Office Equipment	700	0	300	0	0	300
221014 Bank Charges and other Bank related costs	2,100	0	4,000	0	0	4,000
222001 Telecommunications	500	0	1,000	0	0	1,000
223005 Electricity	6,000	0	9,600	0	0	9,600
223006 Water	3,600	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	0	1,000	0	0	1,000
227001 Travel inland	6,000	0	8,000	0	0	8,000
227002 Travel abroad	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,584	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	4,000	0	3,729	0	0	3,729
228004 Maintenance – Other	500	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
Total Cost of Output 01	288,461	237,471	66,958	0	0	304,429
148102 Revenue Management and Collection Services						
211103 Allowances	2,000	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	200	0	0	0	0	0
221001 Advertising and Public Relations	0	0	300	0	0	300
221003 Staff Training	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0

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221009 Welfare and Entertainment	500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	200	0	0	200
222001 Telecommunications	500	0	400	0	0	400
227001 Travel inland	6,800	0	4,725	0	0	4,725
227004 Fuel, Lubricants and Oils	4,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
Total Cost of Output 02	18,500	0	13,125	0	0	13,125
148103 Budgeting and Planning Services						
211103 Allowances	1,500	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	200	0	0	200
222001 Telecommunications	0	0	500	0	0	500
227001 Travel inland	2,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	1,316	0	1,062	0	0	1,062
Total Cost of Output 03	6,816	0	5,262	0	0	5,262
148104 LG Expenditure management Services						
211103 Allowances	3,000	0	1,000	0	0	1,000
221003 Staff Training	1,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	400	0	200	0	0	200
222001 Telecommunications	300	0	500	0	0	500
227001 Travel inland	1,600	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	1,000	0	3,425	0	0	3,425
Total Cost of Output 04	9,500	0	10,125	0	0	10,125
148105 LG Accounting Services						
211103 Allowances	4,000	0	800	0	0	800

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213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221001 Advertising and Public Relations	200	0	0	0	0	0
221003 Staff Training	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	700	0	800	0	0	800
221012 Small Office Equipment	0	0	150	0	0	150
222001 Telecommunications	1,200	0	500	0	0	500
224001 Medical and Agricultural supplies	200	0	0	0	0	0
227001 Travel inland	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	2,000	0	2,012	0	0	2,012
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
228004 Maintenance – Other	500	0	0	0	0	0
Total Cost of Output 05	14,800	0	7,262	0	0	7,262
148106 Integrated Financial Management System						
221009 Welfare and Entertainment	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	100
222001 Telecommunications	0	0	100	0	0	100
Total Cost of Output 06	0	0	1,000	0	0	1,000
148107 Sector Capacity Development						
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
222001 Telecommunications	0	0	100	0	0	100
227002 Travel abroad	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
Total Cost of Output 07	0	0	2,000	0	0	2,000
148108 Sector Management and Monitoring						
211103 Allowances	3,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
221012 Small Office Equipment	0	0	300	0	0	300
222001 Telecommunications	0	0	200	0	0	200
227001 Travel inland	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	1,000	0	2,000	0	0	2,000

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Total Cost of Output 08		4,000	0	8,000	0	0	8,000	
Total Cost of Class of Output Higher LG Services		342,076	237,471	113,731	0	0	351,202	
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total		
148172 Administrative Capital								
312202 Machinery and Equipment	4,676	0	0	4,880	0	4,880		
Total for LCIII: Awach Sub- County		County: Aswa County					4,880	
<i>LCII: Gwengdiya Parish</i>	<i>District HTRS Finance Department</i>	<i>Equipment - Maintenance and Repair-531</i>	<i>Source: District Discretionary Development Equalization Grant</i>			<i>4,880</i>		
312203 Furniture & Fixtures	900	0	0	0	0	0		
Total Cost of Output 72		5,576	0	0	4,880	0	4,880	
Total Cost of Class of Output Capital Purchases		5,576	0	0	4,880	0	4,880	
Total cost of Financial Management and Accountability(LG)		347,652	237,471	113,731	4,880	0	356,082	
Total cost of Finance		347,652	237,471	113,731	4,880	0	356,082	

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	501,430	356,314	553,685
District Unconditional Grant (Non-Wage)	168,790	126,592	200,731
District Unconditional Grant (Wage)	222,270	166,702	237,270
Locally Raised Revenues	110,370	63,019	115,684
Development Revenues	4,253	4,253	31,421
District Discretionary Development Equalization Grant	4,253	4,253	31,421
Total Revenues shares	505,683	360,567	585,105
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	222,270	24,951	237,270
Non Wage	279,160	83,613	316,415
Development Expenditure			
Domestic Development	4,253	3,517	31,421
Donor Development	0	0	0
Total Expenditure	505,683	112,081	585,105

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
138201 LG Council Administration services							
211101 General Staff Salaries	109,460	85,124	0	0	0	85,124	
211103 Allowances	5,036	0	2,880	0	0	2,880	
213001 Medical expenses (To employees)	500	0	500	0	0	500	
213002 Incapacity, death benefits and funeral expenses	500	0	1,000	0	0	1,000	
221007 Books, Periodicals & Newspapers	1,440	0	1,440	0	0	1,440	

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221008 Computer supplies and Information Technology (IT)	900	0	500	0	0	500
221009 Welfare and Entertainment	1,200	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	300	0	300	0	0	300
221017 Subscriptions	6,000	0	6,000	0	0	6,000
222001 Telecommunications	3,000	0	2,760	0	0	2,760
222003 Information and communications technology (ICT)	500	0	500	0	0	500
223005 Electricity	600	0	600	0	0	600
227001 Travel inland	3,000	0	2,000	0	0	2,000
227002 Travel abroad	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	17,000	0	15,000	0	0	15,000
228002 Maintenance - Vehicles	12,399	0	32,820	0	0	32,820
282101 Donations	1,324	0	1,000	0	0	1,000
Total Cost of Output 01	165,660	85,124	70,400	0	0	155,524
138202 LG procurement management services						
211103 Allowances	2,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	2,299	0	3,299	0	0	3,299
Total Cost of Output 02	4,299	0	7,299	0	0	7,299
138203 LG staff recruitment services						
211101 General Staff Salaries	25,200	25,200	0	0	0	25,200
211103 Allowances	20,800	0	12,418	0	0	12,418
221001 Advertising and Public Relations	3,000	0	2,800	0	0	2,800
221004 Recruitment Expenses	3,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	0	200	0	0	200
223005 Electricity	0	0	500	0	0	500
223006 Water	0	0	300	0	0	300
227001 Travel inland	14,000	0	6,200	0	0	6,200
227004 Fuel, Lubricants and Oils	2,000	0	2,000	0	0	2,000
Total Cost of Output 03	70,000	25,200	30,418	0	0	55,618

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138204 LG Land management services							
211103 Allowances	4,160	0	4,800	0	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	635	0	1,000	0	0	0	1,000
227001 Travel inland	4,000	0	4,580	0	0	0	4,580
227004 Fuel, Lubricants and Oils	500	0	1,000	0	0	0	1,000
Total Cost of Output 04	9,295	0	11,380	0	0	0	11,380
138205 LG Financial Accountability							
211103 Allowances	9,440	0	7,080	0	0	0	7,080
221011 Printing, Stationery, Photocopying and Binding	640	0	1,000	0	0	0	1,000
222001 Telecommunications	200	0	200	0	0	0	200
227001 Travel inland	4,000	0	6,009	0	0	0	6,009
227004 Fuel, Lubricants and Oils	246	0	519	0	0	0	519
Total Cost of Output 05	14,526	0	14,808	0	0	0	14,808
138206 LG Political and executive oversight							
211101 General Staff Salaries	87,610	126,946	0	0	0	0	126,946
211103 Allowances	101,520	0	131,608	0	0	0	131,608
227001 Travel inland	13,520	0	15,501	0	0	0	15,501
Total Cost of Output 06	202,650	126,946	147,109	0	0	0	274,055
138207 Standing Committees Services							
211103 Allowances	21,480	0	19,400	0	0	0	19,400
227001 Travel inland	13,520	0	15,600	0	0	0	15,600
Total Cost of Output 07	35,000	0	35,000	0	0	0	35,000
Total Cost of Class of Output Higher LG Services	501,430	237,270	316,415	0	0	0	553,685
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
138272 Administrative Capital							
312101 Non-Residential Buildings	0	0	0	20,000	0	0	20,000
Total for LCIII: Laroo Division (Physical)							20,000
<i>LCII: Iriaga Parish</i>	<i>District Headquarters</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant</i>				20,000
312203 Furniture & Fixtures	4,253	0	0	4,421	0	0	4,421

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Total for LCIII: Laroo Division (Physical)		County: Gulu Municipal Council				4,421
<i>LCII: Iriaga Parish</i>	<i>District Headquarters</i>	<i>Furniture and Fixtures - Furniture Expenses-640</i>	<i>Source: District Discretionary Development Equalization Grant</i>			4,421
312213 ICT Equipment		0	0	0	7,000	0
Total for LCIII: Laroo Division (Physical)		County: Gulu Municipal Council				7,000
<i>LCII: Iriaga Parish</i>	<i>District Headquarters</i>	<i>ICT - Computers- 733</i>	<i>Source: District Discretionary Development Equalization Grant</i>			7,000
Total Cost of Output 72		4,253	0	0	31,421	0
Total Cost of Class of Output Capital Purchases		4,253	0	0	31,421	0
Total cost of Local Statutory Bodies		505,683	237,270	316,415	31,421	0
Total cost of Statutory Bodies		505,683	237,270	316,415	31,421	0

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	788,360	522,695	1,635,028
District Unconditional Grant (Non-Wage)	10,742	8,056	8,742
District Unconditional Grant (Wage)	267,522	200,642	267,522
Locally Raised Revenues	38,578	12,859	38,578
Other Transfers from Central Government	70,000	0	520,380
Sector Conditional Grant (Non-Wage)	48,448	36,336	265,783
Sector Conditional Grant (Wage)	353,070	264,802	534,023
<i>Development Revenues</i>	379,607	245,984	104,771
District Discretionary Development Equalization Grant	7,561	7,561	28,689
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	320,871	187,248	0
Sector Development Grant	51,176	51,176	76,082
Total Revenues shares	1,167,967	768,679	1,739,798
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	620,592	331,252	801,545
Non Wage	167,768	45,769	833,483
<i>Development Expenditure</i>			
Domestic Development	379,607	148,362	104,771
Donor Development	0	0	0
Total Expenditure	1,167,967	525,383	1,739,798

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

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0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
018101 Extension Worker Services							
211101 General Staff Salaries	0	534,023	0	0	0	0	534,023
211103 Allowances	0	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	5,800	0	0	0	5,800
221011 Printing, Stationery, Photocopying and Binding	0	0	2,470	0	0	0	2,470
222001 Telecommunications	0	0	1,000	0	0	0	1,000
222003 Information and communications technology (ICT)	0	0	1,000	0	0	0	1,000
224006 Agricultural Supplies	0	0	1,844	0	0	0	1,844
227001 Travel inland	0	0	16,000	0	0	0	16,000
227004 Fuel, Lubricants and Oils	0	0	11,411	0	0	0	11,411
228002 Maintenance - Vehicles	0	0	3,000	0	0	0	3,000
Total Cost of Output 01	0	534,023	42,525	0	0	0	576,548
Total Cost of Class of Output Higher LG Services	0	534,023	42,525	0	0	0	576,548
02 Lower Local Services							
018151 LLG Extension Services (LLS)							
263367 Sector Conditional Grant (Non-Wage)	0	0	185,769	0	0	0	185,769
Total for LCIII: Awach Sub- County		County: Aswa County					30,961
<i>LCII: Paduny Parish</i>	<i>Awach Sub County Headquarters</i>	<i>Extension Services - Awach Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				30,961
Total for LCIII: Bungatira Sub- County		County: Aswa County					30,961
<i>LCII: Agonga</i>	<i>Bungatira Sub County Headquarters</i>	<i>Extension Services - Bungatira Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				30,961
Total for LCIII: Palaro Sub- County		County: Aswa County					30,961
<i>LCII: Labworomor Parish</i>	<i>Palaro Sub County Headquarters</i>	<i>Extension Services - Palaro Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				30,961

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Total for LCIII: Patiko Sub- County		County: Aswa County				30,961	
<i>LCII: Kal Parish</i>	<i>Patiko Sub County Headquarters</i>	<i>Extension Services - Patiko Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			30,961	
Total for LCIII: Paicho Sub- County		County: Aswa County				30,961	
<i>LCII: Kal Alii Parish</i>	<i>Paicho Sub County Headquarters</i>	<i>Extension Services - Paicho Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			30,961	
Total for LCIII: Unyama Sub- County		County: Aswa County				30,961	
<i>LCII: Anyaya Parish</i>	<i>Unyama Sub County Headquarters</i>	<i>Extension Services - Unyama Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			30,961	
Total Cost of Output 51		0	0	185,769	0	0	185,769
Total Cost of Class of Output Lower Local Services		0	0	185,769	0	0	185,769
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital							
312213 ICT Equipment		0	0	0	6,000	0	6,000
Total for LCIII: Laroo Division (Physical)		County: Gulu Municipal Council				6,000	
<i>LCII: Iriaga Parish</i>	<i>District Headquarters</i>	<i>ICT - Photocopiers-818</i>	<i>Source: Sector Development Grant</i>			6,000	
Total Cost of Output 75		0	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases		0	0	0	6,000	0	6,000
Total cost of Agricultural Extension Services		0	534,023	228,294	6,000	0	768,317

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
018201 District Production Management Services							
211101 General Staff Salaries	620,592	0	0	0	0	0	0
211103 Allowances	2,150	0	2,400	0	0	0	2,400
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0	0
221001 Advertising and Public Relations	100	0	0	0	0	0	0
221002 Workshops and Seminars	7,910	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	960	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0	0	0	0	0

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221009 Welfare and Entertainment	4,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	0	2,400	0	0	2,400
221012 Small Office Equipment	300	0	400	0	0	400
222001 Telecommunications	800	0	200	0	0	200
222003 Information and communications technology (ICT)	0	0	0	0	0	0
223001 Property Expenses	0	0	11,000	0	0	11,000
223005 Electricity	1,600	0	400	0	0	400
223006 Water	1,200	0	0	0	0	0
224004 Cleaning and Sanitation	500	0	0	0	0	0
224006 Agricultural Supplies	900	0	0	0	0	0
227001 Travel inland	13,751	0	6,800	0	0	6,800
227002 Travel abroad	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	8,000	0	5,166	0	0	5,166
228002 Maintenance - Vehicles	5,320	0	2,043	0	0	2,043
228004 Maintenance – Other	0	0	2,209	0	0	2,209
Total Cost of Output 01	671,683	0	34,017	0	0	34,017
018202 Crop disease control and marketing						
213002 Incapacity, death benefits and funeral expenses	300	0	0	0	0	0
221001 Advertising and Public Relations	500	0	0	0	0	0
221002 Workshops and Seminars	10,800	0	0	0	0	0
221009 Welfare and Entertainment	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0
221012 Small Office Equipment	2,500	0	0	0	0	0
222001 Telecommunications	695	0	0	0	0	0
222003 Information and communications technology (ICT)	1,000	0	0	0	0	0
223005 Electricity	200	0	0	0	0	0
224006 Agricultural Supplies	14,215	0	0	0	0	0
227001 Travel inland	30,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	25,000	0	0	0	0	0

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228002 Maintenance - Vehicles	5,000	0	0	0	0	0
Total Cost of Output 02	100,010	0	0	0	0	0
018203 Livestock Vaccination and Treatment						
211103 Allowances	0	0	1,213	0	0	1,213
221001 Advertising and Public Relations	0	0	400	0	0	400
221009 Welfare and Entertainment	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	564	0	0	564
222001 Telecommunications	0	0	200	0	0	200
227001 Travel inland	0	0	3,947	0	0	3,947
227004 Fuel, Lubricants and Oils	0	0	3,600	0	0	3,600
Total Cost of Output 03	0	0	10,224	0	0	10,224
018204 Fisheries regulation						
211103 Allowances	0	0	500	0	0	500
221001 Advertising and Public Relations	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	350	0	0	350
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
221012 Small Office Equipment	0	0	300	0	0	300
222001 Telecommunications	0	0	150	0	0	150
222003 Information and communications technology (ICT)	0	0	100	0	0	100
227001 Travel inland	0	0	3,600	0	0	3,600
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	3,497	0	0	3,497
228002 Maintenance - Vehicles	0	0	400	0	0	400
Total Cost of Output 04	0	0	9,197	0	0	9,197
018205 Fisheries regulation						
211103 Allowances	0	0	1,396	0	0	1,396
213002 Incapacity, death benefits and funeral expenses	100	0	201	0	0	201
221001 Advertising and Public Relations	0	0	100	0	0	100
221002 Workshops and Seminars	600	0	9,600	0	0	9,600
221005 Hire of Venue (chairs, projector, etc)	0	0	400	0	0	400

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221007 Books, Periodicals & Newspapers	0	0	700	0	0	700
221008 Computer supplies and Information Technology (IT)	450	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	300	0	4,200	0	0	4,200
221012 Small Office Equipment	100	0	1,400	0	0	1,400
222001 Telecommunications	70	0	0	0	0	0
222003 Information and communications technology (ICT)	130	0	1,400	0	0	1,400
223005 Electricity	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	300	0	0	300
224006 Agricultural Supplies	9,416	0	30,000	0	0	30,000
227001 Travel inland	4,600	0	5,753	0	0	5,753
227004 Fuel, Lubricants and Oils	3,265	0	7,239	0	0	7,239
228002 Maintenance - Vehicles	0	0	2,000	0	0	2,000
Total Cost of Output 05	19,032	0	69,389	0	0	69,389
018206 Vermin control services						
213002 Incapacity, death benefits and funeral expenses	100	0	0	0	0	0
221009 Welfare and Entertainment	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
221012 Small Office Equipment	132	0	0	0	0	0
222003 Information and communications technology (ICT)	200	0	0	0	0	0
227002 Travel abroad	1,450	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,200	0	0	0	0	0
Total Cost of Output 06	3,482	0	0	0	0	0
018207 Tsetse vector control and commercial insects farm promotion						
211103 Allowances	0	0	500	0	0	500
221009 Welfare and Entertainment	400	0	305	0	0	305
221011 Printing, Stationery, Photocopying and Binding	200	0	400	0	0	400
221012 Small Office Equipment	129	0	400	0	0	400

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222001 Telecommunications	100	0	150	0	0	150
222003 Information and communications technology (ICT)	100	0	100	0	0	100
224006 Agricultural Supplies	13,145	0	0	0	0	0
227001 Travel inland	2,200	0	3,400	0	0	3,400
227004 Fuel, Lubricants and Oils	1,500	0	3,142	0	0	3,142
228002 Maintenance - Vehicles	0	0	800	0	0	800
Total Cost of Output 07	17,774	0	9,197	0	0	9,197
018210 Vermin Control Services						
221001 Advertising and Public Relations	200	0	0	0	0	0
221002 Workshops and Seminars	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
224006 Agricultural Supplies	8,500	0	0	0	0	0
227001 Travel inland	5,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,143	0	0	0	0	0
Total Cost of Output 10	20,543	0	0	0	0	0
018212 District Production Management Services						
211101 General Staff Salaries	0	267,522	0	0	0	267,522
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	38,880	0	0	38,880
211103 Allowances	0	0	36,900	0	0	36,900
221001 Advertising and Public Relations	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	15,000	0	0	15,000
221007 Books, Periodicals & Newspapers	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	18,742	0	0	18,742
221011 Printing, Stationery, Photocopying and Binding	0	0	22,353	0	0	22,353
221012 Small Office Equipment	0	0	10,805	0	0	10,805
222001 Telecommunications	0	0	11,515	0	0	11,515
222003 Information and communications technology (ICT)	0	0	19,805	0	0	19,805
224004 Cleaning and Sanitation	0	0	800	0	0	800
224006 Agricultural Supplies	0	0	30,977	0	0	30,977

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227001 Travel inland	0	0	108,303	0	0	108,303
227004 Fuel, Lubricants and Oils	0	0	90,844	0	0	90,844
228002 Maintenance - Vehicles	0	0	39,612	0	0	39,612
282101 Donations	0	0	0	0	0	0
Total Cost of Output 12	0	267,522	448,536	0	0	716,058
Total Cost of Class of Output Higher LG Services	832,524	267,522	580,560	0	0	848,082
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
311101 Land	320,871	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0
314201 Materials and supplies	0	0	0	90,183	0	90,183
Total for LCIII: Awach Sub- County	County: Aswa County					90,183
<i>LCII: Gwengdiya Parish</i>	<i>District Headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>			70,082
<i>LCII: Gwengdiya Parish</i>	<i>District Production office</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: District Discretionary Development Equalization Grant</i>			20,101
Total Cost of Output 72	320,871	0	0	90,183	0	90,183
Total Cost of Class of Output Capital Purchases	320,871	0	0	90,183	0	90,183
Total cost of District Production Services	1,153,395	267,522	580,560	90,183	0	938,265

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
018301 Trade Development and Promotion Services						
211103 Allowances	0	0	1,844	0	0	1,844
221002 Workshops and Seminars	1,300	0	0	0	0	0
221009 Welfare and Entertainment	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	1,650	0	0	1,650
221012 Small Office Equipment	0	0	150	0	0	150
222001 Telecommunications	300	0	0	0	0	0
222003 Information and communications technology (ICT)	300	0	200	0	0	200

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223005 Electricity	100	0	500	0	0	500
224004 Cleaning and Sanitation	120	0	750	0	0	750
227001 Travel inland	900	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	760	0	933	0	0	933
228004 Maintenance – Other	0	0	235	0	0	235
Total Cost of Output 01	4,080	0	7,663	0	0	7,663
018302 Enterprise Development Services						
213002 Incapacity, death benefits and funeral expenses	200	0	600	0	0	600
221007 Books, Periodicals & Newspapers	100	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	100	0	0	0	0	0
221009 Welfare and Entertainment	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
222001 Telecommunications	100	0	0	0	0	0
222003 Information and communications technology (ICT)	100	0	0	0	0	0
227001 Travel inland	400	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	203	0	1,333	0	0	1,333
228001 Maintenance - Civil	100	0	0	0	0	0
228002 Maintenance - Vehicles	100	0	0	0	0	0
Total Cost of Output 02	1,703	0	3,933	0	0	3,933
018303 Market Linkage Services						
221002 Workshops and Seminars	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
221012 Small Office Equipment	0	0	200	0	0	200
223005 Electricity	200	0	0	0	0	0
227001 Travel inland	700	0	800	0	0	800
227004 Fuel, Lubricants and Oils	553	0	1,033	0	0	1,033
228002 Maintenance - Vehicles	50	0	0	0	0	0
Total Cost of Output 03	1,703	0	3,233	0	0	3,233

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018304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	1,350	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	100	0	0	0	0	0
221009 Welfare and Entertainment	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	205	0	0	0	0	0
222003 Information and communications technology (ICT)	200	0	0	0	0	0
227001 Travel inland	900	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	500	0	1,033	0	0	1,033
228001 Maintenance - Civil	50	0	0	0	0	0
228002 Maintenance - Vehicles	150	0	1,000	0	0	1,000
Total Cost of Output 04	3,555	0	3,833	0	0	3,833

018305 Tourism Promotional Services

221007 Books, Periodicals & Newspapers	120	0	450	0	0	450
221009 Welfare and Entertainment	100	0	0	0	0	0
221012 Small Office Equipment	150	0	0	0	0	0
223005 Electricity	100	0	0	0	0	0
224004 Cleaning and Sanitation	130	0	0	0	0	0
227001 Travel inland	500	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	303	0	1,000	0	0	1,000
228001 Maintenance - Civil	100	0	0	0	0	0
228002 Maintenance - Vehicles	200	0	883	0	0	883
Total Cost of Output 05	1,703	0	3,533	0	0	3,533

018306 Industrial Development Services

221002 Workshops and Seminars	900	0	1,000	0	0	1,000
221009 Welfare and Entertainment	100	0	0	0	0	0
222001 Telecommunications	0	0	300	0	0	300
227001 Travel inland	500	0	600	0	0	600
227004 Fuel, Lubricants and Oils	329	0	533	0	0	533
Total Cost of Output 06	1,829	0	2,433	0	0	2,433
Total Cost of Class of Output Higher LG Services	14,572	0	24,629	0	0	24,629

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018372 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	8,587	0	8,587
Total for LCIII: Awach Sub- County						8,587
<i>LCII: Gwengdiya Parish District Headquarters</i>						
			<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant</i>		8,587
312203 Furniture & Fixtures	0	0	0	0	0	0
Total Cost of Output 72	0	0	0	8,587	0	8,587
Total Cost of Class of Output Capital Purchases	0	0	0	8,587	0	8,587
Total cost of District Commercial Services	14,572	0	24,629	8,587	0	33,217
Total cost of Production and Marketing	1,167,967	801,545	833,483	104,771	0	1,739,798

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B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,279,952	2,017,694	3,658,420
District Unconditional Grant (Non-Wage)	18,702	14,027	15,966
District Unconditional Grant (Wage)	200,293	150,220	556,954
Locally Raised Revenues	9,028	5,759	9,028
Other Transfers from Central Government	679,000	67,992	171,000
Sector Conditional Grant (Non-Wage)	556,575	417,431	550,930
Sector Conditional Grant (Wage)	1,816,354	1,362,266	2,354,542
Development Revenues	1,231,130	316,975	780,997
District Discretionary Development Equalization Grant	213,130	213,130	100,504
Donor Funding	1,018,000	103,846	601,000
Other Transfers from Central Government	0	0	43,415
Sector Development Grant	0	0	36,077
Transitional Development Grant	0	0	0
Total Revenues shares	4,511,082	2,334,670	4,439,417
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,016,648	1,295,794	2,911,496
Non Wage	1,263,305	396,820	746,924
Development Expenditure			
Domestic Development	213,130	90,110	179,997
Donor Development	1,018,000	103,846	601,000
Total Expenditure	4,511,082	1,886,569	4,439,417

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

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
088106 District healthcare management services						
211101 General Staff Salaries	0	2,354,542	0	0	0	2,354,542
Total Cost of Output 06	0	2,354,542	0	0	0	2,354,542
Total Cost of Class of Output Higher LG Services	0	2,354,542	0	0	0	2,354,542
02 Lower Local Services						
088153 NGO Basic Healthcare Services (LLS)						
263367 Sector Conditional Grant (Non-Wage)	31,927	0	23,001	0	0	23,001
Total for LCIII: Missing Subcounty			County: Missing County			23,001
<i>LCII: Missing Parish</i>	<i>ST MAURTZ HEALTH CENTER II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			11,501
<i>LCII: Missing Parish</i>	<i>ST PHILIPS HEALTH CENTER II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			11,501
Total Cost of Output 53	31,927	0	23,001	0	0	23,001
088154 Basic Healthcare Services (HCIV-HCII-LLS)						
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
263366 Sector Conditional Grant (Wage)	1,816,354	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	175,771	0	204,724	0	0	204,724
Total for LCIII: Awach Sub- County			County: Aswa County			65,393
<i>LCII: Gwengdiya Parish</i>	<i>GWENGDIYA HCII</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			5,645
<i>LCII: Paduny Parish</i>	<i>AWACH REFERRAL FACILITY</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			48,459
<i>LCII: Paibona Parish</i>	<i>PAIBONA HCII</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			5,645
<i>LCII: Pukony Parish</i>	<i>PUKONY HCII</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			5,645
Total for LCIII: Bungatira Sub- County			County: Aswa County			30,124
<i>LCII: Atiabar Parish</i>	<i>RWOTOBILO HCII</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			5,645
<i>LCII: Oitino Parish</i>	<i>OITINO HEALTH CENTRE II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			5,645
<i>LCII: Pabwo Parish</i>	<i>PABWOHEALT H CENTRE III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			13,190

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<i>LCII: Punena Parish</i>	<i>PUNENA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,645				
Total for LCIII: Palaro Sub- County	County: Aswa County		24,480				
<i>LCII: Labworomor Parish</i>	<i>LABWOROMOR HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	13,190				
<i>LCII: Mede Parish</i>	<i>OROKO HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,645				
<i>LCII: Owalo Parish</i>	<i>LUGORE HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,645				
Total for LCIII: Patiko Sub- County	County: Aswa County		18,835				
<i>LCII: Kal Parish</i>	<i>PATIKO HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	13,190				
<i>LCII: Pugwinyi Parish</i>	<i>PUGWINYI HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,645				
Total for LCIII: Paicho Sub- County	County: Aswa County		13,190				
<i>LCII: Pagik Parish</i>	<i>CWERO HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	13,190				
Total for LCIII: Unyama Sub- County	County: Aswa County		24,480				
<i>LCII: Anyaya Parish</i>	<i>ANGAYA HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	13,190				
<i>LCII: Pakwelo Parish</i>	<i>LAPETA HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,645				
<i>LCII: Unyama Parish</i>	<i>UNYAMA HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,645				
Total for LCIII: Laroo Division (Physical)	County: Gulu Municipal Council		5,645				
<i>LCII: Iriaga Parish</i>	<i>PAWEL ANGANY HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,645				
Total for LCIII: Missing Subcounty	County: Missing County		22,579				
<i>LCII: Missing Parish</i>	<i>COOPE HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,645				
<i>LCII: Missing Parish</i>	<i>KAL ALII HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,645				
<i>LCII: Missing Parish</i>	<i>OMELAPEM HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,645				
<i>LCII: Missing Parish</i>	<i>TEGOT ATTOO HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,645				
Total Cost of Output 54	1,992,125	0	204,724	0	0	204,724	
088155 Standard Pit Latrine Construction (LLS.)							
263203 District Discretionary Development Equalization Grants	46,981	0	0	0	0	0	0
263370 Sector Development Grant	0	0	0	68,771	0	68,771	68,771
Total for LCIII: Palaro Sub- County	County: Aswa County		4,771				
<i>LCII: Owalo Parish</i>	<i>Logore H/C II</i>	<i>Retention for the Construction of OPD at Lugore H/C II</i>	<i>Source: District Discretionary Development Equalization Grant</i>	4,771			

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Total for LCIII: Patiko Sub- County		County: Aswa County					32,000
<i>LCII: Kal Parish</i>	<i>Patiko Health Center III</i>	<i>Construction of 4 stances drainable latrine at Patiko HCIII</i>	<i>Source: District Discretionary Development Equalization Grant</i>			32,000	
Total for LCIII: Paicho Sub- County		County: Aswa County					32,000
<i>LCII: Kal Umu Parish</i>	<i>Tegot Atto HCII</i>	<i>Tegot Atto HCII Drainable latrine</i>	<i>Source: Sector Development Grant</i>			32,000	
Total Cost of Output 55		46,981	0	0	68,771	0	68,771
Total Cost of Class of Output Lower Local Services		2,071,033	0	227,725	68,771	0	296,496
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
088175 Non Standard Service Delivery Capital							
281504 Monitoring, Supervision & Appraisal of capital works		7,196	0	0	4,077	0	4,077
Total for LCIII: Laroo Division (Physical)		County: Gulu Municipal Council					4,077
<i>LCII: Iriaga Parish</i>	<i>District Health office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>				4,077
Total Cost of Output 75		7,196	0	0	4,077	0	4,077
088180 Health Centre Construction and Rehabilitation							
312101 Non-Residential Buildings		42,000	0	0	48,297	0	48,297
Total for LCIII: Palaro Sub- County		County: Aswa County					48,297
<i>LCII: Owalo Parish</i>	<i>Lugore OPD renovation and retention DHO Toilet</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Other Transfers from Central Government</i>				43,415
<i>LCII: Owalo Parish</i>	<i>Lugore OPD Retention</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant</i>				4,882
Total Cost of Output 80		42,000	0	0	48,297	0	48,297
088181 Staff Houses Construction and Rehabilitation							
312102 Residential Buildings		11,666	0	0	0	0	0
Total Cost of Output 81		11,666	0	0	0	0	0
088183 OPD and other ward Construction and Rehabilitation							
312101 Non-Residential Buildings		24,972	0	0	55,000	0	55,000

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Total for LCIII: Paicho Sub- County		County: Aswa County				55,000
<i>LCII: Omel Parish</i>	<i>OPD and Maternity in Omel HCII</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant</i>			55,000
Total Cost of Output 83		24,972	0	0	55,000	0

088184 Theatre Construction and Rehabilitation						
312101 Non-Residential Buildings	78,815	0	0	3,852	0	3,852

Total for LCIII: Awach Sub- County		County: Aswa County				3,852
<i>LCII: Paduny Parish</i>	<i>Awach HCIV Theatre Retention</i>	<i>Building Construction - Theatres-269</i>	<i>Source: District Discretionary Development Equalization Grant</i>			3,852
Total Cost of Output 84		78,815	0	0	3,852	0

088185 Specialist Health Equipment and Machinery						
312202 Machinery and Equipment	1,500	0	0	0	0	0
Total Cost of Output 85		1,500	0	0	0	0

Total Cost of Class of Output Capital Purchases	166,149	0	0	111,226	0	111,226
Total cost of Primary Healthcare	2,237,182	2,354,542	227,725	179,997	0	2,762,264

0882 District Hospital Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

088252 NGO Hospital Services (LLS.)						
263367 Sector Conditional Grant (Non-Wage)	0	0	273,582	0	0	273,582

Total for LCIII: Missing Subcounty		County: Missing County				273,582
<i>LCII: Missing Parish</i>		<i>Lacor Hospital Delegated Fund</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			273,582
291002 Transfers to NGOs	251,396	0	0	0	0	0
Total Cost of Output 52		251,396	0	273,582	0	273,582
Total Cost of Class of Output Lower Local Services		251,396	0	273,582	0	273,582
Total cost of District Hospital Services		251,396	0	273,582	0	273,582

0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

088301 Healthcare Management Services						
211101 General Staff Salaries	200,293	556,954	0	0	0	556,954

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211103 Allowances	657,533	0	0	0	0	0
213001 Medical expenses (To employees)	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
221002 Workshops and Seminars	1,022,000	0	1,937	0	0	1,937
221003 Staff Training	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,500	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	2,500	0	2,500	0	0	2,500
221009 Welfare and Entertainment	4,000	0	1,894	0	0	1,894
221011 Printing, Stationery, Photocopying and Binding	8,500	0	6,500	0	0	6,500
221012 Small Office Equipment	2,400	0	1,400	0	0	1,400
221014 Bank Charges and other Bank related costs	700	0	328	0	0	328
222001 Telecommunications	1,200	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	3,000	0	460	0	0	460
223005 Electricity	7,000	0	7,000	0	0	7,000
223006 Water	1,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	2,000	0	0	0	0	0
227001 Travel inland	22,878	0	174,000	0	0	174,000
227004 Fuel, Lubricants and Oils	20,000	0	13,663	0	0	13,663
228001 Maintenance - Civil	2,500	0	0	0	0	0
228002 Maintenance - Vehicles	36,000	0	9,736	0	0	9,736
228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	0	0	0	0
228004 Maintenance – Other	1,000	0	0	0	0	0
Total Cost of Output 01	2,002,504	556,954	222,617	0	0	779,571
088302 Healthcare Services Monitoring and Inspection						
211103 Allowances	20,000	0	18,000	0	0	18,000
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
Total Cost of Output 02	20,000	0	20,000	0	0	20,000
088303 Sector Capacity Development						
228001 Maintenance - Civil	0	0	0	0	0	0

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282103 Scholarships and related costs	0	0	3,000	0	0	3,000
Total Cost of Output 03	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	2,022,504	556,954	245,617	0	0	802,571
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088375 Non Standard Service Delivery Capital						
314202 Work in progress	0	0	0	0	601,000	601,000
Total for LCIII: Laroo Division (Physical)	County: Gulu Municipal Council					601,000
<i>LCII: Iriaga Parish</i>	<i>District health office</i>	<i>GAVI activities</i>	<i>Source: Donor Funding</i>			158,000
<i>LCII: Iriaga Parish</i>	<i>District health office</i>	<i>Global fund</i>	<i>Source: Donor Funding</i>			165,000
		<i>Malaria, HIV, TB activities</i>				
<i>LCII: Iriaga Parish</i>	<i>District health office</i>	<i>UNICEF</i>	<i>Source: Donor Funding</i>			248,000
		<i>activities</i>				
<i>LCII: Iriaga Parish</i>	<i>District health office</i>	<i>WHO Activities</i>	<i>Source: Donor Funding</i>			30,000
Total Cost of Output 75	0	0	0	0	601,000	601,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	601,000	601,000
Total cost of Health Management and Supervision	2,022,504	556,954	245,617	0	601,000	1,403,571
Total cost of Health	4,511,082	2,911,496	746,924	179,997	601,000	4,439,417

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Education

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,221,850	9,028,617	13,116,277
District Unconditional Grant (Non-Wage)	7,856	5,892	5,856
District Unconditional Grant (Wage)	104,815	78,611	104,815
Locally Raised Revenues	40,173	11,631	40,173
Other Transfers from Central Government	40,000	7,323	44,404
Sector Conditional Grant (Non-Wage)	1,159,143	772,762	1,280,785
Sector Conditional Grant (Wage)	10,869,863	8,152,398	11,640,244
Development Revenues	271,259	207,771	686,574
District Discretionary Development Equalization Grant	119,671	56,183	70,353
Sector Development Grant	151,588	151,588	616,221
Total Revenues shares	12,493,110	9,236,388	13,802,850
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,974,678	5,017,153	11,745,059
Non Wage	1,247,172	797,477	1,371,218
Development Expenditure			
Domestic Development	271,259	0	686,574
Donor Development	0	0	0
Total Expenditure	12,493,110	5,814,631	13,802,850

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
078102 Primary Teaching Services							
211101 General Staff Salaries	0	8,775,549	0	0	0	0	8,775,549

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Total Cost of Output 02		0	8,775,549	0	0	0	8,775,549
Total Cost of Class of Output Higher LG Services		0	8,775,549	0	0	0	8,775,549
02 Lower Local Services	Total		Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)							
263104 Transfers to other govt. units (Current)		0	0	381,301	0	0	381,301

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Total for LCIII: Awach Sub- County		County: Aswa County		75,451
<i>LCII: Gwengdiya Parish</i>	<i>BURCORO PRIMARY SCHOOL</i>	<i>BURCORO PRIMARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,610
<i>LCII: Gwengdiya Parish</i>	<i>GWENGIYA PRIMARY SCHOOL</i>	<i>GWENGIYA PRIMARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,698
<i>LCII: Paduny Parish</i>	<i>AWACH CENTRAL PRIMARY SCHOOL</i>	<i>AWACH CENTRAL PRIMARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	9,634
<i>LCII: Paduny Parish</i>	<i>AWACH PRIMARY SCHOOL</i>	<i>AWACH PRIMARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	9,355
<i>LCII: Paibona Parish</i>	<i>ALEDA PRIMARY SCHOOL</i>	<i>ALEDA PRIMARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,760
<i>LCII: Paibona Parish</i>	<i>BULKUR PRIMARY SCHOOL</i>	<i>BULKUR PRIMARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,441
<i>LCII: Paibona Parish</i>	<i>PAIBONA PRIMARY SCHOOL</i>	<i>PAIBONA PRIMARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	8,172
<i>LCII: Paibona Parish</i>	<i>WILUL PRIMARY SCHOOL</i>	<i>WILUL PRIMARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,140
<i>LCII: Pukony Parish</i>	<i>LATWONG PRIMARY SCHOOL</i>	<i>LATWONG PRIMARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,435
<i>LCII: Pukony Parish</i>	<i>OGURU PRIMARY SCHOOL</i>	<i>OGURU PRIMARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	8,992
<i>LCII: Pukony Parish</i>	<i>OLEL PRIMARY SCHOOL</i>	<i>OLEL PRIMARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,213
Total for LCIII: Bungatira Sub- County		County: Aswa County		83,264
<i>LCII: Agonga Parish</i>	<i>BUNGATIRA PRIMARY SCHOOL</i>	<i>BUNGATIRA PRIMARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	10,522
<i>LCII: Agonga Parish</i>	<i>BUNGATIRA CENTRAL PRIMARY SCHOOL</i>	<i>BUNGATIRA CENTRAL PRIMARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,115
<i>LCII: Atiabar Parish</i>	<i>AT MARTINE PRIMARY SCHOOL</i>	<i>AT MARTINE PRIMARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,648
<i>LCII: Atiabar Parish</i>	<i>LUKODI PRIMARY SCHOOL</i>	<i>LUKODI PRIMARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	8,366

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LCII: Atiabar Parish	lukome primary school	lukome primary school	Source: Sector Conditional Grant (Non-Wage)	6,422
LCII: Atiabar Parish	PANYIKWORO PRIMARY SCHOOL	PANYIKWORO PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	10,911
LCII: Laroo Parish	pageya primary school	pageya primary school	Source: Sector Conditional Grant (Non-Wage)	11,046
LCII: Oitino Parish	PAMINANO PRIMARY SCHOOL	PAMINANO PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,887
LCII: Pabwo Parish	KULU KENO PRIMARY SCHOOL	KULU KENO PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,101
LCII: Pabwo Parish	KULUOPAL PRIMARY SCHOOL	KULUOPAL PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,248
Total for LCIII: Palaro Sub- County		County: Aswa County		41,758
LCII: Labworomor Parish	ABAKA PRIMARY SCHOOL	ABAKA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,951
LCII: Labworomor Parish	OYWAK PRIMARY SCHOOL	OYWAK PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,086
LCII: Labworomor Parish	PALARO PRIMARY SCHOOL	PALARO PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,901
LCII: Mede Parish	ASWA CAMP PRIMARY SCHOOL	ASWA CAMP PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	3,928
LCII: Owalo Parish	KITENY OWALO PRIMARY SCHOOL	KITENY OWALO PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,506
LCII: Owalo Parish	PATIKO PRISION PRIMARY SCHOOL	PATIKO PRISION PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,138
LCII: Owalo Parish	POK OGALI PRIMARY SCHOOL	POK OGALI PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,247
Total for LCIII: Patiko Sub- County		County: Aswa County		57,856
LCII: Kal Parish	AJULU PRIMARY SCHOOL	AJULU PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,335
LCII: Kal Parish	OMOTI HILLS PRIMARY SCHOOL	OMOTI HILLS PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,893

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LCII: Kal Parish	PAWEL ANGANY PRIMARY SCHOOL	PAWEL ANGANY PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,929
LCII: Kal Parish	PAWEL AYIGA PRIMARY SCHOOL	PAWEL AYIGA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,469
LCII: Kal Parish	TELADWONG PRIMARY SCHOOL	TELADWONG PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,247
LCII: Pugwinyi Parish	AWOONYIM PRIMARY SCHOOL	AWOONYIM PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,272
LCII: Pugwinyi Parish	CET KANA PRIMARY SCHOOL	CET KANA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,779
LCII: Pugwinyi Parish	KIJU HILLS PRIMARY SCHOOL	KIJU HILLS PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,552
LCII: Pugwinyi Parish	RWOTOBILO PRIMARY SCHOOL	RWOTOBILO PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,380
Total for LCIII: Paicho Sub- County		County: Aswa County		77,536
LCII: Kal Alii Parish	KALAMAJI PRIMARY SCHOOL	KALAMAJI PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,912
LCII: Kal Alii Parish	LAMINTO PRIMARY SCHOOL	LAMINTO PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,858
LCII: Kal Alii Parish	PAICHO PRIMARY SCHOOL	PAICHO PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	10,403
LCII: Kal Umu Parish	CWERO PRIMARY SCHOOL	CWERO PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	10,268
LCII: Kal Umu Parish	LAPUDA PRIMARY SCHOOL	LAPUDA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,763
LCII: Omel Parish	KITINOTIMA PRIMARY SCHOOL	KITINOTIMA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,312
LCII: Omel Parish	OMEL BOKE PRIMARY SCHOOL	OMEL BOKE PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,123
LCII: Omel Parish	ONEKJI PRIMARY SCHOOL	ONEKJI PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,577

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LCII: Omel Parish	PAGEYA PECE OMEL APEM PRIMARY SCHOOL	PAGEYA PECE OMEL APEM PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	3,996			
LCII: Pagik Parish	PAGIK PRIMARY SCHOOL	PAGIK PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,084			
LCII: Paidwe	OGUL PRIMARY SCOOOL	OGUL PRIMARY SCOOOL	Source: Sector Conditional Grant (Non-Wage)	4,520			
LCII: Paidwe	TEGOT PRIMARY SCHOOL	TEGOT PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,721			
Total for LCIII: Unyama Sub- County		County: Aswa County		45,435			
LCII: Anyaya Parish	ANGAYA PRIMARY SCHOOL	ANGAYA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,625			
LCII: Anyaya Parish	COOPIL PRIMARY SCHOOL	COOPIL PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,495			
LCII: Oding Parish	AKONYIBEDO PRIMARY SCHOOL	AKONYIBEDO PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,820			
LCII: Pakwelo Parish	PAKWELO PRIMARY SCHOOL	PAKWELO PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,352			
LCII: Unyama Parish	ATYANG PRIMARY SCHOOL	ATYANG PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	1,350			
LCII: Unyama Parish	GULU PTC DEMONSTRATION PRIMARY SCHOOL	GULU PTC DEMONSTRATI ON PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,853			
LCII: Unyama Parish	UNYAMA PRIMARY SCHOOL	UNYAMA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,941			
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0
263366 Sector Conditional Grant (Wage)	8,775,549	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	350,694	0	0	0	0	0	0
Total Cost of Output 51	9,126,243	0	381,301	0	0	0	381,301
Total Cost of Class of Output Lower Local Services	9,126,243	0	381,301	0	0	0	381,301
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
078180 Classroom construction and rehabilitation							
312101 Non-Residential Buildings	254,650	0	0	0	0	0	0
Total Cost of Output 80	254,650	0	0	0	0	0	0

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078182 Teacher house construction and rehabilitation

312101 Non-Residential Buildings	5,501	0	0	0	0	0
Total Cost of Output 82	5,501	0	0	0	0	0

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	11,109	0	0	0	0	0
Total Cost of Output 83	11,109	0	0	0	0	0

Total Cost of Class of Output Capital Purchases	271,259	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	9,397,502	8,775,549	381,301	0	0	9,156,851

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
078201 Secondary Teaching Services						
211101 General Staff Salaries	0	1,898,496	0	0	0	1,898,496
Total Cost of Output 01	0	1,898,496	0	0	0	1,898,496
Total Cost of Class of Output Higher LG Services	0	1,898,496	0	0	0	1,898,496
02 Lower Local Services						

078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	0	187,067	0	0	187,067
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Total for LCIII: Awach Sub- County County: Aswa County **27,237**

LCII: Paduny Parish AWACH SENIOR SECONDARY SCHOOL AWACH SENIOR SECONDARY SCHOOL Source: Sector Conditional Grant (Non-Wage) 27,237

Total for LCIII: Bungatira Sub- County County: Aswa County **18,072**

LCII: Atiabar Parish LUKOME S S S LUKOME S S S Source: Sector Conditional Grant (Non-Wage) 18,072

Total for LCIII: Palaro Sub- County County: Aswa County **8,649**

LCII: Labworomor Parish PALARO S S S PALARO S S S Source: Sector Conditional Grant (Non-Wage) 8,649

Total for LCIII: Paicho Sub- County County: Aswa County **52,667**

LCII: Kal Umu Parish PAICHO S S S PAICHO S S S Source: Sector Conditional Grant (Non-Wage) 52,667

Total for LCIII: Unyama Sub- County County: Aswa County **80,442**

LCII: Oding Parish SIR SAMUEL BAKER SECONDARY SCHOOL SIR SAMUEL BAKER SECONDARY SCHOOL Source: Sector Conditional Grant (Non-Wage) 80,442

263366 Sector Conditional Grant (Wage)	1,608,757	0	0	0	0	0
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263367 Sector Conditional Grant (Non-Wage)	231,578	0	0	0	0	0
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Total Cost of Output 51	1,840,334	0	187,067	0	0	187,067
Total Cost of Class of Output Lower Local Services	1,840,334	0	187,067	0	0	187,067
Total cost of Secondary Education	1,840,334	1,898,496	187,067	0	0	2,085,563

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
01 Higher LG Services							
078301 Tertiary Education Services							
211101 General Staff Salaries	485,557	966,198	0	0	0	966,198	
Total Cost of Output 01	485,557	966,198	0	0	0	966,198	
Total Cost of Class of Output Higher LG Services	485,557	966,198	0	0	0	966,198	
02 Lower Local Services							
078351 Skills Development Services							
263104 Transfers to other govt. units (Current)	0	0	537,125	0	0	537,125	
Total for LCIII: Unyama Sub- County		County: Aswa County				297,283	
<i>LCII: Unyama Parish</i>	<i>Gulu PTC</i>	<i>Gulu PTC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			297,283	
Total for LCIII: Laroo Division (Physical)		County: Gulu Municipal Council				103,871	
<i>LCII: Iriaga Parish</i>	<i>BOBI COMMUNITY POLYTECHNIC SCH</i>	<i>BOBI COMMUNITY POLYTECHNIC SCH</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			103,871	
Total for LCIII: Bar Dege Division (Physical)		County: Gulu Municipal Council				135,971	
<i>LCII: For God Parish</i>	<i>Christ the King PTC</i>	<i>Christ the King PTC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			135,971	
263366 Sector Conditional Grant (Wage)	0	0	0	0	0	0	
263369 Support Services Conditional Grant (Non-Wage)	576,971	0	0	0	0	0	
Total Cost of Output 51	576,971	0	537,125	0	0	537,125	
Total Cost of Class of Output Lower Local Services	576,971	0	537,125	0	0	537,125	
Total cost of Skills Development	1,062,529	966,198	537,125	0	0	1,503,324	

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
078401 Education Management Services							
211101 General Staff Salaries	104,815	0	0	0	0	0	0
211103 Allowances	5,000	0	120,260	0	0	0	120,260
221002 Workshops and Seminars	13,622	0	0	0	0	0	0
221003 Staff Training	5,000	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	500	0	0	0	500
221011 Printing, Stationery, Photocopying and Binding	3,900	0	513	0	0	0	513
222001 Telecommunications	0	0	456	0	0	0	456
223005 Electricity	0	0	1,000	0	0	0	1,000
223006 Water	0	0	600	0	0	0	600
227001 Travel inland	15,000	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	6,000	0	3,200	0	0	0	3,200
Total Cost of Output 01	153,337	0	126,529	0	0	0	126,529
078402 Monitoring and Supervision of Primary & secondary Education							
211103 Allowances	24,000	0	20,500	0	0	0	20,500
227001 Travel inland	0	0	13,705	0	0	0	13,705
227004 Fuel, Lubricants and Oils	0	0	7,000	0	0	0	7,000
Total Cost of Output 02	24,000	0	41,205	0	0	0	41,205
078403 Sports Development services							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	36,225	0	0	0	36,225
211103 Allowances	6,001	0	2,000	0	0	0	2,000
221009 Welfare and Entertainment	5,007	0	6,000	0	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0	0
221017 Subscriptions	800	0	2,000	0	0	0	2,000
227001 Travel inland	3,000	0	5,000	0	0	0	5,000
228004 Maintenance – Other	0	0	20,000	0	0	0	20,000

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Total Cost of Output 03	15,308	0	71,225	0	0	71,225
078404 Sector Capacity Development						
221002 Workshops and Seminars	0	0	20,000	0	0	20,000
Total Cost of Output 04	0	0	20,000	0	0	20,000
078405 Education Management Services						
211101 General Staff Salaries	0	104,815	0	0	0	104,815
282101 Donations	0	0	4,404	0	0	4,404
Total Cost of Output 05	0	104,815	4,404	0	0	109,219
Total Cost of Class of Output Higher LG Services	192,645	104,815	263,364	0	0	368,179
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	14,374	0	14,374
Total for LCIII: Awach Sub- County			County: Aswa County			14,374
<i>LCII: Gwengdiya Parish District Headquarters</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>		14,374
312101 Non-Residential Buildings	0	0	0	665,000	0	665,000

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Total for LCIII: Awach Sub- County		County: Aswa County		313,000			
LCII: Gwengdiya Parish	Burcoro P/S	Building Construction - Latrines-237	Source: Sector Development Grant	12,647			
LCII: Gwengdiya Parish	Burcoro P/S	Building Construction - Staff Houses-262	Source: Sector Development Grant	115,000			
LCII: Paduny Parish	Awach Central P/S	Building Construction - Staff Houses-262	Source: District Discretionary Development Equalization Grant	70,353			
LCII: Paibona Parish	Paibona P/S	Building Construction - Staff Houses-262	Source: Sector Development Grant	115,000			
Total for LCIII: Bungatira Sub- County		County: Aswa County		104,000			
LCII: Atiabar Parish	Panykwo P/S	Building Construction - Schools-256	Source: Sector Development Grant	78,000			
LCII: Pabwo Parish	Kulukeno P/S	Building Construction - Latrines-237	Source: Sector Development Grant	26,000			
Total for LCIII: Palaro Sub- County		County: Aswa County		96,000			
LCII: Mede Parish	Abaka P/S	Building Construction - Latrines-237	Source: Sector Development Grant	26,000			
LCII: Owalo Parish	Kiteny Owalo P/S	Building Construction - Schools-256	Source: Sector Development Grant	70,000			
Total for LCIII: Patiko Sub- County		County: Aswa County		26,000			
LCII: Kal Parish	Omoti Hill P/S	Building Construction - Latrines-237	Source: Sector Development Grant	26,000			
Total for LCIII: Paicho Sub- County		County: Aswa County		96,000			
LCII: Kal Umu Parish	Tegot Primary School	Building Construction - Schools-256	Source: Sector Development Grant	70,000			
LCII: Pagik Parish	Lapuda P/S	Building Construction - Latrines-237	Source: Sector Development Grant	26,000			
Total for LCIII: Unyama Sub- County		County: Aswa County		30,000			
LCII: Pakwelo Parish	Akonyibedo P/S	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	30,000			
312203 Furniture & Fixtures		0	0	0	7,200	0	7,200

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Total for LCIII: Patiko Sub- County	County: Aswa County	4,500
<i>LCII: Pugwinyi Parish</i>	<i>Kulu Opal P/S</i>	<i>Furniture and Source: Sector Development Grant</i>
	<i>Fixtures - Desks-637</i>	<i>4,500</i>
Total for LCIII: Unyama Sub- County	County: Aswa County	2,700
<i>LCII: Oding Parish</i>	<i>Unyama P/S</i>	<i>Furniture and Source: Sector Development Grant</i>
	<i>Fixtures - Desks-637</i>	<i>2,700</i>
Total Cost of Output 72	0	0
Total Cost of Class of Output Capital Purchases	0	0
Total cost of Education & Sports Management and Inspection	192,645	104,815
	263,364	686,574
	0	686,574

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
078501 Special Needs Education Services						
211103 Allowances	0	0	1,035	0	0	1,035
221007 Books, Periodicals & Newspapers	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	0	1,125	0	0	1,125
Total Cost of Output 01	100	0	2,360	0	0	2,360
Total Cost of Class of Output Higher LG Services	100	0	2,360	0	0	2,360
Total cost of Special Needs Education	100	0	2,360	0	0	2,360
Total cost of Education	12,493,110	11,745,059	1,371,218	686,574	0	13,802,850

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	540,350	435,476	898,301
District Unconditional Grant (Non-Wage)	7,259	5,444	4,000
District Unconditional Grant (Wage)	121,026	90,769	121,026
Locally Raised Revenues	10,081	5,373	5,046
Other Transfers from Central Government	0	333,889	768,229
Sector Conditional Grant (Non-Wage)	401,984	0	0
Development Revenues	551,473	2,015,679	559,925
District Discretionary Development Equalization Grant	42,340	42,340	0
Donor Funding	0	1,464,206	0
Other Transfers from Central Government	0	0	305,359
Sector Development Grant	509,133	509,133	254,567
Total Revenues shares	1,091,823	2,451,155	1,458,227
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	121,026	34,757	121,026
Non Wage	419,324	343,375	777,275
Development Expenditure			
Domestic Development	551,473	110,323	559,925
Donor Development	0	0	0
Total Expenditure	1,091,823	488,455	1,458,227

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
048101 Operation of District Roads Office							
211101 General Staff Salaries	121,026	0	0	0	0	0	0

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211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,400	0	0	0	0	0
211103 Allowances	2,500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	600	0	0	0	0	0
221001 Advertising and Public Relations	400	0	0	0	0	0
221007 Books, Periodicals & Newspapers	980	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,600	0	0	0	0	0
221009 Welfare and Entertainment	1,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,200	0	0	0	0	0
221012 Small Office Equipment	1,531	0	0	0	0	0
222001 Telecommunications	2,000	0	0	0	0	0
223004 Guard and Security services	1,000	0	0	0	0	0
223005 Electricity	600	0	0	0	0	0
223006 Water	800	0	0	0	0	0
224004 Cleaning and Sanitation	1,200	0	0	0	0	0
227001 Travel inland	11,840	0	0	0	0	0
227004 Fuel, Lubricants and Oils	14,370	0	0	0	0	0
228001 Maintenance - Civil	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	8,132	0	0	0	0	0
Total Cost of Output 01	188,579	0	0	0	0	0
048105 District Road equipment and machinery repaired						
228003 Maintenance – Machinery, Equipment & Furniture	0	0	93,483	0	0	93,483
Total Cost of Output 05	0	0	93,483	0	0	93,483
048108 Operation of District Roads Office						
211101 General Staff Salaries	0	121,026	0	0	0	121,026
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	16,200	0	0	16,200
211103 Allowances	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0
221003 Staff Training	0	0	300	0	0	300
221007 Books, Periodicals & Newspapers	0	0	3,120	0	0	3,120

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221009 Welfare and Entertainment	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	6,000	0	0	6,000
221012 Small Office Equipment	0	0	600	0	0	600
221014 Bank Charges and other Bank related costs	0	0	300	0	0	300
222001 Telecommunications	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	1,800	0	0	1,800
223004 Guard and Security services	0	0	7,000	0	0	7,000
223005 Electricity	0	0	10,000	0	0	10,000
223006 Water	0	0	5,000	0	0	5,000
224004 Cleaning and Sanitation	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	14,781	0	0	14,781
228001 Maintenance - Civil	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	12,619	0	0	12,619
228003 Maintenance – Machinery, Equipment & Furniture	0	0	6,319	0	0	6,319
228004 Maintenance – Other	0	0	12,081	0	0	12,081
282101 Donations	0	0	0	0	0	0
Total Cost of Output 08	0	121,026	102,120	0	0	223,146
Total Cost of Class of Output Higher LG Services	188,579	121,026	195,602	0	0	316,628
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048151 Community Access Road Maintenance (LLS)						
263104 Transfers to other govt. units (Current)	46,331	0	86,103	0	0	86,103
Total for LCIII: Awach Sub- County						12,817
<i>LCII: Pukony Parish</i>	<i>Oguru Village</i>	<i>Teya Laciri-Lagutu</i>	<i>Source: Other Transfers from Central Government</i>			12,817
Total for LCIII: Bungatira Sub- County						20,467
<i>LCII: Atiabar Parish</i>	<i>Ayac Village</i>	<i>Loyo Alero-Rwot Obilo road</i>	<i>Source: Other Transfers from Central Government</i>			20,467
Total for LCIII: Palaro Sub- County						11,600
<i>LCII: Owalo Parish</i>	<i>Kiteny Village</i>	<i>Ajulu- Kiteny-Aleda road</i>	<i>Source: Other Transfers from Central Government</i>			11,600

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Total for LCIII: Patiko Sub- County		County: Aswa County				12,639
<i>LCII: Kal Parish</i>	<i>Angany Village</i>	<i>Pawel Angany- Pawel Ayiga road</i>	<i>Source: Other Transfers from Central Government</i>			12,639
Total for LCIII: Paicho Sub- County		County: Aswa County				17,540
<i>LCII: Pagik Parish</i>	<i>Dwere</i>	<i>Cwero -Pagik</i>	<i>Source: Other Transfers from Central Government</i>			17,540
Total for LCIII: Unyama Sub- County		County: Aswa County				11,040
<i>LCII: Pakwelo Parish</i>	<i>Tepwoyo Village</i>	<i>Unyama- Kinene- Tepwoyo road</i>	<i>Source: Other Transfers from Central Government</i>			11,040
Total Cost of Output 51		46,331	0	86,103	0	0
048158 District Roads Maintainence (URF)						
263106 Other Current grants		0	0	495,570	0	0
Total for LCIII: Awach Sub- County		County: Aswa County				132,520
<i>LCII: Gwengdiya Parish</i>	<i>Arut</i>	<i>Awach- Arut road</i>	<i>Source: Other Transfers from Central Government</i>			13,020
<i>LCII: Gwengdiya Parish</i>	<i>Gwengdiya</i>	<i>Abera- Awach road</i>	<i>Source: Other Transfers from Central Government</i>			21,000
<i>LCII: Paduny Parish</i>	<i>Oguru</i>	<i>Oguru - Olel</i>	<i>Source: Other Transfers from Central Government</i>			5,600
<i>LCII: Paibona Parish</i>	<i>Paibona</i>	<i>Awach- Paibona road</i>	<i>Source: Other Transfers from Central Government</i>			92,900
Total for LCIII: Bungatira Sub- County		County: Aswa County				75,555
<i>LCII: Agonga Parish</i>	<i>Lukodi</i>	<i>Lukome- Gwengdiya road</i>	<i>Source: Other Transfers from Central Government</i>			13,650
<i>LCII: Atiabar Parish</i>	<i>Atiabar</i>	<i>Bardege- Lalem- Pugwinyi road</i>	<i>Source: Other Transfers from Central Government</i>			24,000
<i>LCII: Atiabar Parish</i>	<i>Coope</i>	<i>Coope- Cetkana- Pugwinyi road</i>	<i>Source: Other Transfers from Central Government</i>			18,375
<i>LCII: Oitino Parish</i>	<i>Monroc</i>	<i>Coope- Monroc road</i>	<i>Source: Other Transfers from Central Government</i>			10,080
<i>LCII: Oitino Parish</i>	<i>Paminano</i>	<i>Negri- Paminano- Lalem road</i>	<i>Source: Other Transfers from Central Government</i>			9,450
Total for LCIII: Palaro Sub- County		County: Aswa County				43,920
<i>LCII: Labworomor Parish</i>	<i>Labworomor</i>	<i>Labworomor - Karayi- Paibona</i>	<i>Source: Other Transfers from Central Government</i>			12,000
<i>LCII: Mede Parish</i>	<i>Mede</i>	<i>Palaro- Mede Road</i>	<i>Source: Other Transfers from Central Government</i>			26,775
<i>LCII: Mede Parish</i>	<i>Oroko</i>	<i>Koco Angwen- Corner Pa Oteri road</i>	<i>Source: Other Transfers from Central Government</i>			5,145

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Total for LCIII: Patiko Sub- County		County: Aswa County				58,880
LCII: Kal Parish	Gwengdiya	Patiko HQ- Gwengdiya road	Source: Other Transfers from Central Government			30,805
LCII: Kal Parish	Omoti	Akonyibedo- Omoti road	Source: Other Transfers from Central Government			16,000
LCII: Pugwinyi Parish	Awonyim	Adak- Awonyim- Akwi road	Source: Other Transfers from Central Government			12,075
Total for LCIII: Paicho Sub- County		County: Aswa County				171,675
LCII: Kal Alii Parish	Cwero	Cwero-Omel- Minjaa road	Source: Other Transfers from Central Government			16,000
LCII: Kal Alii Parish	Kal	Paicho - Tegot	Source: Other Transfers from Central Government			8,000
LCII: Kal Alii Parish	Oguru	Paicho- Patiko road	Source: Other Transfers from Central Government			79,010
LCII: Kal Umu Parish	Laminto	Paicho- Corner Mega road	Source: Other Transfers from Central Government			8,925
LCII: Kal Umu Parish	Onekjiu	Paicho - Olel	Source: Other Transfers from Central Government			12,000
LCII: Omel Parish	Chome	Chome- Omel- Lapuda road	Source: Other Transfers from Central Government			19,740
LCII: Omel Parish	Omel	Pageya- Omel road	Source: Other Transfers from Central Government			28,000
Total for LCIII: Unyama Sub- County		County: Aswa County				13,020
LCII: Pakwelo Parish	Unyama	Laroo- Unyama road	Source: Other Transfers from Central Government			4,200
LCII: Unyama Parish	Pageya	Laroo- Pageya road	Source: Other Transfers from Central Government			4,410
LCII: Unyama Parish	Unyama	Unyama- Pageya road	Source: Other Transfers from Central Government			4,410
263367 Sector Conditional Grant (Non-Wage)		312,853	0	0	0	0
Total Cost of Output 58		312,853	0	495,570	0	495,570
Total Cost of Class of Output Lower Local Services		359,184	0	581,673	0	581,673
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges		538,659	0	0	559,925	0
Total for LCIII: Awach Sub- County		County: Aswa County				254,567
LCII: Paduny Parish	Awach HCIV - Awach Sub County Headquarters	Roads and Bridges - Contractors-1561	Source: Sector Development Grant			254,567

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Total for LCIII: Bungatira Sub- County	County: Aswa County					305,359
<i>LCII: Laroo Parish</i>	<i>Laroo - Pageya road</i>	<i>Roads and Bridges - Construction Services-1560</i>	<i>Source: Other Transfers from Central Government</i>			305,359
Total Cost of Output 80	538,659	0	0	559,925	0	559,925
Total Cost of Class of Output Capital Purchases	538,659	0	0	559,925	0	559,925
Total cost of District, Urban and Community Access Roads	1,086,423	121,026	777,275	559,925	0	1,458,227

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
048202 Vehicle Maintenance							
221008 Computer supplies and Information Technology (IT)	400	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0	0
221012 Small Office Equipment	200	0	0	0	0	0	0
223005 Electricity	400	0	0	0	0	0	0
227001 Travel inland	1,400	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0	0
Total Cost of Output 02	5,400	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,400	0	0	0	0	0	0
Total cost of District Engineering Services	5,400	0	0	0	0	0	0
Total cost of Roads and Engineering	1,091,823	121,026	777,275	559,925	0	1,458,227	

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	102,323	77,777	140,980
District Unconditional Grant (Non-Wage)	4,975	3,732	4,000
District Unconditional Grant (Wage)	52,512	39,384	52,512
Locally Raised Revenues	4,336	4,286	4,336
Other Transfers from Central Government	0	0	41,452
Sector Conditional Grant (Non-Wage)	40,501	30,375	38,680
Development Revenues	262,636	262,636	322,827
District Discretionary Development Equalization Grant	0	0	118,722
Sector Development Grant	241,998	241,998	183,052
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	364,959	340,413	463,807
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	52,512	17,861	52,512
Non Wage	49,812	27,683	88,468
Development Expenditure			
Domestic Development	262,636	14,179	322,827
Donor Development	0	0	0
Total Expenditure	364,959	59,722	463,807

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services	Total					
098101 Operation of the District Water Office						
211101 General Staff Salaries	52,512	52,512	0	0	0	52,512

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211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,516	0	0	0	0	0
211103 Allowances	900	0	4,028	0	0	4,028
213002 Incapacity, death benefits and funeral expenses	50	0	0	0	0	0
221001 Advertising and Public Relations	400	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,100	0	948	0	0	948
221008 Computer supplies and Information Technology (IT)	700	0	0	0	0	0
221009 Welfare and Entertainment	1,600	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	2,400	0	276	0	0	276
221012 Small Office Equipment	676	0	3,000	0	0	3,000
222001 Telecommunications	1,600	0	0	0	0	0
223005 Electricity	500	0	0	0	0	0
223006 Water	360	0	0	0	0	0
224004 Cleaning and Sanitation	1,881	0	0	0	0	0
227001 Travel inland	2,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	5,100	0	8,250	0	0	8,250
228004 Maintenance – Other	0	0	812	0	0	812
Total Cost of Output 01	102,694	52,512	19,814	0	0	72,325
098102 Supervision, monitoring and coordination						
211103 Allowances	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	500	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	700	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0
227001 Travel inland	5,132	0	2,632	0	0	2,632
227004 Fuel, Lubricants and Oils	5,608	0	4,000	0	0	4,000
Total Cost of Output 02	11,940	0	11,132	0	0	11,132
098103 Support for O&M of district water and sanitation						
225001 Consultancy Services- Short term	0	0	11,389	0	0	11,389
225002 Consultancy Services- Long-term	0	0	11,389	0	0	11,389

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227004 Fuel, Lubricants and Oils	0	0	762	0	0	762
228002 Maintenance - Vehicles	0	0	590	0	0	590
228003 Maintenance – Machinery, Equipment & Furniture	0	0	17,322	0	0	17,322
Total Cost of Output 03	0	0	41,452	0	0	41,452
098104 Promotion of Community Based Management						
211103 Allowances	0	0	5,880	0	0	5,880
221001 Advertising and Public Relations	0	0	1,050	0	0	1,050
221009 Welfare and Entertainment	0	0	1,940	0	0	1,940
221010 Special Meals and Drinks	1,690	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,724	0	400	0	0	400
227001 Travel inland	5,370	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,620	0	4,000	0	0	4,000
Total Cost of Output 04	11,404	0	13,270	0	0	13,270
098105 Promotion of Sanitation and Hygiene						
211103 Allowances	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	1,830	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	125	0	0	0	0	0
221009 Welfare and Entertainment	900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	260	0	0	0	0	0
227001 Travel inland	9,761	0	0	0	0	0
227004 Fuel, Lubricants and Oils	10,562	0	800	0	0	800
Total Cost of Output 05	23,438	0	2,800	0	0	2,800
Total Cost of Class of Output Higher LG Services	149,477	52,512	88,468	0	0	140,980
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098172 Administrative Capital						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	63,122	0	63,122

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Total for LCIII: Awach Sub- County		County: Aswa County				63,122
LCII: Gwengdiya Parish	District Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant	20,400		
LCII: Gwengdiya Parish	District Headquarters	Monitoring, Supervision and Appraisal - Fuel-2180	Source: District Discretionary Development Equalization Grant	2,802		
LCII: Gwengdiya Parish	District Headquarters - Wages to Contract Staff	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant	8,404		
Total Cost of Output 72		0	0	0	63,122	0
098175 Non Standard Service Delivery Capital						
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	4,074	0
Total for LCIII: Awach Sub- County		County: Aswa County				4,074
LCII: Gwengdiya Parish	District Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	4,074		
Total Cost of Output 75		0	0	0	4,074	0
098183 Borehole drilling and rehabilitation						
312104	Other Structures	215,482	0	0	112,500	0
Total for LCIII: Bungatira Sub- County		County: Aswa County				22,500
LCII: Oitino Parish	Ite-Tugu	Construction Services - New Structures-402	Source: Sector Development Grant	22,500		
Total for LCIII: Palaro Sub- County		County: Aswa County				22,500
LCII: Mede Parish	Apici	Construction Services - New Structures-402	Source: Sector Development Grant	22,500		
Total for LCIII: Patiko Sub- County		County: Aswa County				22,500
LCII: Kal Parish	Akwo, in Pawel Parish	Construction Services - New Structures-402	Source: Sector Development Grant	22,500		
Total for LCIII: Paicho Sub- County		County: Aswa County				22,500
LCII: Pagik Parish	Bura B	Construction Services - New Structures-402	Source: Sector Development Grant	22,500		

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Total for LCIII: Unyama Sub- County		County: Aswa County				22,500
<i>LCII: Oding Parish</i>	<i>Unyama Pabit</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>			22,500
312202 Machinery and Equipment		0	0	0	95,520	0
Total for LCIII: Awach Sub- County		County: Aswa County				95,520
<i>LCII: Gwengdiya Parish</i>	<i>District Headquarters</i>	<i>Machinery and Equipment - Water Pump-1152</i>	<i>Source: District Discretionary Development Equalization Grant</i>			95,520
312214 Laboratory Equipment		0	0	0	2,000	0
Total for LCIII: Awach Sub- County		County: Aswa County				2,000
<i>LCII: Gwengdiya Parish</i>	<i>District Headquarters</i>	<i>Water Quality Reagent (Consumable)</i>	<i>Source: Sector Development Grant</i>			2,000
Total Cost of Output 83		215,482	0	0	210,020	0
098184 Construction of piped water supply system						
281503 Engineering and Design Studies & Plans for capital works		0	0	0	45,610	0
Total for LCIII: Awach Sub- County		County: Aswa County				45,610
<i>LCII: Paduny Parish</i>	<i>Awach trading center</i>	<i>Engineering and Design studies and Plans - Designs -479</i>	<i>Source: Sector Development Grant</i>			45,610
Total Cost of Output 84		0	0	0	45,610	0
Total Cost of Class of Output Capital Purchases		215,482	0	0	322,827	0
Total cost of Rural Water Supply and Sanitation		364,959	52,512	88,468	322,827	0
Total cost of Water		364,959	52,512	88,468	322,827	0

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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	210,905	153,366	247,172
District Unconditional Grant (Non-Wage)	9,807	6,147	6,000
District Unconditional Grant (Wage)	180,163	132,597	180,163
Locally Raised Revenues	16,652	11,409	16,707
Other Transfers from Central Government	0	0	40,000
Sector Conditional Grant (Non-Wage)	4,284	3,213	4,302
Development Revenues	41,607	1,607	0
District Discretionary Development Equalization Grant	1,607	1,607	0
Other Transfers from Central Government	40,000	0	0
Total Revenues shares	252,512	154,973	247,172
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	173,963	52,520	180,163
Non Wage	36,942	13,860	67,009
Development Expenditure			
Domestic Development	41,607	0	0
Donor Development	0	0	0
Total Expenditure	252,512	66,380	247,172

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
098301 District Natural Resource Management							
211101 General Staff Salaries	173,963	180,163	0	0	0	0	180,163
211103 Allowances	2,411	0	3,000	0	0	0	3,000

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213001 Medical expenses (To employees)	0	0	100	0	0	100
213002 Incapacity, death benefits and funeral expenses	0	0	500	0	0	500
221005 Hire of Venue (chairs, projector, etc)	0	0	200	0	0	200
221007 Books, Periodicals & Newspapers	0	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	0	700	0	0	700
221009 Welfare and Entertainment	1,100	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	1,200	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	500	0	0	500
223005 Electricity	500	0	300	0	0	300
227001 Travel inland	2,500	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	3,078	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	2,300	0	4,000	0	0	4,000
Total Cost of Output 01	187,052	180,163	17,800	0	0	197,963
098303 Tree Planting and Afforestation						
211103 Allowances	2,000	0	500	0	0	500
221002 Workshops and Seminars	0	0	0	0	0	0
224006 Agricultural Supplies	0	0	15,057	0	0	15,057
227001 Travel inland	0	0	2,250	0	0	2,250
227004 Fuel, Lubricants and Oils	2,854	0	1,300	0	0	1,300
Total Cost of Output 03	4,854	0	19,107	0	0	19,107
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221002 Workshops and Seminars	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
Total Cost of Output 04	0	0	2,000	0	0	2,000
098305 Forestry Regulation and Inspection						
211103 Allowances	0	0	3,393	0	0	3,393
227004 Fuel, Lubricants and Oils	0	0	1,607	0	0	1,607
Total Cost of Output 05	0	0	5,000	0	0	5,000
098306 Community Training in Wetland management						
211103 Allowances	900	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
222001 Telecommunications	0	0	100	0	0	100
227001 Travel inland	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	2,946	0	2,200	0	0	2,200
Total Cost of Output 06	3,846	0	3,300	0	0	3,300
098307 River Bank and Wetland Restoration						
211103 Allowances	600	0	500	0	0	500
227004 Fuel, Lubricants and Oils	1,500	0	500	0	0	500
Total Cost of Output 07	2,100	0	1,000	0	0	1,000
098308 Stakeholder Environmental Training and Sensitisation						
211103 Allowances	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 08	4,000	0	2,500	0	0	2,500
098309 Monitoring and Evaluation of Environmental Compliance						
211103 Allowances	0	0	3,490	0	0	3,490
221011 Printing, Stationery, Photocopying and Binding	0	0	360	0	0	360
227001 Travel inland	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	452	0	0	452
Total Cost of Output 09	400	0	4,302	0	0	4,302
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
211103 Allowances	3,654	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	2,500	0	500	0	0	500
221012 Small Office Equipment	0	0	500	0	0	500
223006 Water	500	0	0	0	0	0
227001 Travel inland	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	2,000	0	1,500	0	0	1,500
228004 Maintenance – Other	0	0	500	0	0	500
Total Cost of Output 10	8,654	0	6,000	0	0	6,000

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098311 Infrastructure Planning

211103 Allowances	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	0	1,200	0	0	1,200
Total Cost of Output 11	0	0	6,000	0	0	6,000

Total Cost of Class of Output Higher LG Services	210,905	180,163	67,009	0	0	247,172
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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098372 Administrative Capital

311101 Land	40,000	0	0	0	0	0
312202 Machinery and Equipment	1,607	0	0	0	0	0
Total Cost of Output 72	41,607	0	0	0	0	0

Total Cost of Class of Output Capital Purchases	41,607	0	0	0	0	0
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Total cost of Natural Resources Management	252,512	180,163	67,009	0	0	247,172
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Total cost of Natural Resources	252,512	180,163	67,009	0	0	247,172
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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	287,743	220,361	1,406,190
District Unconditional Grant (Non-Wage)	8,751	6,564	5,000
District Unconditional Grant (Wage)	214,031	160,523	214,031
Locally Raised Revenues	25,124	16,824	25,124
Other Transfers from Central Government	0	6,573	1,126,202
Sector Conditional Grant (Non-Wage)	39,836	29,877	35,833
Development Revenues	956,913	103,283	150,000
District Discretionary Development Equalization Grant	2,552	2,552	40,000
Donor Funding	110,000	0	110,000
Other Transfers from Central Government	844,362	100,731	0
Total Revenues shares	1,244,656	323,644	1,556,190
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	214,031	86,254	214,031
Non Wage	73,712	51,662	1,192,159
Development Expenditure			
Domestic Development	846,913	86,920	40,000
Donor Development	110,000	0	110,000
Total Expenditure	1,244,656	224,836	1,556,190

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
108101 Operation of the Community Based Services Department							
211101 General Staff Salaries	214,031		0	0	0	0	0

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211103 Allowances	1,500	0	0	0	0	0
221002 Workshops and Seminars	20,056	0	0	0	0	0
221009 Welfare and Entertainment	2,575	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
221012 Small Office Equipment	300	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
223005 Electricity	400	0	0	0	0	0
224004 Cleaning and Sanitation	500	0	0	0	0	0
227001 Travel inland	1,947	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
Total Cost of Output 01	245,609	0	0	0	0	0
108102 Probation and Welfare Support						
211103 Allowances	500	0	1,000	0	0	1,000
221009 Welfare and Entertainment	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,450	0	3,500	0	0	3,500
221012 Small Office Equipment	0	0	500	0	0	500
222001 Telecommunications	6,350	0	2,400	0	0	2,400
222003 Information and communications technology (ICT)	1,000	0	0	0	0	0
227001 Travel inland	17,800	0	16,200	0	0	16,200
227002 Travel abroad	51,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	17,900	0	8,104	0	0	8,104
282101 Donations	546,858	0	567,162	0	0	567,162
Total Cost of Output 02	651,858	0	598,866	0	0	598,866
108103 Social Rehabilitation Services						
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
221012 Small Office Equipment	400	0	0	0	0	0
222001 Telecommunications	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	400	0	0	0	0	0

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Total Cost of Output 03	3,000	0	0	0	0	0
108104 Community Development Services (HLG)						
211103 Allowances	500	0	534	0	0	534
221009 Welfare and Entertainment	2,632	0	10,500	0	0	10,500
221011 Printing, Stationery, Photocopying and Binding	1,000	0	2,553	0	0	2,553
221012 Small Office Equipment	500	0	500	0	0	500
222001 Telecommunications	500	0	500	0	0	500
227001 Travel inland	4,000	0	36,467	0	0	36,467
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,500	0	6,500	0	0	6,500
228002 Maintenance - Vehicles	0	0	1,000	0	0	1,000
Total Cost of Output 04	11,632	0	58,553	0	0	58,553
108105 Adult Learning						
211103 Allowances	6,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	1,772	0	1,772	0	0	1,772
221011 Printing, Stationery, Photocopying and Binding	400	0	400	0	0	400
227004 Fuel, Lubricants and Oils	600	0	600	0	0	600
Total Cost of Output 05	8,772	0	8,772	0	0	8,772
108107 Gender Mainstreaming						
211103 Allowances	0	0	5,905	0	0	5,905
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	5,819	0	3,310	0	0	3,310
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,327	0	0	2,327
221014 Bank Charges and other Bank related costs	0	0	360	0	0	360
222001 Telecommunications	2,000	0	0	0	0	0
227001 Travel inland	8,000	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	3,000	0	7,885	0	0	7,885
228002 Maintenance - Vehicles	0	0	744	0	0	744
282101 Donations	270,000	0	458,269	0	0	458,269
Total Cost of Output 07	291,819	0	480,000	0	0	480,000

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108108 Children and Youth Services

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,600	0	3,600	0	0	3,600
211103 Allowances	900	0	900	0	0	900
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000	0	4,300	0	0	4,300
Total Cost of Output 08	10,500	0	8,800	0	0	8,800

108109 Support to Youth Councils

211103 Allowances	200	0	200	0	0	200
221009 Welfare and Entertainment	254	0	254	0	0	254
221011 Printing, Stationery, Photocopying and Binding	250	0	250	0	0	250
222001 Telecommunications	250	0	250	0	0	250
227001 Travel inland	1,800	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	500	0	500	0	0	500
Total Cost of Output 09	3,254	0	3,254	0	0	3,254

108110 Support to Disabled and the Elderly

221009 Welfare and Entertainment	440	0	440	0	0	440
221011 Printing, Stationery, Photocopying and Binding	750	0	750	0	0	750
222001 Telecommunications	622	0	622	0	0	622
227001 Travel inland	1,550	0	0	0	0	0
227004 Fuel, Lubricants and Oils	597	0	188	0	0	188
282101 Donations	10,000	0	10,000	0	0	10,000
Total Cost of Output 10	13,959	0	12,000	0	0	12,000

108112 Work based inspections

221009 Welfare and Entertainment	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	547	0	0	547
Total Cost of Output 12	1,000	0	547	0	0	547

108113 Labour dispute settlement

213002 Incapacity, death benefits and funeral expenses	0	0	4,000	0	0	4,000
Total Cost of Output 13	0	0	4,000	0	0	4,000

108114 Representation on Women's Councils

221009 Welfare and Entertainment	1,000	0	1,000	0	0	1,000
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221011 Printing, Stationery, Photocopying and Binding	300	0	300	0	0	300
227001 Travel inland	1,600	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	354	0	354	0	0	354
Total Cost of Output 14	3,254	0	3,254	0	0	3,254

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	214,031	0	0	0	214,031
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,200	0	0	1,200
211103 Allowances	0	0	604	0	0	604
221002 Workshops and Seminars	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	1,075	0	0	1,075
221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	98	0	0	98
222001 Telecommunications	0	0	500	0	0	500
223005 Electricity	0	0	400	0	0	400
227001 Travel inland	0	0	3,961	0	0	3,961
227004 Fuel, Lubricants and Oils	0	0	2,575	0	0	2,575
228002 Maintenance - Vehicles	0	0	2,000	0	0	2,000
Total Cost of Output 17	0	214,031	14,113	0	0	228,144
Total Cost of Class of Output Higher LG Services	1,244,656	214,031	1,192,159	0	0	1,406,190

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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108172 Administrative Capital

312101 Non-Residential Buildings	0	0	0	40,000	0	40,000
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Total for LCIII: Awach Sub- County	County: Aswa County	13,333
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<i>LCII: Paduny Parish</i>	<i>payuta community center</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant</i>	13,333
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Total for LCIII: Patiko Sub- County	County: Aswa County	13,333
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<i>LCII: Kal Parish</i>	<i>Anydwe community center</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant</i>	13,333
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Total for LCIII: Paicho Sub- County		County: Aswa County					13,333
<i>LCII: Pagik Parish</i>	<i>cwero community center</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant</i>			13,333	
Total Cost of Output 72		0	0	0	40,000	0	40,000
108175 Non Standard Service Delivery Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	110,000	110,000
Total for LCIII: Awach Sub- County		County: Aswa County					110,000
<i>LCII: Gwengdiya Parish</i>	<i>District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i>			88,000	
<i>LCII: Gwengdiya Parish</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Donor Funding</i>			7,000	
<i>LCII: Gwengdiya Parish</i>	<i>Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Donor Funding</i>			15,000	
Total Cost of Output 75		0	0	0	0	110,000	110,000
Total Cost of Class of Output Capital Purchases		0	0	0	40,000	110,000	150,000
Total cost of Community Mobilisation and Empowerment		1,244,656	214,031	1,192,159	40,000	110,000	1,556,190
Total cost of Community Based Services		1,244,656	214,031	1,192,159	40,000	110,000	1,556,190

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Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	144,268	98,403	123,688
District Unconditional Grant (Non-Wage)	57,656	40,532	40,500
District Unconditional Grant (Wage)	66,510	49,883	66,510
Locally Raised Revenues	20,103	7,989	15,288
Other Transfers from Central Government	0	0	1,390
Development Revenues	13,939	14,374	15,654
District Discretionary Development Equalization Grant	13,939	14,374	15,654
Total Revenues shares	158,207	112,778	139,342
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	66,510	21,668	66,510
Non Wage	77,758	38,493	57,178
Development Expenditure			
Domestic Development	13,939	12,273	15,654
Donor Development	0	0	0
Total Expenditure	158,207	72,434	139,342

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
138301 Management of the District Planning Office						
211101 General Staff Salaries	66,510	66,510	0	0	0	66,510
211103 Allowances	1,500	0	1,500	0	0	1,500
213001 Medical expenses (To employees)	100	0	100	0	0	100
213002 Incapacity, death benefits and funeral expenses	100	0	500	0	0	500

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221001 Advertising and Public Relations	100	0	100	0	0	100
221003 Staff Training	100	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,188	0	1,188	0	0	1,188
221008 Computer supplies and Information Technology (IT)	500	0	400	0	0	400
221009 Welfare and Entertainment	1,000	0	300	0	0	300
221010 Special Meals and Drinks	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	500	0	0	500
221012 Small Office Equipment	300	0	300	0	0	300
221014 Bank Charges and other Bank related costs	150	0	0	0	0	0
221017 Subscriptions	300	0	0	0	0	0
222001 Telecommunications	100	0	0	0	0	0
227001 Travel inland	2,947	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	4,000	0	2,990	0	0	2,990
228002 Maintenance - Vehicles	4,648	0	1,170	0	0	1,170
228004 Maintenance – Other	500	0	0	0	0	0
Total Cost of Output 01	84,544	66,510	10,548	0	0	77,059
138302 District Planning						
211103 Allowances	4,978	0	4,978	0	0	4,978
221001 Advertising and Public Relations	59	0	0	0	0	0
221009 Welfare and Entertainment	4,560	0	4,560	0	0	4,560
221011 Printing, Stationery, Photocopying and Binding	3,504	0	3,504	0	0	3,504
227001 Travel inland	2,804	0	2,804	0	0	2,804
227004 Fuel, Lubricants and Oils	3,495	0	1,361	0	0	1,361
Total Cost of Output 02	19,400	0	17,207	0	0	17,207
138303 Statistical data collection						
211103 Allowances	1,836	0	1,836	0	0	1,836
221002 Workshops and Seminars	0	0	1,701	0	0	1,701
221009 Welfare and Entertainment	576	0	576	0	0	576
221011 Printing, Stationery, Photocopying and Binding	1,379	0	1,000	0	0	1,000
227001 Travel inland	2,309	0	242	0	0	242

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227004 Fuel, Lubricants and Oils	900	0	900	0	0	900
Total Cost of Output 03	7,000	0	6,255	0	0	6,255
138304 Demographic data collection						
211103 Allowances	2,456	0	903	0	0	903
221008 Computer supplies and Information Technology (IT)	2,215	0	0	0	0	0
221009 Welfare and Entertainment	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,704	0	800	0	0	800
221012 Small Office Equipment	720	0	0	0	0	0
227001 Travel inland	0	0	3,221	0	0	3,221
227004 Fuel, Lubricants and Oils	3,091	0	1,000	0	0	1,000
228004 Maintenance – Other	449	0	0	0	0	0
Total Cost of Output 04	10,935	0	5,924	0	0	5,924
138307 Management Information Systems						
221008 Computer supplies and Information Technology (IT)	3,000	0	100	0	0	100
228004 Maintenance – Other	0	0	0	0	0	0
Total Cost of Output 07	3,000	0	100	0	0	100
138308 Operational Planning						
211103 Allowances	1,062	0	1,467	0	0	1,467
221009 Welfare and Entertainment	1,343	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	3,142	0	2,777	0	0	2,777
227001 Travel inland	1,572	0	0	0	0	0
227004 Fuel, Lubricants and Oils	270	0	0	0	0	0
Total Cost of Output 08	7,389	0	5,144	0	0	5,144
138309 Monitoring and Evaluation of Sector plans						
211103 Allowances	0	0	703	0	0	703
221009 Welfare and Entertainment	1,217	0	1,547	0	0	1,547
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	0	0	1,000
227001 Travel inland	17,132	0	6,720	0	0	6,720
227004 Fuel, Lubricants and Oils	3,600	0	2,030	0	0	2,030
Total Cost of Output 09	22,949	0	12,000	0	0	12,000

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Total Cost of Class of Output Higher LG Services		155,217	66,510	57,178	0	0	123,688
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
138372 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	9,953	0	9,953
Total for LCIII: Awach Sub- County		County: Aswa County					9,953
<i>LCII: Gwengdiya Parish</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>			7,923
<i>LCII: Gwengdiya Parish</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>		<i>Source: District Discretionary Development Equalization Grant</i>			2,030
312203 Furniture & Fixtures		2,990	0	0	0	0	0
312213 ICT Equipment		0	0	0	5,701	0	5,701
Total for LCIII: Awach Sub- County		County: Aswa County					5,701
<i>LCII: Gwengdiya Parish</i>	<i>District Headquarters</i>	<i>ICT - Assorted Hardware and Software Maintenance and Support-711</i>		<i>Source: District Discretionary Development Equalization Grant</i>			1,701
<i>LCII: Gwengdiya Parish</i>	<i>District Headquarters - Planning Unit</i>	<i>ICT - Uninterruptible Power Supply (UPS) Batteries-855</i>		<i>Source: District Discretionary Development Equalization Grant</i>			4,000
Total Cost of Output 72		2,990	0	0	15,654	0	15,654
Total Cost of Class of Output Capital Purchases		2,990	0	0	15,654	0	15,654
Total cost of Local Government Planning Services		158,207	66,510	57,178	15,654	0	139,342
Total cost of Planning		158,207	66,510	57,178	15,654	0	139,342

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Internal Audit

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	96,610	69,479	108,088
District Unconditional Grant (Non-Wage)	22,682	18,762	23,003
District Unconditional Grant (Wage)	58,518	43,889	58,518
Locally Raised Revenues	15,410	6,829	26,568
Development Revenues	2,174	2,174	0
District Discretionary Development Equalization Grant	2,174	2,174	0
Total Revenues shares	98,784	71,653	108,088
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	58,518	20,440	58,518
Non Wage	38,092	23,190	49,571
Development Expenditure			
Domestic Development	2,174	2,174	0
Donor Development	0	0	0
Total Expenditure	98,784	45,804	108,088

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
148201 Management of Internal Audit Office							
211101 General Staff Salaries	58,518	58,518	0	0	0	0	58,518
213002 Incapacity, death benefits and funeral expenses	1,000	0	500	0	0	0	500
221009 Welfare and Entertainment	0	0	1,500	0	0	0	1,500
221012 Small Office Equipment	1,000	0	1,000	0	0	0	1,000
221017 Subscriptions	2,000	0	2,000	0	0	0	2,000

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227001 Travel inland	3,000	0	1,970	0	0	1,970
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 01	65,518	58,518	8,970	0	0	67,488
148202 Internal Audit						
221003 Staff Training	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	670	0	670	0	0	670
221011 Printing, Stationery, Photocopying and Binding	2,300	0	2,455	0	0	2,455
227001 Travel inland	12,123	0	16,030	0	0	16,030
227004 Fuel, Lubricants and Oils	10,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	6,000	0	4,845	0	0	4,845
Total Cost of Output 02	31,092	0	33,000	0	0	33,000
148204 Sector Management and Monitoring						
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
221012 Small Office Equipment	0	0	470	0	0	470
227001 Travel inland	0	0	4,331	0	0	4,331
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	0	7,601	0	0	7,601
Total Cost of Class of Output Higher LG Services	96,610	58,518	49,571	0	0	108,088
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148272 Administrative Capital						
312203 Furniture & Fixtures	2,174	0	0	0	0	0
Total Cost of Output 72	2,174	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	2,174	0	0	0	0	0
Total cost of Internal Audit Services	98,784	58,518	49,571	0	0	108,088
Total cost of Internal Audit	98,784	58,518	49,571	0	0	108,088

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Part II: Lower Local Government Budget Estimates

SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Awach Sub- County	130,112	37,730	133,806
Bungatira Sub- County	210,468	94,588	215,985
Palero Sub- County	102,055	55,792	111,728
Patiko Sub- County	126,900	45,187	131,378
Paicho Sub- County	168,585	154,446	185,198
Unyama Sub- County	132,594	104,864	142,493
Grand Total	870,715	492,607	920,587
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>212,159</i>	<i>99,487</i>	<i>245,349</i>
<i>Domestic Devt:</i>	<i>658,556</i>	<i>173,158</i>	<i>675,239</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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SubCounty/Town Council/Division: Awach Sub- County

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	28,666	18,766	29,270
District Unconditional Grant (Non-Wage)	15,155	11,326	14,683
Locally Raised Revenues	13,511	7,440	14,186
<i>Development Revenues</i>	101,446	94,446	104,536
District Discretionary Development Equalization Grant	101,446	94,446	104,536
Total Revenues shares	130,112	113,212	133,806
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,666	15,643	29,270
<i>Development Expenditure</i>			
Domestic Development	101,446	22,086	104,536
Donor Development	0	0	0
Total Expenditure	130,112	37,730	133,806

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SubCounty/Town Council/Division: Bungatira Sub- County

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	50,181	38,292	55,422
District Unconditional Grant (Non-Wage)	22,768	17,072	22,590
Locally Raised Revenues	27,413	21,220	32,832
<i>Development Revenues</i>	160,288	160,284	160,563
District Discretionary Development Equalization Grant	160,288	160,284	160,563
Total Revenues shares	210,468	198,576	215,985
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	50,181	38,208	55,422
<i>Development Expenditure</i>			
Domestic Development	160,288	56,380	160,563
Donor Development	0	0	0
Total Expenditure	210,468	94,588	215,985

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SubCounty/Town Council/Division: Palaro Sub- County

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,210	24,763	28,657
District Unconditional Grant (Non-Wage)	12,230	8,908	12,207
Locally Raised Revenues	10,780	15,520	16,250
Other Transfers from Central Government	0	335	0
<i>Development Revenues</i>	78,845	78,841	83,071
District Discretionary Development Equalization Grant	78,845	78,841	83,071
Total Revenues shares	102,055	103,604	111,728
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,210	21,224	28,657
<i>Development Expenditure</i>			
Domestic Development	78,845	34,568	83,071
Donor Development	0	0	0
Total Expenditure	102,055	55,792	111,728

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SubCounty/Town Council/Division: Patiko Sub- County

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	27,792	25,434	29,025
District Unconditional Grant (Non-Wage)	14,852	10,439	14,191
Locally Raised Revenues	12,540	13,495	13,834
Other Transfers from Central Government	0	1,500	0
<i>Development Revenues</i>	99,108	99,104	102,353
District Discretionary Development Equalization Grant	99,108	99,104	102,353
Total Revenues shares	126,900	124,538	131,378
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,792	23,884	29,025
<i>Development Expenditure</i>			
Domestic Development	99,108	21,303	102,353
Donor Development	0	0	0
Total Expenditure	126,900	45,187	131,378

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SubCounty/Town Council/Division: Paicho Sub- County

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	43,759	32,417	58,105
District Unconditional Grant (Non-Wage)	18,180	13,635	18,105
Locally Raised Revenues	25,579	18,782	40,000
<i>Development Revenues</i>	124,827	124,827	127,092
District Discretionary Development Equalization Grant	124,827	124,827	127,092
Total Revenues shares	168,585	157,244	185,198
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	43,759	29,619	58,105
<i>Development Expenditure</i>			
Domestic Development	124,827	124,827	127,092
Donor Development	0	0	0
Total Expenditure	168,585	154,446	185,198

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SubCounty/Town Council/Division: Unyama Sub- County

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	38,552	20,762	44,870
District Unconditional Grant (Non-Wage)	14,197	10,648	14,157
Locally Raised Revenues	23,355	10,114	30,213
<i>Development Revenues</i>	94,042	94,042	97,623
District Discretionary Development Equalization Grant	94,042	94,042	97,623
Total Revenues shares	132,594	114,804	142,493
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	38,552	20,060	44,870
<i>Development Expenditure</i>			
Domestic Development	94,042	84,805	97,623
Donor Development	0	0	0
Total Expenditure	132,594	104,864	142,493

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Part III: Detailed Estimates of LLG Revenues by Workplan

SubCounty/Town Council/Division: Awach Sub- County

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,607	5,866	4,607
District Unconditional Grant (Non-Wage)	2,800	4,544	2,800
Locally Raised Revenues	1,807	1,322	1,807
<i>Development Revenues</i>	31,300	25,760	11,600
District Discretionary Development Equalization Grant	31,300	25,760	11,600
Total Revenues shares	35,907	31,627	16,207
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,607	5,866	4,607
<i>Development Expenditure</i>			
Domestic Development	31,300	6,413	11,600
Donor Development	0	0	0
Total Expenditure	35,907	12,279	16,207

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	607	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	1,500	0	0	0	0	0
Total Cost of Output 0	4,607	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,607	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	4,607	0	0	4,607
263204 Transfers to other govt. units (Capital)	0	0	0	11,600	0	11,600
Total Cost of Output 51	0	0	4,607	11,600	0	16,207
Total Cost of Class of Output Lower Local Services	0	0	4,607	11,600	0	16,207
Total cost of District and Urban Administration	0	0	4,607	11,600	0	16,207
Total cost of Administration	4,607	0	4,607	11,600	0	16,207

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,166	5,280	7,988
District Unconditional Grant (Non-Wage)	4,578	3,360	4,400
Locally Raised Revenues	3,588	1,920	3,588
Development Revenues	7,135	8,007	2,000
District Discretionary Development Equalization Grant	7,135	8,007	2,000
Total Revenues shares	15,301	13,287	9,988
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,166	5,280	7,988
Development Expenditure			
Domestic Development	7,135	3,074	2,000
Donor Development	0	0	0
Total Expenditure	15,301	8,354	9,988

(ii) Details of Worplan Revenues and Expenditures

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1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
211103 Allowances	8,166	0	0	0	0	0
221002 Workshops and Seminars	7,135	0	0	0	0	0
Total Cost of Output 0	15,301	0	0	0	0	0
14818 Sector Management and Monitoring						
211103 Allowances	0	0	4,588	0	0	4,588
221009 Welfare and Entertainment	0	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
Total Cost of Output 8	0	0	7,988	0	0	7,988
Total Cost of Class of Output Higher LG Services	15,301	0	7,988	0	0	7,988
03 Capital Purchases						
148172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,000	0	2,000
Total Cost of Output 72	0	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	0	2,000	0	2,000
Total cost of Financial Management and Accountability(LG)	0	0	7,988	2,000	0	9,988
Total cost of Finance	15,301	0	7,988	2,000	0	9,988

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,428	2,621	6,104
District Unconditional Grant (Non-Wage)	3,700	1,200	3,700
Locally Raised Revenues	1,728	1,421	2,404
Development Revenues	1,000	0	500
District Discretionary Development Equalization Grant	1,000	0	500
Total Revenues shares	6,428	2,621	6,604

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,428	2,621	6,104
<i>Development Expenditure</i>			
Domestic Development	1,000	0	500
Donor Development	0	0	0
Total Expenditure	6,428	2,621	6,604

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	5,428	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0
Total Cost of Output 0	6,428	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,700	0	0	1,700
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 1	0	0	3,700	0	0	3,700
13826 LG Political and executive oversight						
211103 Allowances	0	0	2,404	0	0	2,404
Total Cost of Output 6	0	0	2,404	0	0	2,404
Total Cost of Class of Output Higher LG Services	6,428	0	6,104	0	0	6,104
03 Capital Purchases						
138272 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	500	0	500
Total Cost of Output 72	0	0	0	500	0	500
Total Cost of Class of Output Capital Purchases	0	0	0	500	0	500
Total cost of Local Statutory Bodies	0	0	6,104	500	0	6,604
Total cost of Statutory Bodies	6,428	0	6,104	500	0	6,604

Workplan : Production and Marketing

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(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,267	542	2,267
District Unconditional Grant (Non-Wage)	200	238	200
Locally Raised Revenues	2,067	304	2,067
<i>Development Revenues</i>	25,000	16,571	7,300
District Discretionary Development Equalization Grant	25,000	16,571	7,300
Total Revenues shares	27,267	17,113	9,567
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,267	542	2,267
<i>Development Expenditure</i>			
Domestic Development	25,000	1,499	7,300
Donor Development	0	0	0
Total Expenditure	27,267	2,041	9,567

(ii) Details of Workplan Revenues and Expenditures

0181 Agricultural Extension Services							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
	Total	Wage	Non Wage	GoU Dev	Donor	Total	
01 Higher LG Services							
01811 Extension Worker Services							
211103 Allowances	0	0	2,267	0	0	2,267	
Total Cost of Output 1	0	0	2,267	0	0	2,267	
Total Cost of Class of Output Higher LG Services	0	0	2,267	0	0	2,267	
03 Capital Purchases							
018175 Non Standard Service Delivery Capital							
314201 Materials and supplies	0	0	0	7,300	0	7,300	
Total Cost of Output 75	0	0	0	7,300	0	7,300	
Total Cost of Class of Output Capital Purchases	0	0	0	7,300	0	7,300	
Total cost of Agricultural Extension Services	0	0	2,267	7,300	0	9,567	

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0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
211103 Allowances	2,267	0	0	0	0	0
224001 Medical and Agricultural supplies	25,000	0	0	0	0	0
Total Cost of Output 0	27,267	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	27,267	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	27,267	0	2,267	7,300	0	9,567

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	442	334	442
District Unconditional Grant (Non-Wage)	260	218	260
Locally Raised Revenues	182	116	182
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	442	334	442
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	442	334	442
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	442	334	442

(ii) Details of Worplan Revenues and Expenditures

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0881 Primary Healthcare							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
08810 Non standard							
211103 Allowances	442	0	0	0	0	0	0
Total Cost of Output 0	442	0	0	0	0	0	0
08811 Public Health Promotion							
211103 Allowances	0	0	442	0	0	0	442
Total Cost of Output 1	0	0	442	0	0	0	442
Total Cost of Class of Output Higher LG Services	442	0	442	0	0	0	442
Total cost of Primary Healthcare	0	0	442	0	0	0	442
Total cost of Health	442	0	442	0	0	0	442

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,468	1,902	2,468
District Unconditional Grant (Non-Wage)	2,000	692	2,000
Locally Raised Revenues	468	1,210	468
Development Revenues	5,000	10,844	30,500
District Discretionary Development Equalization Grant	5,000	10,844	30,500
Total Revenues shares	7,468	12,747	32,968
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,468	1,000	2,468
Development Expenditure			
Domestic Development	5,000	0	30,500
Donor Development	0	0	0
Total Expenditure	7,468	1,000	32,968

(ii) Details of Worplan Revenues and Expenditures

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0781 Pre-Primary and Primary Education							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
07812 Primary Teaching Services							
211103 Allowances	0	0	2,468	0	0	2,468	
Total Cost of Output 2	0	0	2,468	0	0	2,468	
Total Cost of Class of Output Higher LG Services	0	0	2,468	0	0	2,468	
03 Capital Purchases							
078180 Classroom construction and rehabilitation							
312101 Non-Residential Buildings	0	0	0	30,500	0	30,500	
Total Cost of Output 80	0	0	0	30,500	0	30,500	
078183 Provision of furniture to primary schools							
312203 Furniture & Fixtures	5,000	0	0	0	0	0	
Total Cost of Output 83	5,000	0	0	0	0	0	
Total Cost of Class of Output Capital Purchases	5,000	0	0	30,500	0	30,500	
Total cost of Pre-Primary and Primary Education	0	0	2,468	30,500	0	32,968	
Total cost of Education	5,000	0	2,468	30,500	0	32,968	

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,483	370	1,483
District Unconditional Grant (Non-Wage)	300	146	300
Locally Raised Revenues	1,183	224	1,183
Development Revenues	8,000	13,540	5,000
District Discretionary Development Equalization Grant	8,000	13,540	5,000
Total Revenues shares	9,483	13,910	6,483
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,483	0	1,483

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<i>Development Expenditure</i>			
Domestic Development	8,000	5,579	5,000
Donor Development	0	0	0
Total Expenditure	9,483	5,579	6,483

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
04810 Non standard						
221002 Workshops and Seminars	9,483	0	0	0	0	0
Total Cost of Output 0	9,483	0	0	0	0	0
04819 Promotion of Community Based Management in Road Maintenance						
211103 Allowances	0	0	1,483	0	0	1,483
Total Cost of Output 9	0	0	1,483	0	0	1,483
Total Cost of Class of Output Higher LG Services	9,483	0	1,483	0	0	1,483
02 Lower Local Services						
048157 Bottle necks Clearance on Community Access Roads						
242003 Other	0	0	0	5,000	0	5,000
Total Cost of Output 57	0	0	0	5,000	0	5,000
Total Cost of Class of Output Lower Local Services	0	0	0	5,000	0	5,000
Total cost of District, Urban and Community Access Roads	0	0	1,483	5,000	0	6,483
Total cost of Roads and Engineering	9,483	0	1,483	5,000	0	6,483

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	847	383	847
District Unconditional Grant (Non-Wage)	290	176	290
Locally Raised Revenues	557	207	557
Development Revenues	8,203	8,671	9,000

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District Discretionary Development Equalization Grant	8,203	8,671	9,000
Total Revenues shares	9,050	9,054	9,847
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	847	0	847
<i>Development Expenditure</i>			
Domestic Development	8,203	0	9,000
Donor Development	0	0	0
Total Expenditure	9,050	0	9,847

(ii) Details of Worplan Revenues and Expenditures

0981 Rural Water Supply and Sanitation							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
	Total	Wage	Non Wage	GoU Dev	Donor	Total	
01 Higher LG Services							
09812 Supervision, monitoring and coordination							
211103 Allowances	0	0	847	0	0	847	
Total Cost of Output 2	0	0	847	0	0	847	
Total Cost of Class of Output Higher LG Services	0	0	847	0	0	847	
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
098183 Borehole drilling and rehabilitation							
312202 Machinery and Equipment	0	0	0	9,000	0	9,000	
Total Cost of Output 83	0	0	0	9,000	0	9,000	
Total Cost of Class of Output Capital Purchases	0	0	0	9,000	0	9,000	
Total cost of Rural Water Supply and Sanitation	0	0	847	9,000	0	9,847	
Total cost of Water	0	0	847	9,000	0	9,847	

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	676	275	676

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District Unconditional Grant (Non-Wage)	123	107	123
Locally Raised Revenues	553	168	553
Development Revenues	3,500	1,844	5,600
District Discretionary Development Equalization Grant	3,500	1,844	5,600
Total Revenues shares	4,176	2,119	6,276

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	676	0	676
<i>Development Expenditure</i>			
Domestic Development	3,500	844	5,600
Donor Development	0	0	0
Total Expenditure	4,176	844	6,276

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
211103 Allowances	676	0	0	0	0	0
224006 Agricultural Supplies	2,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 3	4,176	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
211103 Allowances	0	0	676	0	0	676
Total Cost of Output 10	0	0	676	0	0	676
Total Cost of Class of Output Higher LG Services	4,176	0	676	0	0	676
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
311101 Land	0	0	0	5,600	0	5,600
Total Cost of Output 75	0	0	0	5,600	0	5,600
Total Cost of Class of Output Capital Purchases	0	0	0	5,600	0	5,600
Total cost of Natural Resources Management	0	0	676	5,600	0	6,276
Total cost of Natural Resources	4,176	0	676	5,600	0	6,276

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Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,882	727	1,988
District Unconditional Grant (Non-Wage)	504	390	610
Locally Raised Revenues	1,378	337	1,378
Development Revenues	9,925	5,470	28,494
District Discretionary Development Equalization Grant	9,925	5,470	28,494
Total Revenues shares	11,807	6,197	30,482
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,882	0	1,988
Development Expenditure			
Domestic Development	9,925	3,470	28,494
Donor Development	0	0	0
Total Expenditure	11,807	3,470	30,482

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
10810 Non standard							
221002 Workshops and Seminars	11,807	0	0	0	0	0	
Total Cost of Output 0	11,807	0	0	0	0	0	
108117 Operation of the Community Based Services Department							
211103 Allowances	0	0	1,988	0	0	1,988	
Total Cost of Output 17	0	0	1,988	0	0	1,988	
Total Cost of Class of Output Higher LG Services	11,807	0	1,988	0	0	1,988	

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	28,494	0	28,494
Total Cost of Output 75	0	0	0	28,494	0	28,494
Total Cost of Class of Output Capital Purchases	0	0	0	28,494	0	28,494
Total cost of Community Mobilisation and Empowerment	0	0	1,988	28,494	0	30,482
Total cost of Community Based Services	11,807	0	1,988	28,494	0	30,482

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	428	200
District Unconditional Grant (Non-Wage)	200	218	200
Locally Raised Revenues	0	210	0
Development Revenues	1,382	3,200	3,042
District Discretionary Development Equalization Grant	1,382	3,200	3,042
Total Revenues shares	1,582	3,628	3,242
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	200
Development Expenditure			
Domestic Development	1,382	939	3,042
Donor Development	0	0	0
Total Expenditure	1,582	939	3,242

(ii) Details of Worplan Revenues and Expenditures

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1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
221002 Workshops and Seminars	1,582	0	0	0	0	0
Total Cost of Output 0	1,582	0	0	0	0	0
13836 Development Planning						
211103 Allowances	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 6	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	1,582	0	200	0	0	200
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,042	0	3,042
Total Cost of Output 72	0	0	0	3,042	0	3,042
Total Cost of Class of Output Capital Purchases	0	0	0	3,042	0	3,042
Total cost of Local Government Planning Services	0	0	200	3,042	0	3,242
Total cost of Planning	1,582	0	200	3,042	0	3,242

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	38	200
District Unconditional Grant (Non-Wage)	200	38	200
Development Revenues	1,000	538	1,500
District Discretionary Development Equalization Grant	1,000	538	1,500
Total Revenues shares	1,200	576	1,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	200	0	200
Development Expenditure			
Domestic Development	1,000	269	1,500
Donor Development	0	0	0
Total Expenditure	1,200	269	1,700

(ii) Details of Worplan Revenues and Expenditures

1482 Internal Audit Services							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
01 Higher LG Services							
14820 Non standard							
227001 Travel inland	1,200	0	0	0	0	0	0
Total Cost of Output 0	1,200	0	0	0	0	0	0
14824 Sector Management and Monitoring							
211103 Allowances	0	0	200	0	0	0	200
Total Cost of Output 4	0	0	200	0	0	0	200
Total Cost of Class of Output Higher LG Services	1,200	0	200	0	0	0	200
03 Capital Purchases							
148272 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,500	0	0	1,500
Total Cost of Output 72	0	0	0	1,500	0	0	1,500
Total Cost of Class of Output Capital Purchases	0	0	0	1,500	0	0	1,500
Total cost of Internal Audit Services	0	0	200	1,500	0	0	1,700
Total cost of Internal Audit	1,200	0	200	1,500	0	0	1,700

SubCounty/Town Council/Division: Bungatira Sub- County

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,650	7,726	10,940
District Unconditional Grant (Non-Wage)	8,650	6,365	10,940
Locally Raised Revenues	4,000	1,361	0

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<i>Development Revenues</i>	6,499	500	3,270
District Discretionary Development Equalization Grant	6,499	500	3,270
Total Revenues shares	19,150	8,226	14,210
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,650	7,720	10,940
<i>Development Expenditure</i>			
Domestic Development	6,499	0	3,270
Donor Development	0	0	0
Total Expenditure	19,150	7,720	14,210

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
13810 Non standard						
211103 Allowances	2,892	0	0	0	0	0
221010 Special Meals and Drinks	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,267	0	0	0	0	0
221014 Bank Charges and other Bank related costs	300	0	0	0	0	0
222001 Telecommunications	300	0	0	0	0	0
227001 Travel inland	4,691	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,800	0	0	0	0	0
Total Cost of Output 0	12,650	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	12,650	0	0	0	0	0
02 Lower Local Services						
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	10,940	0	0	10,940

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263204 Transfers to other govt. units (Capital)	0	0	0	3,270	0	3,270
Total Cost of Output 51	0	0	10,940	3,270	0	14,210
Total Cost of Class of Output Lower Local Services	0	0	10,940	3,270	0	14,210
Total cost of District and Urban Administration	0	0	10,940	3,270	0	14,210
Total cost of Administration	12,650	0	10,940	3,270	0	14,210

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,670	21,346	26,352
District Unconditional Grant (Non-Wage)	12,078	9,907	8,630
Locally Raised Revenues	11,593	11,439	17,722
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	23,670	21,346	26,352
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,670	21,268	26,352
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	23,670	21,268	26,352

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14818 Sector Management and Monitoring						
211103 Allowances	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0	5,630	0	0	5,630
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	2,722	0	0	2,722
Total Cost of Output 8	0	0	26,352	0	0	26,352
Total Cost of Class of Output Higher LG Services	0	0	26,352	0	0	26,352
Total cost of Financial Management and Accountability(LG)	0	0	26,352	0	0	26,352
Total cost of Finance	0	0	26,352	0	0	26,352

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,020	8,420	13,170
Locally Raised Revenues	9,020	8,420	13,170
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	9,020	8,420	13,170
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,020	8,420	13,170
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	9,020	8,420	13,170

(ii) Details of Worplan Revenues and Expenditures

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1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	9,020	0	0	0	0	0
Total Cost of Output 0	9,020	0	0	0	0	0
13821 LG Council Administration services						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 1	0	0	2,000	0	0	2,000
13826 LG Political and executive oversight						
211103 Allowances	0	0	7,170	0	0	7,170
227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 6	0	0	11,170	0	0	11,170
Total Cost of Class of Output Higher LG Services	9,020	0	13,170	0	0	13,170
Total cost of Local Statutory Bodies	0	0	13,170	0	0	13,170
Total cost of Statutory Bodies	9,020	0	13,170	0	0	13,170

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	80,506	88,207	26,730
District Discretionary Development Equalization Grant	80,506	88,207	26,730
Total Revenues shares	80,506	88,207	26,730
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	80,506	49,406	26,730

(ii) Details of Worplan Revenues and Expenditures

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0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01810 Non standard						
224001 Medical and Agricultural supplies	12,000	0	0	0	0	0
Total Cost of Output 0	12,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	12,000	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,000	0	3,000
314201 Materials and supplies	0	0	0	23,730	0	23,730
Total Cost of Output 75	0	0	0	26,730	0	26,730
Total Cost of Class of Output Capital Purchases	0	0	0	26,730	0	26,730
Total cost of Agricultural Extension Services	0	0	0	26,730	0	26,730
0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224001 Medical and Agricultural supplies	68,506	0	0	0	0	0
Total Cost of Output 0	68,506	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	68,506	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	80,506	0	0	26,730	0	26,730

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	36,000

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District Discretionary Development Equalization Grant	0	0	36,000
Total Revenues shares	0	0	36,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	36,000

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088180 Health Centre Construction and Rehabilitation						
312101 Non-Residential Buildings	0	0	0	36,000	0	36,000
Total Cost of Output 80	0	0	0	36,000	0	36,000
Total Cost of Class of Output Capital Purchases	0	0	0	36,000	0	36,000
Total cost of Primary Healthcare	0	0	0	36,000	0	36,000
Total cost of Health	0	0	0	36,000	0	36,000

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,500	0	1,500
Locally Raised Revenues	1,500	0	1,500
<i>Development Revenues</i>	26,000	24,700	21,000
District Discretionary Development Equalization Grant	26,000	24,700	21,000
Total Revenues shares	27,500	24,700	22,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	0	1,500
<i>Development Expenditure</i>			
Domestic Development	26,000	0	21,000

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Donor Development	0	0	0
Total Expenditure	27,500	0	22,500

(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
07812 Primary Teaching Services							
211103 Allowances	0	0	1,500	0	0	1,500	
Total Cost of Output 2	0	0	1,500	0	0	1,500	
Total Cost of Class of Output Higher LG Services	0	0	1,500	0	0	1,500	
03 Capital Purchases							
078181 Latrine construction and rehabilitation							
312101 Non-Residential Buildings	26,000	0	0	21,000	0	21,000	
Total Cost of Output 81	26,000	0	0	21,000	0	21,000	
Total Cost of Class of Output Capital Purchases	26,000	0	0	21,000	0	21,000	
Total cost of Pre-Primary and Primary Education	0	0	1,500	21,000	0	22,500	
Total cost of Education	26,000	0	1,500	21,000	0	22,500	

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	45,000
District Discretionary Development Equalization Grant	0	0	45,000
Total Revenues shares	0	0	45,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	45,000

(ii) Details of Worplan Revenues and Expenditures

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0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
02 Lower Local Services						
048159 District and Community Access Roads Maintenance						
242003 Other	0	0	0	45,000	0	45,000
Total Cost of Output 59	0	0	0	45,000	0	45,000
Total Cost of Class of Output Lower Local Services	0	0	0	45,000	0	45,000
Total cost of District, Urban and Community Access Roads	0	0	0	45,000	0	45,000
Total cost of Roads and Engineering	0	0	0	45,000	0	45,000

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	30,000	29,802	5,200
District Discretionary Development Equalization Grant	30,000	29,802	5,200
Total Revenues shares	30,000	29,802	5,200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	30,000	0	5,200

(ii) Details of Worplan Revenues and Expenditures

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0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098183 Borehole drilling and rehabilitation						
312202 Machinery and Equipment	0	0	0	5,200	0	5,200
Total Cost of Output 83	0	0	0	5,200	0	5,200
Total Cost of Class of Output Capital Purchases	0	0	0	5,200	0	5,200
Total cost of Rural Water Supply and Sanitation	0	0	0	5,200	0	5,200
Total cost of Water	0	0	0	5,200	0	5,200

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	10,100	10,100	10,323
District Discretionary Development Equalization Grant	10,100	10,100	10,323
Total Revenues shares	10,100	10,100	10,323
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	10,100	0	10,323

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,323	0	4,323

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311101 Land	0	0	0	6,000	0	6,000
Total Cost of Output 75	0	0	0	10,323	0	10,323
Total Cost of Class of Output Capital Purchases	0	0	0	10,323	0	10,323
Total cost of Natural Resources Management	0	0	0	10,323	0	10,323
Total cost of Natural Resources	0	0	0	10,323	0	10,323

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,740	0	1,960
District Unconditional Grant (Non-Wage)	440	0	1,520
Locally Raised Revenues	1,300	0	440
Development Revenues	7,182	6,974	13,040
District Discretionary Development Equalization Grant	7,182	6,974	13,040
Total Revenues shares	8,922	6,974	15,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,740	0	1,960
Development Expenditure			
Domestic Development	7,182	6,974	13,040
Donor Development	0	0	0
Total Expenditure	8,922	6,974	15,000

(ii) Details of Workplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
10810 Non standard							
221002 Workshops and Seminars	8,922	0	0	0	0	0	
Total Cost of Output 0	8,922	0	0	0	0	0	

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108117 Operation of the Community Based Services Department						
211103 Allowances	0	0	1,960	0	0	1,960
Total Cost of Output 17	0	0	1,960	0	0	1,960
Total Cost of Class of Output Higher LG Services	8,922	0	1,960	0	0	1,960
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	13,040	0	13,040
Total Cost of Output 75	0	0	0	13,040	0	13,040
Total Cost of Class of Output Capital Purchases	0	0	0	13,040	0	13,040
Total cost of Community Mobilisation and Empowerment	0	0	1,960	13,040	0	15,000
Total cost of Community Based Services	8,922	0	1,960	13,040	0	15,000

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,600	800	1,500
District Unconditional Grant (Non-Wage)	1,600	800	1,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,600	800	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,600	800	1,500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,600	800	1,500

(ii) Details of Worplan Revenues and Expenditures

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1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
221002 Workshops and Seminars	1,600	0	0	0	0	0
Total Cost of Output 0	1,600	0	0	0	0	0
13836 Development Planning						
211103 Allowances	0	0	1,500	0	0	1,500
Total Cost of Output 6	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	1,600	0	1,500	0	0	1,500
Total cost of Local Government Planning Services	0	0	1,500	0	0	1,500
Total cost of Planning	1,600	0	1,500	0	0	1,500

SubCounty/Town Council/Division: Palaro Sub- County

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,373	4,463	7,278
District Unconditional Grant (Non-Wage)	5,273	2,703	3,283
Locally Raised Revenues	2,100	1,425	3,995
Other Transfers from Central Government	0	335	0
Development Revenues	10,297	9,323	8,265
District Discretionary Development Equalization Grant	10,297	9,323	8,265
Total Revenues shares	17,670	13,786	15,543
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,373	4,038	7,278
Development Expenditure			
Domestic Development	10,297	2,692	8,265

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Donor Development	0	0	0
Total Expenditure	17,670	6,730	15,543

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
01 Higher LG Services							
13810 Non standard							
211103 Allowances	1,200	0	0	0	0	0	0
221001 Advertising and Public Relations	200	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	300	0	0	0	0	0	0
221009 Welfare and Entertainment	500	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	933	0	0	0	0	0	0
227001 Travel inland	3,160	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	750	0	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	330	0	0	0	0	0	0
Total Cost of Output 0	7,373	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	7,373	0	0	0	0	0	0
02 Lower Local Services							
138151 Lower Local Government Administration							
263104 Transfers to other govt. units (Current)	0	0	7,278	0	0	0	7,278
263204 Transfers to other govt. units (Capital)	0	0	0	8,265	0	0	8,265
Total Cost of Output 51	0	0	7,278	8,265	0	0	15,543
Total Cost of Class of Output Lower Local Services	0	0	7,278	8,265	0	0	15,543
Total cost of District and Urban Administration	0	0	7,278	8,265	0	0	15,543
Total cost of Administration	7,373	0	7,278	8,265	0	0	15,543

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,834	12,427	9,589

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District Unconditional Grant (Non-Wage)	4,234	4,804	2,074
Locally Raised Revenues	2,600	7,622	7,515
Development Revenues	10,329	0	0
District Discretionary Development Equalization Grant	10,329	0	0
Total Revenues shares	17,163	12,427	9,589
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,834	12,300	9,589
Development Expenditure			
Domestic Development	10,329	0	0
Donor Development	0	0	0
Total Expenditure	17,163	12,300	9,589

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
14818 Sector Management and Monitoring						
211103 Allowances	0	0	4,515	0	0	4,515
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	2,074	0	0	2,074
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 8	0	0	9,589	0	0	9,589
Total Cost of Class of Output Higher LG Services	0	0	9,589	0	0	9,589
Total cost of Financial Management and Accountability(LG)	0	0	9,589	0	0	9,589
Total cost of Finance	0	0	9,589	0	0	9,589

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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Recurrent Revenues	5,000	4,095	7,290
District Unconditional Grant (Non-Wage)	0	0	4,000
Locally Raised Revenues	5,000	4,095	3,290
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,000	4,095	7,290
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	3,785	7,290
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,000	3,785	7,290

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
01 Higher LG Services							
13820 Non standard							
211103 Allowances	5,000	0	0	0	0	0	0
Total Cost of Output 0	5,000	0	0	0	0	0	0
13821 LG Council Administration services							
211103 Allowances	0	0	1,000	0	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	0	800
227001 Travel inland	0	0	1,400	0	0	0	1,400
227004 Fuel, Lubricants and Oils	0	0	800	0	0	0	800
Total Cost of Output 1	0	0	4,000	0	0	0	4,000
13826 LG Political and executive oversight							
211103 Allowances	0	0	3,290	0	0	0	3,290
Total Cost of Output 6	0	0	3,290	0	0	0	3,290
Total Cost of Class of Output Higher LG Services	5,000	0	7,290	0	0	0	7,290
Total cost of Local Statutory Bodies	0	0	7,290	0	0	0	7,290
Total cost of Statutory Bodies	5,000	0	7,290	0	0	0	7,290

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Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	280	78	450
Locally Raised Revenues	280	78	450
Development Revenues	18,719	16,355	16,903
District Discretionary Development Equalization Grant	18,719	16,355	16,903
Total Revenues shares	18,999	16,433	17,353
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	280	0	450
Development Expenditure			
Domestic Development	18,719	7,714	16,903
Donor Development	0	0	0
Total Expenditure	18,999	7,714	17,353

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
01811 Extension Worker Services							
211103 Allowances	0	0	450	0	0	450	
Total Cost of Output 1	0	0	450	0	0	450	
Total Cost of Class of Output Higher LG Services	0	0	450	0	0	450	

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	16,903	0	16,903
Total Cost of Output 75	0	0	0	16,903	0	16,903
Total Cost of Class of Output Capital Purchases	0	0	0	16,903	0	16,903
Total cost of Agricultural Extension Services	0	0	450	16,903	0	17,353
0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
211103 Allowances	280	0	0	0	0	0
224001 Medical and Agricultural supplies	18,719	0	0	0	0	0
Total Cost of Output 0	18,999	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	18,999	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	18,999	0	450	16,903	0	17,353

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	440	0	600
District Unconditional Grant (Non-Wage)	240	0	0
Locally Raised Revenues	200	0	600
Development Revenues	10,000	9,662	21,269
District Discretionary Development Equalization Grant	10,000	9,662	21,269
Total Revenues shares	10,440	9,662	21,869
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	440	0	600
Development Expenditure			

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Domestic Development	10,000	9,662	21,269
Donor Development	0	0	0
Total Expenditure	10,440	9,662	21,869

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services	Total					
08810 Non standard						
211103 Allowances	440	0	0	0	0	0
221002 Workshops and Seminars	10,000	0	0	0	0	0
Total Cost of Output 0	10,440	0	0	0	0	0
08811 Public Health Promotion						
211103 Allowances	0	0	600	0	0	600
Total Cost of Output 1	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	10,440	0	600	0	0	600
03 Capital Purchases	Total					
088180 Health Centre Construction and Rehabilitation						
312101 Non-Residential Buildings	0	0	0	21,269	0	21,269
Total Cost of Output 80	0	0	0	21,269	0	21,269
Total Cost of Class of Output Capital Purchases	0	0	0	21,269	0	21,269
Total cost of Primary Healthcare	0	0	600	21,269	0	21,869
Total cost of Health	10,440	0	600	21,269	0	21,869

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,544	2,400	2,400
District Unconditional Grant (Non-Wage)	1,344	1,000	2,000
Locally Raised Revenues	200	1,400	400
Development Revenues	4,000	4,000	5,634
District Discretionary Development Equalization Grant	4,000	4,000	5,634
Total Revenues shares	5,544	6,400	8,034

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,544	900	2,400
<i>Development Expenditure</i>			
Domestic Development	4,000	0	5,634
Donor Development	0	0	0
Total Expenditure	5,544	900	8,034

(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
	Total	Wage	Non Wage	GoU Dev	Donor	Total	
01 Higher LG Services							
07812 Primary Teaching Services							
211103 Allowances	0	0	2,400	0	0	2,400	
Total Cost of Output 2	0	0	2,400	0	0	2,400	
Total Cost of Class of Output Higher LG Services	0	0	2,400	0	0	2,400	
03 Capital Purchases							
078175 Non Standard Service Delivery Capital							
312203 Furniture & Fixtures	0	0	0	5,634	0	5,634	
Total Cost of Output 75	0	0	0	5,634	0	5,634	
078183 Provision of furniture to primary schools							
312203 Furniture & Fixtures	4,000	0	0	0	0	0	
Total Cost of Output 83	4,000	0	0	0	0	0	
Total Cost of Class of Output Capital Purchases	4,000	0	0	5,634	0	5,634	
Total cost of Pre-Primary and Primary Education	0	0	2,400	5,634	0	8,034	
Total cost of Education	4,000	0	2,400	5,634	0	8,034	

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	200	0	100

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District Unconditional Grant (Non-Wage)	0	0	100
Locally Raised Revenues	200	0	0
Development Revenues	4,000	10,000	0
District Discretionary Development Equalization Grant	4,000	10,000	0
Total Revenues shares	4,200	10,000	100

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	100
<i>Development Expenditure</i>			
Domestic Development	4,000	1,000	0
Donor Development	0	0	0
Total Expenditure	4,200	1,000	100

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
04810 Non standard							
221002 Workshops and Seminars	4,200	0	0	0	0	0	
Total Cost of Output 0	4,200	0	0	0	0	0	
04814 Community Access Roads maintenance							
211103 Allowances	0	0	100	0	0	100	
Total Cost of Output 4	0	0	100	0	0	100	
Total Cost of Class of Output Higher LG Services	4,200	0	100	0	0	100	
Total cost of District, Urban and Community Access Roads	0	0	100	0	0	100	
Total cost of Roads and Engineering	4,200	0	100	0	0	100	

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

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

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

(ii) Details of Worplan Revenues and Expenditures

0981 Rural Water Supply and Sanitation							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
01 Higher LG Services							
09815 Promotion of Sanitation and Hygiene							
211103 Allowances	0	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0
Total Cost of Output 5	0	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0
03 Capital Purchases							
098183 Borehole drilling and rehabilitation							
312202 Machinery and Equipment	0	0	0	5,000	0	0	5,000
Total Cost of Output 83	0	0	0	5,000	0	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	5,000	0	0	5,000
Total cost of Rural Water Supply and Sanitation	0	0	0	5,000	0	0	5,000
Total cost of Water	0	0	0	5,000	0	0	5,000

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	200	400	400
District Unconditional Grant (Non-Wage)	0	0	400
Locally Raised Revenues	200	400	0
<i>Development Revenues</i>	4,500	14,000	9,000
District Discretionary Development Equalization Grant	4,500	14,000	9,000
Total Revenues shares	4,700	14,400	9,400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	400
<i>Development Expenditure</i>			
Domestic Development	4,500	3,000	9,000
Donor Development	0	0	0
Total Expenditure	4,700	3,000	9,400

(ii) Details of Workplan Revenues and Expenditures

0983 Natural Resources Management							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
09833 Tree Planting and Afforestation							
211103 Allowances	200	0	400	0	0	400	
227001 Travel inland	4,500	0	0	0	0	0	
Total Cost of Output 3	4,700	0	400	0	0	400	
Total Cost of Class of Output Higher LG Services	4,700	0	400	0	0	400	
03 Capital Purchases							
098375 Non Standard Service Delivery Capital							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,000	0	2,000	

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311101 Land	0	0	0	7,000	0	7,000
Total Cost of Output 75	0	0	0	9,000	0	9,000
Total Cost of Class of Output Capital Purchases	0	0	0	9,000	0	9,000
Total cost of Natural Resources Management	0	0	400	9,000	0	9,400
Total cost of Natural Resources	4,700	0	400	9,000	0	9,400

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,340	900	200
District Unconditional Grant (Non-Wage)	1,140	400	200
Locally Raised Revenues	200	500	0
Development Revenues	7,000	11,500	13,000
District Discretionary Development Equalization Grant	7,000	11,500	13,000
Total Revenues shares	8,340	12,400	13,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,340	200	200
Development Expenditure			
Domestic Development	7,000	6,500	13,000
Donor Development	0	0	0
Total Expenditure	8,340	6,700	13,200

(ii) Details of Workplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
221002 Workshops and Seminars	8,340	0	0	0	0	0
Total Cost of Output 0	8,340	0	0	0	0	0

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108117 Operation of the Community Based Services Department						
211103 Allowances	0	0	200	0	0	200
Total Cost of Output 17	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	8,340	0	200	0	0	200
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	13,000	0	13,000
Total Cost of Output 75	0	0	0	13,000	0	13,000
Total Cost of Class of Output Capital Purchases	0	0	0	13,000	0	13,000
Total cost of Community Mobilisation and Empowerment	0	0	200	13,000	0	13,200
Total cost of Community Based Services	8,340	0	200	13,000	0	13,200

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	150
District Unconditional Grant (Non-Wage)	0	0	150
Development Revenues	3,000	4,000	4,000
District Discretionary Development Equalization Grant	3,000	4,000	4,000
Total Revenues shares	3,000	4,000	4,150
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	150
Development Expenditure			
Domestic Development	3,000	4,000	4,000
Donor Development	0	0	0
Total Expenditure	3,000	4,000	4,150

(ii) Details of Worplan Revenues and Expenditures

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1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
221002 Workshops and Seminars	3,000	0	0	0	0	0
Total Cost of Output 0	3,000	0	0	0	0	0
13836 Development Planning						
211103 Allowances	0	0	150	0	0	150
Total Cost of Output 6	0	0	150	0	0	150
Total Cost of Class of Output Higher LG Services	3,000	0	150	0	0	150
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,000	0	4,000
Total Cost of Output 72	0	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	0	4,000	0	4,000
Total cost of Local Government Planning Services	0	0	150	4,000	0	4,150
Total cost of Planning	3,000	0	150	4,000	0	4,150

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	1,000	0	0
District Discretionary Development Equalization Grant	1,000	0	0
Total Revenues shares	1,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	1,000	0	0

(ii) Details of Worplan Revenues and Expenditures

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1482 Internal Audit Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
14820 Non standard						
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,000	0	0	0	0	0
Total cost of Internal Audit Services	0	0	0	0	0	0
Total cost of Internal Audit	1,000	0	0	0	0	0

SubCounty/Town Council/Division: Patiko Sub- County

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,214	7,385	7,108
District Unconditional Grant (Non-Wage)	4,814	4,380	4,708
Locally Raised Revenues	2,400	1,505	2,400
Other Transfers from Central Government	0	1,500	0
Development Revenues	18,654	6,459	15,122
District Discretionary Development Equalization Grant	18,654	6,459	15,122
Total Revenues shares	25,869	13,844	22,230
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,214	6,687	7,108
Development Expenditure			
Domestic Development	18,654	0	15,122
Donor Development	0	0	0
Total Expenditure	25,869	6,687	22,230

(ii) Details of Worplan Revenues and Expenditures

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1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	1,083	0	0	0	0	0
213001 Medical expenses (To employees)	300	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	300	0	0	0	0	0
221009 Welfare and Entertainment	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	591	0	0	0	0	0
222001 Telecommunications	400	0	0	0	0	0
227001 Travel inland	3,340	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	300	0	0	0	0	0
Total Cost of Output 0	7,214	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	7,214	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	7,108	0	0	7,108
263204 Transfers to other govt. units (Capital)	0	0	0	15,122	0	15,122
Total Cost of Output 51	0	0	7,108	15,122	0	22,230
Total Cost of Class of Output Lower Local Services	0	0	7,108	15,122	0	22,230
Total cost of District and Urban Administration	0	0	7,108	15,122	0	22,230
Total cost of Administration	7,214	0	7,108	15,122	0	22,230

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,478	12,333	9,617
District Unconditional Grant (Non-Wage)	5,938	4,757	5,983
Locally Raised Revenues	3,540	7,576	3,634

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<i>Development Revenues</i>	2,600	1,175	10,900
District Discretionary Development Equalization Grant	2,600	1,175	10,900
Total Revenues shares	12,078	13,508	20,517
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,478	12,198	9,617
<i>Development Expenditure</i>			
Domestic Development	2,600	1,175	10,900
Donor Development	0	0	0
Total Expenditure	12,078	13,373	20,517

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14818 Sector Management and Monitoring						
211103 Allowances	0	0	3,634	0	0	3,634
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,983	0	0	1,983
228002 Maintenance - Vehicles	0	0	1,000	0	0	1,000
Total Cost of Output 8	0	0	9,617	0	0	9,617
Total Cost of Class of Output Higher LG Services	0	0	9,617	0	0	9,617
03 Capital Purchases						
148172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	10,900	0	10,900
Total Cost of Output 72	0	0	0	10,900	0	10,900
Total Cost of Class of Output Capital Purchases	0	0	0	10,900	0	10,900
Total cost of Financial Management and Accountability(LG)	0	0	9,617	10,900	0	20,517
Total cost of Finance	0	0	9,617	10,900	0	20,517

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Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	3,847	7,000
District Unconditional Grant (Non-Wage)	0	0	600
Locally Raised Revenues	6,000	3,847	6,400
Other Transfers from Central Government	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	6,000	3,847	7,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	3,670	7,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,000	3,670	7,000

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
	Total	Wage	Non Wage	GoU Dev	Donor	Total	
01 Higher LG Services							
13820 Non standard							
211103 Allowances	6,000	0	0	0	0	0	
Total Cost of Output 0	6,000	0	0	0	0	0	
13821 LG Council Administration services							
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	600	
Total Cost of Output 1	0	0	600	0	0	600	
13826 LG Political and executive oversight							
211103 Allowances	0	0	4,400	0	0	4,400	

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227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 6	0	0	6,400	0	0	6,400
Total Cost of Class of Output Higher LG Services	6,000	0	7,000	0	0	7,000
Total cost of Local Statutory Bodies	0	0	7,000	0	0	7,000
Total cost of Statutory Bodies	6,000	0	7,000	0	0	7,000

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	400
Locally Raised Revenues	200	0	400
Development Revenues	19,779	25,504	35,000
District Discretionary Development Equalization Grant	19,779	25,504	35,000
Total Revenues shares	19,979	25,504	35,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	400
Development Expenditure			
Domestic Development	19,779	5,153	35,000
Donor Development	0	0	0
Total Expenditure	19,979	5,153	35,400

(ii) Details of Workplan Revenues and Expenditures

0181 Agricultural Extension Services							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
01811 Extension Worker Services							
211103 Allowances	0	0	400	0	0	400	
Total Cost of Output 1	0	0	400	0	0	400	
Total Cost of Class of Output Higher LG Services	0	0	400	0	0	400	

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	35,000	0	35,000
Total Cost of Output 75	0	0	0	35,000	0	35,000
Total Cost of Class of Output Capital Purchases	0	0	0	35,000	0	35,000
Total cost of Agricultural Extension Services	0	0	400	35,000	0	35,400
0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
211103 Allowances	200	0	0	0	0	0
224001 Medical and Agricultural supplies	17,390	0	0	0	0	0
Total Cost of Output 0	17,590	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	17,590	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	17,590	0	400	35,000	0	35,400

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,400	0	800
District Unconditional Grant (Non-Wage)	1,200	0	600
Locally Raised Revenues	200	0	200
Development Revenues	15,000	10,875	3,000
District Discretionary Development Equalization Grant	15,000	10,875	3,000
Total Revenues shares	16,400	10,875	3,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,400	0	800
Development Expenditure			

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Domestic Development	15,000	10,875	3,000
Donor Development	0	0	0
Total Expenditure	16,400	10,875	3,800

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
08810 Non standard						
211103 Allowances	1,400	0	0	0	0	0
221002 Workshops and Seminars	15,000	0	0	0	0	0
Total Cost of Output 0	16,400	0	0	0	0	0
08811 Public Health Promotion						
211103 Allowances	0	0	800	0	0	800
Total Cost of Output 1	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	16,400	0	800	0	0	800
03 Capital Purchases						
088175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,000	0	3,000
Total Cost of Output 75	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	0	3,000	0	3,000
Total cost of Primary Healthcare	0	0	800	3,000	0	3,800
Total cost of Health	16,400	0	800	3,000	0	3,800

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	1,669	2,400
District Unconditional Grant (Non-Wage)	1,000	1,202	2,000
Locally Raised Revenues	200	467	400
Development Revenues	15,646	16,575	19,031

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District Discretionary Development Equalization Grant	15,646	16,575	19,031
Total Revenues shares	16,846	18,244	21,431
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	1,130	2,400
<i>Development Expenditure</i>			
Domestic Development	15,646	0	19,031
Donor Development	0	0	0
Total Expenditure	16,846	1,130	21,431

(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
	Total	Wage	Non Wage	GoU Dev	Donor	Total	
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
07810 Non standard							
227001 Travel inland	1,200	0	0	0	0	0	0
Total Cost of Output 0	1,200	0	0	0	0	0	0
07812 Primary Teaching Services							
211103 Allowances	0	0	2,400	0	0	2,400	
Total Cost of Output 2	0	0	2,400	0	0	2,400	
Total Cost of Class of Output Higher LG Services	1,200	0	2,400	0	0	2,400	
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
078181 Latrine construction and rehabilitation							
312101 Non-Residential Buildings	0	0	0	19,031	0	19,031	
312203 Furniture & Fixtures	13	0	0	0	0	0	0
Total Cost of Output 81	13	0	0	19,031	0	19,031	
Total Cost of Class of Output Capital Purchases	13	0	0	19,031	0	19,031	
Total cost of Pre-Primary and Primary Education	0	0	2,400	19,031	0	21,431	
Total cost of Education	1,213	0	2,400	19,031	0	21,431	

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	6,329	11,416	0
District Discretionary Development Equalization Grant	6,329	11,416	0
Total Revenues shares	6,329	11,416	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	6,329	0	0

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
04810 Non standard							
221002 Workshops and Seminars	6,329	0	0	0	0	0	
Total Cost of Output 0	6,329	0	0	0	0	0	
Total Cost of Class of Output Higher LG Services	6,329	0	0	0	0	0	
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	
Total cost of Roads and Engineering	6,329	0	0	0	0	0	

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	4,000	0	3,600

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District Discretionary Development Equalization Grant	4,000	0	3,600
Total Revenues shares	4,000	0	3,600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	4,000	0	3,600

(ii) Details of Worplan Revenues and Expenditures

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098183 Borehole drilling and rehabilitation						
312202 Machinery and Equipment	0	0	0	3,600	0	3,600
Total Cost of Output 83	0	0	0	3,600	0	3,600
Total Cost of Class of Output Capital Purchases	0	0	0	3,600	0	3,600
Total cost of Rural Water Supply and Sanitation	0	0	0	3,600	0	3,600
Total cost of Water	0	0	0	3,600	0	3,600

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	200	0	300
Locally Raised Revenues	200	0	300
<i>Development Revenues</i>	2,500	3,000	5,000
District Discretionary Development Equalization Grant	2,500	3,000	5,000
Total Revenues shares	2,700	3,000	5,300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	300
<i>Development Expenditure</i>			

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Domestic Development	2,500	0	5,000
Donor Development	0	0	0
Total Expenditure	2,700	0	5,300

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
211103 Allowances	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	2,700	0	0	0	0	0
Total Cost of Output 3	2,700	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	2,700	0	300	0	0	300
03 Capital Purchases						
	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
311101 Land	0	0	0	5,000	0	5,000
Total Cost of Output 75	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	5,000	0	5,000
Total cost of Natural Resources Management	0	0	300	5,000	0	5,300
Total cost of Natural Resources	2,700	0	300	5,000	0	5,300

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,100	200	1,400
District Unconditional Grant (Non-Wage)	1,900	100	900
Locally Raised Revenues	200	100	500
Development Revenues	10,000	20,000	6,200
District Discretionary Development Equalization Grant	10,000	20,000	6,200
Total Revenues shares	12,100	20,200	7,600

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,100	200	1,400
<i>Development Expenditure</i>			
Domestic Development	10,000	0	6,200
Donor Development	0	0	0
Total Expenditure	12,100	200	7,600

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
10810 Non standard						
221002 Workshops and Seminars	12,100	0	0	0	0	0
Total Cost of Output 0	12,100	0	0	0	0	0
108117 Operation of the Community Based Services Department						
211103 Allowances	0	0	1,400	0	0	1,400
Total Cost of Output 17	0	0	1,400	0	0	1,400
Total Cost of Class of Output Higher LG Services	12,100	0	1,400	0	0	1,400
03 Capital Purchases						
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,200	0	6,200
Total Cost of Output 75	0	0	0	6,200	0	6,200
Total Cost of Class of Output Capital Purchases	0	0	0	6,200	0	6,200
Total cost of Community Mobilisation and Empowerment	0	0	1,400	6,200	0	7,600
Total cost of Community Based Services	12,100	0	1,400	6,200	0	7,600

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

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

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<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	3,100	4,100	4,000
District Discretionary Development Equalization Grant	3,100	4,100	4,000
Total Revenues shares	3,100	4,100	4,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	3,100	4,100	4,000

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
13830 Non standard							
221002 Workshops and Seminars	3,100	0	0	0	0	0	0
Total Cost of Output 0	3,100	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,100	0	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
138372 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,000	0	0	4,000
Total Cost of Output 72	0	0	0	4,000	0	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	0	4,000	0	0	4,000
Total cost of Local Government Planning Services	0	0	0	4,000	0	0	4,000
Total cost of Planning	3,100	0	0	4,000	0	0	4,000

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

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

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

(ii) Details of Worplan Revenues and Expenditures

1482 Internal Audit Services							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
14820 Non standard							
227001 Travel inland	1,500	0	0	0	0	0	
Total Cost of Output 0	1,500	0	0	0	0	0	
Total Cost of Class of Output Higher LG Services	1,500	0	0	0	0	0	
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
148272 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	500	0	500	
Total Cost of Output 72	0	0	0	500	0	500	
Total Cost of Class of Output Capital Purchases	0	0	0	500	0	500	
Total cost of Internal Audit Services	0	0	0	500	0	500	
Total cost of Internal Audit	1,500	0	0	500	0	500	

SubCounty/Town Council/Division: Paicho Sub- County

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,945	7,525	16,584
District Unconditional Grant (Non-Wage)	3,693	6,216	7,584
Locally Raised Revenues	6,252	1,309	9,000
Development Revenues	25,706	46,716	0
District Discretionary Development Equalization Grant	25,706	46,716	0
Total Revenues shares	35,651	54,241	16,584
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,945	6,273	16,584
Development Expenditure			
Domestic Development	25,706	46,716	0
Donor Development	0	0	0
Total Expenditure	35,651	52,989	16,584

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	1,500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221009 Welfare and Entertainment	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
222001 Telecommunications	300	0	0	0	0	0
227001 Travel inland	3,861	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,200	0	0	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	500	0	0	0	0	0
Total Cost of Output 0	11,561	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	11,561	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	16,584	0	0	16,584
Total Cost of Output 51	0	0	16,584	0	0	16,584
Total Cost of Class of Output Lower Local Services	0	0	16,584	0	0	16,584
Total cost of District and Urban Administration	0	0	16,584	0	0	16,584
Total cost of Administration	11,561	0	16,584	0	0	16,584

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,963	14,643	4,500
District Unconditional Grant (Non-Wage)	7,666	4,872	4,500
Locally Raised Revenues	6,297	9,771	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	13,963	14,643	4,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,963	14,643	4,500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	13,963	14,643	4,500

(ii) Details of Worplan Revenues and Expenditures

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1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14818 Sector Management and Monitoring						
211103 Allowances	0	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 8	0	0	4,500	0	0	4,500
Total Cost of Class of Output Higher LG Services	0	0	4,500	0	0	4,500
Total cost of Financial Management and Accountability(LG)	0	0	4,500	0	0	4,500
Total cost of Finance	0	0	4,500	0	0	4,500

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,192	6,649	8,100
District Unconditional Grant (Non-Wage)	192	1,547	0
Locally Raised Revenues	8,000	5,102	8,100
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	8,192	6,649	8,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,192	5,103	8,100
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	8,192	5,103	8,100

(ii) Details of Worplan Revenues and Expenditures

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1382 Local Statutory Bodies							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
13820 Non standard							
211103 Allowances	8,192	0	0	0	0	0	0
Total Cost of Output 0	8,192	0	0	0	0	0	0
13821 LG Council Administration services							
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	0	1,000
Total Cost of Output 1	0	0	2,000	0	0	0	2,000
13826 LG Political and executive oversight							
211103 Allowances	0	0	6,100	0	0	0	6,100
Total Cost of Output 6	0	0	6,100	0	0	0	6,100
Total Cost of Class of Output Higher LG Services	8,192	0	8,100	0	0	0	8,100
Total cost of Local Statutory Bodies	0	0	8,100	0	0	0	8,100
Total cost of Statutory Bodies	8,192	0	8,100	0	0	0	8,100

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	900	0	0
District Unconditional Grant (Non-Wage)	900	0	0
Development Revenues	49,863	55,953	36,332
District Discretionary Development Equalization Grant	49,863	55,953	36,332
Total Revenues shares	50,763	55,953	36,332
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	0	0
Development Expenditure			
Domestic Development	49,863	55,953	36,332

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Donor Development	0	0	0
Total Expenditure	50,763	55,953	36,332

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
018175 Non Standard Service Delivery Capital							
314201 Materials and supplies	0	0	0	36,332	0	36,332	
Total Cost of Output 75	0	0	0	36,332	0	36,332	
Total Cost of Class of Output Capital Purchases	0	0	0	36,332	0	36,332	
Total cost of Agricultural Extension Services	0	0	0	36,332	0	36,332	
0182 District Production Services							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
01820 Non standard							
211103 Allowances	900	0	0	0	0	0	
224001 Medical and Agricultural supplies	44,765	0	0	0	0	0	
Total Cost of Output 0	45,665	0	0	0	0	0	
Total Cost of Class of Output Higher LG Services	45,665	0	0	0	0	0	
Total cost of District Production Services	0	0	0	0	0	0	
Total cost of Production and Marketing	45,665	0	0	36,332	0	36,332	

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,500
Locally Raised Revenues	0	0	2,500
Development Revenues	11,725	0	22,460
District Discretionary Development Equalization Grant	11,725	0	22,460
Total Revenues shares	11,725	0	24,960

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,500
<i>Development Expenditure</i>			
Domestic Development	11,725	0	22,460
Donor Development	0	0	0
Total Expenditure	11,725	0	24,960

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
08810 Non standard							
221002 Workshops and Seminars	11,725	0	0	0	0	0	0
Total Cost of Output 0	11,725	0	0	0	0	0	0
08811 Public Health Promotion							
211103 Allowances	0	0	2,500	0	0	0	2,500
Total Cost of Output 1	0	0	2,500	0	0	0	2,500
Total Cost of Class of Output Higher LG Services	11,725	0	2,500	0	0	0	2,500
03 Capital Purchases							
088183 OPD and other ward Construction and Rehabilitation							
312101 Non-Residential Buildings	0	0	0	22,460	0	0	22,460
Total Cost of Output 83	0	0	0	22,460	0	0	22,460
Total Cost of Class of Output Capital Purchases	0	0	0	22,460	0	0	22,460
Total cost of Primary Healthcare	0	0	2,500	22,460	0	0	24,960
Total cost of Health	11,725	0	2,500	22,460	0	0	24,960

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,963	1,600	5,400
District Unconditional Grant (Non-Wage)	1,613	0	0

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Locally Raised Revenues	3,350	1,600	5,400
Development Revenues	13,809	0	16,900
District Discretionary Development Equalization Grant	13,809	0	16,900
Total Revenues shares	18,773	1,600	22,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,963	1,600	5,400
Development Expenditure			
Domestic Development	13,809	0	16,900
Donor Development	0	0	0
Total Expenditure	18,773	1,600	22,300

(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
01 Higher LG Services							
07810 Non standard							
227001 Travel inland	4,963	0	0	0	0	0	0
Total Cost of Output 0	4,963	0	0	0	0	0	0
07812 Primary Teaching Services							
211103 Allowances	0	0	5,400	0	0	0	5,400
Total Cost of Output 2	0	0	5,400	0	0	0	5,400
Total Cost of Class of Output Higher LG Services	4,963	0	5,400	0	0	0	5,400
03 Capital Purchases							
078181 Latrine construction and rehabilitation							
312101 Non-Residential Buildings	0	0	0	16,900	0	0	16,900
312203 Furniture & Fixtures	14	0	0	0	0	0	0
Total Cost of Output 81	14	0	0	16,900	0	0	16,900
Total Cost of Class of Output Capital Purchases	14	0	0	16,900	0	0	16,900
Total cost of Pre-Primary and Primary Education	0	0	5,400	16,900	0	0	22,300
Total cost of Education	4,977	0	5,400	16,900	0	0	22,300

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Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,150	0	4,000
District Unconditional Grant (Non-Wage)	800	0	0
Locally Raised Revenues	350	0	4,000
Development Revenues	6,186	16,316	0
District Discretionary Development Equalization Grant	6,186	16,316	0
Total Revenues shares	7,336	16,316	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,150	0	4,000
Development Expenditure			
Domestic Development	6,186	16,316	0
Donor Development	0	0	0
Total Expenditure	7,336	16,316	4,000

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
04810 Non standard							
221002 Workshops and Seminars	7,336	0	0	0	0	0	0
Total Cost of Output 0	7,336	0	0	0	0	0	0
04814 Community Access Roads maintenance							
211103 Allowances	0	0	1,000	0	0	0	1,000

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227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
Total Cost of Output 4	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	7,336	0	4,000	0	0	4,000
Total cost of District, Urban and Community Access Roads	0	0	4,000	0	0	4,000
Total cost of Roads and Engineering	7,336	0	4,000	0	0	4,000

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	6,300
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	0	0	5,800
Development Revenues	4,679	0	8,750
District Discretionary Development Equalization Grant	4,679	0	8,750
Total Revenues shares	4,679	0	15,050
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	6,300
Development Expenditure			
Domestic Development	4,679	0	8,750
Donor Development	0	0	0
Total Expenditure	4,679	0	15,050

(ii) Details of Worplan Revenues and Expenditures

0981 Rural Water Supply and Sanitation							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
09812 Supervision, monitoring and coordination							
211103 Allowances	0	0	4,000	0	0	4,000	
Total Cost of Output 2	0	0	4,000	0	0	4,000	

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09815 Promotion of Sanitation and Hygiene						
211103 Allowances	0	0	2,300	0	0	2,300
Total Cost of Output 5	0	0	2,300	0	0	2,300
Total Cost of Class of Output Higher LG Services	0	0	6,300	0	0	6,300
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098183 Borehole drilling and rehabilitation						
312202 Machinery and Equipment	0	0	0	8,750	0	8,750
Total Cost of Output 83	0	0	0	8,750	0	8,750
Total Cost of Class of Output Capital Purchases	0	0	0	8,750	0	8,750
Total cost of Rural Water Supply and Sanitation	0	0	6,300	8,750	0	15,050
Total cost of Water	0	0	6,300	8,750	0	15,050

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	4,659	5,841	20,550
District Discretionary Development Equalization Grant	4,659	5,841	20,550
Total Revenues shares	4,659	5,841	20,550
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	4,659	5,841	20,550

(ii) Details of Worplan Revenues and Expenditures

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0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
224006 Agricultural Supplies	4,659	0	0	0	0	0
Total Cost of Output 3	4,659	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,659	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,000	0	2,000
311101 Land	0	0	0	7,000	0	7,000
314201 Materials and supplies	0	0	0	11,550	0	11,550
Total Cost of Output 75	0	0	0	20,550	0	20,550
Total Cost of Class of Output Capital Purchases	0	0	0	20,550	0	20,550
Total cost of Natural Resources Management	0	0	0	20,550	0	20,550
Total cost of Natural Resources	4,659	0	0	20,550	0	20,550

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,216	2,000	9,222
District Unconditional Grant (Non-Wage)	1,816	1,000	4,022
Locally Raised Revenues	400	1,000	5,200
Development Revenues	6,700	0	19,600
District Discretionary Development Equalization Grant	6,700	0	19,600
Total Revenues shares	8,916	2,000	28,822
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,216	2,000	9,222

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<i>Development Expenditure</i>			
Domestic Development	6,700	0	19,600
Donor Development	0	0	0
Total Expenditure	8,916	2,000	28,822

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
10810 Non standard							
221002 Workshops and Seminars	8,916	0	0	0	0	0	0
Total Cost of Output 0	8,916	0	0	0	0	0	0
108117 Operation of the Community Based Services Department							
211103 Allowances	0	0	2,022	0	0	0	2,022
221002 Workshops and Seminars	0	0	5,200	0	0	0	5,200
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	0	2,000
Total Cost of Output 17	0	0	9,222	0	0	0	9,222
Total Cost of Class of Output Higher LG Services	8,916	0	9,222	0	0	0	9,222
03 Capital Purchases							
108175 Non Standard Service Delivery Capital							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	19,600	0	0	19,600
Total Cost of Output 75	0	0	0	19,600	0	0	19,600
Total Cost of Class of Output Capital Purchases	0	0	0	19,600	0	0	19,600
Total cost of Community Mobilisation and Empowerment	0	0	9,222	19,600	0	0	28,822
Total cost of Community Based Services	8,916	0	9,222	19,600	0	0	28,822

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,430	0	0
District Unconditional Grant (Non-Wage)	1,500	0	0
Locally Raised Revenues	930	0	0

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<i>Development Revenues</i>	0	0	2,500
District Discretionary Development Equalization Grant	0	0	2,500
Total Revenues shares	2,430	0	2,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,430	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	2,500
Donor Development	0	0	0
Total Expenditure	2,430	0	2,500

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
13830 Non standard							
221002 Workshops and Seminars	2,430	0	0	0	0	0	0
Total Cost of Output 0	2,430	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,430	0	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
138372 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,500	0	2,500	0
Total Cost of Output 72	0	0	0	2,500	0	2,500	0
Total Cost of Class of Output Capital Purchases	0	0	0	2,500	0	2,500	0
Total cost of Local Government Planning Services	0	0	0	2,500	0	2,500	0
Total cost of Planning	2,430	0	0	2,500	0	2,500	0

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,500
District Unconditional Grant (Non-Wage)	0	0	1,500
<i>Development Revenues</i>	1,500	0	0
District Discretionary Development Equalization Grant	1,500	0	0
Total Revenues shares	1,500	0	1,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,500
<i>Development Expenditure</i>			
Domestic Development	1,500	0	0
Donor Development	0	0	0
Total Expenditure	1,500	0	1,500

(ii) Details of Worplan Revenues and Expenditures

1482 Internal Audit Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14820 Non standard						
227001 Travel inland	1,500	0	0	0	0	0
Total Cost of Output 0	1,500	0	0	0	0	0
14824 Sector Management and Monitoring						
211103 Allowances	0	0	1,500	0	0	1,500
227001 Travel inland	500	0	0	0	0	0
Total Cost of Output 4	500	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	2,000	0	1,500	0	0	1,500
Total cost of Internal Audit Services	0	0	1,500	0	0	1,500
Total cost of Internal Audit	2,000	0	1,500	0	0	1,500

SubCounty/Town Council/Division: Unyama Sub- County

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,167	5,938	5,681
District Unconditional Grant (Non-Wage)	5,167	5,274	3,181
Locally Raised Revenues	2,000	664	2,500
Development Revenues	11,397	16,220	5,683
District Discretionary Development Equalization Grant	11,397	16,220	5,683
Total Revenues shares	18,563	22,158	11,364
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,167	5,936	5,681
Development Expenditure			
Domestic Development	11,397	16,220	5,683
Donor Development	0	0	0
Total Expenditure	18,563	22,156	11,364

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	567	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	300	0	0	0	0	0
221001 Advertising and Public Relations	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	200	0	0	0	0	0
221009 Welfare and Entertainment	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	700	0	0	0	0	0
221012 Small Office Equipment	200	0	0	0	0	0
227001 Travel inland	2,700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,700	0	0	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	300	0	0	0	0	0
Total Cost of Output 0	7,167	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	7,167	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	5,681	0	0	5,681
263204 Transfers to other govt. units (Capital)	0	0	0	5,683	0	5,683
Total Cost of Output 51	0	0	5,681	5,683	0	11,364
Total Cost of Class of Output Lower Local Services	0	0	5,681	5,683	0	11,364
Total cost of District and Urban Administration	0	0	5,681	5,683	0	11,364
Total cost of Administration	7,167	0	5,681	5,683	0	11,364

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,565	10,128	23,438
District Unconditional Grant (Non-Wage)	2,500	4,674	5,926
Locally Raised Revenues	10,065	5,455	17,513
Development Revenues	8,000	22,090	0
District Discretionary Development Equalization Grant	8,000	22,090	0
Total Revenues shares	20,565	32,218	23,438
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,565	10,128	23,438
Development Expenditure			
Domestic Development	8,000	22,090	0
Donor Development	0	0	0
Total Expenditure	20,565	32,218	23,438

(ii) Details of Worplan Revenues and Expenditures

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1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
14818 Sector Management and Monitoring						
211103 Allowances	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	3,926	0	0	3,926
227004 Fuel, Lubricants and Oils	0	0	3,513	0	0	3,513
228002 Maintenance - Vehicles	0	0	1,500	0	0	1,500
228004 Maintenance – Other	0	0	4,000	0	0	4,000
Total Cost of Output 8	0	0	23,438	0	0	23,438
Total Cost of Class of Output Higher LG Services	0	0	23,438	0	0	23,438
Total cost of Financial Management and Accountability(LG)	0	0	23,438	0	0	23,438
Total cost of Finance	0	0	23,438	0	0	23,438

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,510	2,935	7,140
District Unconditional Grant (Non-Wage)	0	0	1,340
Locally Raised Revenues	7,510	2,935	5,800
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	7,510	2,935	7,140
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,510	2,935	7,140
Development Expenditure			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,510	2,935	7,140

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
13820 Non standard						
211103 Allowances	7,500	0	0	0	0	0
Total Cost of Output 0	7,500	0	0	0	0	0
13821 LG Council Administration services						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,340	0	0	1,340
Total Cost of Output 1	0	0	1,340	0	0	1,340
13826 LG Political and executive oversight						
211103 Allowances	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	800	0	0	800
Total Cost of Output 6	0	0	5,800	0	0	5,800
Total Cost of Class of Output Higher LG Services	7,500	0	7,140	0	0	7,140
Total cost of Local Statutory Bodies	0	0	7,140	0	0	7,140
Total cost of Statutory Bodies	7,500	0	7,140	0	0	7,140

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	500
Locally Raised Revenues	1,000	0	500
Development Revenues	45,441	22,074	32,000
District Discretionary Development Equalization Grant	45,441	22,074	32,000
Total Revenues shares	46,441	22,074	32,500

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	500
<i>Development Expenditure</i>			
Domestic Development	45,441	22,074	32,000
Donor Development	0	0	0
Total Expenditure	46,441	22,074	32,500

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
01811 Extension Worker Services							
211103 Allowances	0	0	500	0	0	500	
Total Cost of Output 1	0	0	500	0	0	500	
Total Cost of Class of Output Higher LG Services	0	0	500	0	0	500	
03 Capital Purchases							
018175 Non Standard Service Delivery Capital							
314201 Materials and supplies	0	0	0	32,000	0	32,000	
Total Cost of Output 75	0	0	0	32,000	0	32,000	
Total Cost of Class of Output Capital Purchases	0	0	0	32,000	0	32,000	
Total cost of Agricultural Extension Services	0	0	500	32,000	0	32,500	
0182 District Production Services							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
01820 Non standard							
211103 Allowances	1,000	0	0	0	0	0	

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224001 Medical and Agricultural supplies	45,441	0	0	0	0	0
Total Cost of Output 0	46,441	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	46,441	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	46,441	0	500	32,000	0	32,500

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	0	1,000
District Unconditional Grant (Non-Wage)	1,500	0	500
Locally Raised Revenues	1,000	0	500
Development Revenues	0	0	4,000
District Discretionary Development Equalization Grant	0	0	4,000
Total Revenues shares	2,500	0	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	0	1,000
Development Expenditure			
Domestic Development	0	0	4,000
Donor Development	0	0	0
Total Expenditure	2,500	0	5,000

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
08810 Non standard							
211103 Allowances	2,500	0	0	0	0	0	0
Total Cost of Output 0	2,500	0	0	0	0	0	0

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08811 Public Health Promotion						
211103 Allowances	0	0	1,000	0	0	1,000
Total Cost of Output 1	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	2,500	0	1,000	0	0	1,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,000	0	4,000
Total Cost of Output 75	0	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	0	4,000	0	4,000
Total cost of Primary Healthcare	0	0	1,000	4,000	0	5,000
Total cost of Health	2,500	0	1,000	4,000	0	5,000

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	1,060	1,400
Locally Raised Revenues	2,000	1,060	1,400
Development Revenues	9,000	22,110	33,000
District Discretionary Development Equalization Grant	9,000	22,110	33,000
Total Revenues shares	11,000	23,170	34,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	1,060	1,400
Development Expenditure			
Domestic Development	9,000	22,110	33,000
Donor Development	0	0	0
Total Expenditure	11,000	23,170	34,400

(ii) Details of Worplan Revenues and Expenditures

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0781 Pre-Primary and Primary Education							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
07812 Primary Teaching Services							
211103 Allowances	0	0	1,400	0	0	1,400	
Total Cost of Output 2	0	0	1,400	0	0	1,400	
Total Cost of Class of Output Higher LG Services	0	0	1,400	0	0	1,400	
03 Capital Purchases							
078181 Latrine construction and rehabilitation							
312101 Non-Residential Buildings	0	0	0	33,000	0	33,000	
Total Cost of Output 81	0	0	0	33,000	0	33,000	
078183 Provision of furniture to primary schools							
312203 Furniture & Fixtures	9,000	0	0	0	0	0	
Total Cost of Output 83	9,000	0	0	0	0	0	
Total Cost of Class of Output Capital Purchases	9,000	0	0	33,000	0	33,000	
Total cost of Pre-Primary and Primary Education	0	0	1,400	33,000	0	34,400	
Total cost of Education	9,000	0	1,400	33,000	0	34,400	

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,409	0	0
District Unconditional Grant (Non-Wage)	2,409	0	0
Development Revenues	7,000	2,311	3,241
District Discretionary Development Equalization Grant	7,000	2,311	3,241
Total Revenues shares	9,409	2,311	3,241
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,409	0	0

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<i>Development Expenditure</i>			
Domestic Development	7,000	2,311	3,241
Donor Development	0	0	0
Total Expenditure	9,409	2,311	3,241

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
	Total	Wage	Non Wage	GoU Dev	Donor	Total	
01 Higher LG Services							
04810 Non standard							
221002 Workshops and Seminars	9,409	0	0	0	0	0	0
Total Cost of Output 0	9,409	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	9,409	0	0	0	0	0	0
02 Lower Local Services							
048159 District and Community Access Roads Maintenance							
242003 Other	0	0	0	3,241	0	0	3,241
Total Cost of Output 59	0	0	0	3,241	0	0	3,241
Total Cost of Class of Output Lower Local Services	0	0	0	3,241	0	0	3,241
Total cost of District, Urban and Community Access Roads	0	0	0	3,241	0	0	3,241
Total cost of Roads and Engineering	9,409	0	0	3,241	0	0	3,241

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	8,705	9,237	9,000
District Discretionary Development Equalization Grant	8,705	9,237	9,000
Total Revenues shares	8,705	9,237	9,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			

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Total Expenditure	8,705	0	9,000
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(ii) Details of Worplan Revenues and Expenditures

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
09810 Non standard						
312201 Transport Equipment	8,705	0	0	0	0	0
Total Cost of Output 0	8,705	0	0	0	0	0
098183 Borehole drilling and rehabilitation						
312202 Machinery and Equipment	0	0	0	9,000	0	9,000
Total Cost of Output 83	0	0	0	9,000	0	9,000
Total Cost of Class of Output Capital Purchases	8,705	0	0	9,000	0	9,000
Total cost of Rural Water Supply and Sanitation	0	0	0	9,000	0	9,000
Total cost of Water	8,705	0	0	9,000	0	9,000

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	4,500
District Discretionary Development Equalization Grant	0	0	4,500
Total Revenues shares	0	0	4,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	4,500

(ii) Details of Worplan Revenues and Expenditures

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0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
03 Capital Purchases						
098375 Non Standard Service Delivery Capital						
311101 Land	0	0	0	4,500	0	4,500
Total Cost of Output 75	0	0	0	4,500	0	4,500
Total Cost of Class of Output Capital Purchases	0	0	0	4,500	0	4,500
Total cost of Natural Resources Management	0	0	0	4,500	0	4,500
Total cost of Natural Resources	0	0	0	4,500	0	4,500

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,780	700	2,950
District Unconditional Grant (Non-Wage)	1,000	700	1,450
Locally Raised Revenues	780	0	1,500
Development Revenues	3,000	0	5,000
District Discretionary Development Equalization Grant	3,000	0	5,000
Total Revenues shares	4,780	700	7,950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,780	0	2,950
Development Expenditure			
Domestic Development	3,000	0	5,000
Donor Development	0	0	0
Total Expenditure	4,780	0	7,950

(ii) Details of Worplan Revenues and Expenditures

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1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
221002 Workshops and Seminars	4,780	0	0	0	0	0
Total Cost of Output 0	4,780	0	0	0	0	0
108117 Operation of the Community Based Services Department						
211103 Allowances	0	0	2,950	0	0	2,950
Total Cost of Output 17	0	0	2,950	0	0	2,950
Total Cost of Class of Output Higher LG Services	4,780	0	2,950	0	0	2,950
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,000	0	5,000
Total Cost of Output 75	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	5,000	0	5,000
Total cost of Community Mobilisation and Empowerment	0	0	2,950	5,000	0	7,950
Total cost of Community Based Services	4,780	0	2,950	5,000	0	7,950

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,621	0	2,760
District Unconditional Grant (Non-Wage)	1,621	0	1,760
Locally Raised Revenues	0	0	1,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,621	0	2,760
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,621	0	2,760

Vote:508 Gulu District

FY 2018/19

<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,621	0	2,760

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
13830 Non standard							
221002 Workshops and Seminars	1,621	0	0	0	0	0	0
Total Cost of Output 0	1,621	0	0	0	0	0	0
13836 Development Planning							
211103 Allowances	0	0	2,760	0	0	0	2,760
Total Cost of Output 6	0	0	2,760	0	0	0	2,760
Total Cost of Class of Output Higher LG Services	1,621	0	2,760	0	0	0	2,760
Total cost of Local Government Planning Services	0	0	2,760	0	0	0	2,760
Total cost of Planning	1,621	0	2,760	0	0	0	2,760

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
District Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	1,500	0	1,200
District Discretionary Development Equalization Grant	1,500	0	1,200
Total Revenues shares	1,500	0	1,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

Vote:508 Gulu District

FY 2018/19

<i>Development Expenditure</i>			
Domestic Development	1,500	0	1,200
Donor Development	0	0	0
Total Expenditure	1,500	0	1,200

(ii) Details of Worplan Revenues and Expenditures

1482 Internal Audit Services							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
03 Capital Purchases							
148272 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,200	0		1,200
Total Cost of Output 72	0	0	0	1,200	0		1,200
Total Cost of Class of Output Capital Purchases	0	0	0	1,200	0		1,200
Total cost of Internal Audit Services	0	0	0	1,200	0		1,200
Total cost of Internal Audit	0	0	0	1,200	0		1,200