

**Vote:621 Kyotera 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
<b>Locally Raised Revenues</b>	1,197,028	253,642	119,703
<b>Discretionary Government Transfers</b>	1,527,040	1,342,343	3,210,704
<b>Conditional Government Transfers</b>	20,590,968	16,033,027	21,941,960
<b>Other Government Transfers</b>	742,138	1,280,146	3,321,330
<b>Donor Funding</b>	232,000	0	470,042
<b>Grand Total</b>	<b>24,289,174</b>	<b>18,909,158</b>	<b>29,063,739</b>

*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	2,684,370	1,687,815	2,064,738
Finance	127,524	154,846	561,476
Statutory Bodies	436,197	312,774	415,079
Production and Marketing	372,447	394,352	1,076,467
Health	4,390,086	3,159,053	6,040,154
Education	13,006,558	10,854,320	14,427,578
Roads and Engineering	1,483,116	1,005,285	2,450,701
Water	581,527	557,402	528,678
Natural Resources	58,744	52,898	605,591
Community Based Services	802,123	307,306	464,781
Planning	291,123	330,664	347,594
Internal Audit	55,359	23,216	80,902
<b>Grand Total</b>	<b>24,289,174</b>	<b>18,839,931</b>	<b>29,063,739</b>
<i>o/w: Wage:</i>	<i>14,124,232</i>	<i>11,970,632</i>	<i>18,221,184</i>
<i>Non-Wage Recurrent:</i>	<i>7,383,573</i>	<i>4,202,266</i>	<i>4,729,729</i>
<i>Domestic Devt:</i>	<i>2,549,369</i>	<i>2,667,033</i>	<i>5,642,784</i>
<i>Donor Devt:</i>	<i>232,000</i>	<i>0</i>	<i>470,042</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
<b>1. Locally Raised Revenues</b>	<b>1,197,028</b>	<b>253,642</b>	<b>119,703</b>
Advertisements/Bill Boards	10,000	0	500
Application Fees	10,000	13,862	3,500
Business licenses	152,000	100	6,000
Ground rent	8,000	0	500
Inspection Fees	15,000	3,751	1,550
Land Fees	15,000	140,100	1,200
Local Hotel Tax	15,000	0	500
Local Services Tax	200,000	57,854	61,000
Market /Gate Charges	230,717	20,140	6,000
Occupational Permits	30,000	0	0
Other Fees and Charges	14,000	5,234	22,000
Park Fees	100,577	9,000	700
Property related Duties/Fees	69,084	0	1,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	0	500
Registration of Businesses	295,000	3,600	13,703
Rent & Rates - Non-Produced Assets – from other Govt units	4,400	0	550
Rent & Rates - Non-Produced Assets – from private entities	5,250	0	0
Rent & rates – produced assets – from private entities	12,000	0	500
Sale of non-produced Government Properties/assets	8,000	0	0
<b>2a. Discretionary Government Transfers</b>	<b>1,527,040</b>	<b>1,342,343</b>	<b>3,210,704</b>
District Discretionary Development Equalization Grant	277,294	277,294	245,545
District Unconditional Grant (Non-Wage)	583,645	437,734	683,651
District Unconditional Grant (Wage)	314,036	314,036	1,735,694
Urban Discretionary Development Equalization Grant	71,922	71,922	60,050
Urban Unconditional Grant (Non-Wage)	155,143	116,358	152,293
Urban Unconditional Grant (Wage)	125,000	125,000	333,473
<b>2b. Conditional Government Transfer</b>	<b>20,590,968</b>	<b>16,033,027</b>	<b>21,941,960</b>
Sector Conditional Grant (Wage)	13,685,196	11,557,061	16,152,017
Sector Conditional Grant (Non-Wage)	4,509,680	2,128,858	3,324,573
Sector Development Grant	779,515	779,515	1,385,376
Transitional Development Grant	1,420,638	1,420,638	921,053
General Public Service Pension Arrears (Budgeting)	0	0	0

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Salary arrears (Budgeting)	0	0	0
Pension for Local Governments	48,000	36,000	59,627
Gratuity for Local Governments	147,939	110,954	99,314
<b>2c. Other Government Transfer</b>	<b>742,138</b>	<b>1,280,146</b>	<b>3,321,330</b>
Support to PLE (UNEB)	30,000	0	30,000
Uganda Road Fund (URF)	0	832,228	2,303,833
Uganda Women Enterpreneurship Program(UWEP)	200,000	1,756	116,818
Youth Livelihood Programme (YLP)	500,000	188,968	143,751
Other	12,138	107,032	0
Support to Production Extension Services	0	150,163	226,928
Lake Victoria Environmental Management Project (LVEMP)	0	0	500,000
<b>3. Donor</b>	<b>232,000</b>	<b>0</b>	<b>470,042</b>
Baylor International (Uganda)	0	0	0
Rakai Health Sciences Programme (RHSP)	0	0	370,042
African Development Bank (ADB)	0	0	0
United Nations Children Fund (UNICEF)	100,000	0	100,000
Global Fund for HIV, TB & Malaria	0	0	0
Global Alliance for Vaccines and Immunization (GAVI)	80,000	0	0
Development Initiative for Northern Uganda (DINU)	50,000	0	0
Others	2,000	0	0
<b>Total Revenues shares</b>	<b>24,289,174</b>	<b>18,909,158</b>	<b>29,063,739</b>

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**SECTION B : Workplan Summary**

*Administration*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>496,071</b>	<b>308,454</b>	<b>1,364,738</b>
District Unconditional Grant (Non-Wage)	80,921	59,527	128,775
District Unconditional Grant (Wage)	60,909	2,805	921,686
General Public Service Pension Arrears (Budgeting)	0	0	0
Gratuity for Local Governments	147,939	110,954	99,314
Locally Raised Revenues	128,302	28,383	22,529
Pension for Local Governments	48,000	36,000	59,627
Salary arrears (Budgeting)	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Wage)	30,000	70,785	132,808
<b>Development Revenues</b>	<b>1,109,684</b>	<b>1,109,200</b>	<b>700,000</b>
District Discretionary Development Equalization Grant	9,684	9,200	0
Transitional Development Grant	1,100,000	1,100,000	700,000
<b>Total Revenues shares</b>	<b>1,605,755</b>	<b>1,417,654</b>	<b>2,064,738</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	90,909	73,590	1,054,494
Non Wage	1,483,777	137,539	310,244
<b>Development Expenditure</b>			
Domestic Development	1,109,684	598,263	700,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,684,370</b>	<b>809,392</b>	<b>2,064,738</b>

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

**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
<b>138101 Operation of the Administration Department</b>							
211103 Allowances	0	0	10,000	0	0	10,000	
213002 Incapacity, death benefits and funeral expenses	3,000	0	0	0	0	0	
221001 Advertising and Public Relations	3,000	0	3,000	0	0	3,000	
221008 Computer supplies and Information Technology (IT)	2,000	0	7,000	0	0	7,000	
221009 Welfare and Entertainment	4,000	0	0	0	0	0	
221010 Special Meals and Drinks	0	0	0	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	3,500	0	5,000	0	0	5,000	
221012 Small Office Equipment	3,000	0	0	0	0	0	
221014 Bank Charges and other Bank related costs	5,000	0	0	0	0	0	
222003 Information and communications technology (ICT)	2,000	0	0	0	0	0	
223005 Electricity	5,000	0	3,000	0	0	3,000	
223006 Water	5,000	0	2,000	0	0	2,000	
227001 Travel inland	37,911	0	40,000	0	0	40,000	
227004 Fuel, Lubricants and Oils	7,000	0	10,000	0	0	10,000	
228001 Maintenance - Civil	0	0	0	0	0	0	
<b>Total Cost of Output 01</b>	<b>80,411</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	
<b>138102 Human Resource Management Services</b>							
211101 General Staff Salaries	90,909	1,054,494	0	0	0	1,054,494	
212105 Pension for Local Governments	48,000	0	59,627	0	0	59,627	
212107 Gratuity for Local Governments	147,939	0	99,314	0	0	99,314	
227001 Travel inland	4,589	0	1,046	0	0	1,046	
<b>Total Cost of Output 02</b>	<b>291,437</b>	<b>1,054,494</b>	<b>159,987</b>	<b>0</b>	<b>0</b>	<b>1,214,481</b>	
<b>138103 Capacity Building for HLG</b>							
227001 Travel inland	21,163	0	0	0	0	0	
<b>Total Cost of Output 03</b>	<b>21,163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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**138104 Supervision of Sub County programme implementation**

211103 Allowances	0	0	4,013	0	0	<b>4,013</b>
221002 Workshops and Seminars	10,000	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	<b>0</b>
227001 Travel inland	20,000	0	0	0	0	<b>0</b>
227003 Carriage, Haulage, Freight and transport hire	12,000	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	0	8,000	0	0	<b>8,000</b>
228002 Maintenance - Vehicles	5,000	0	5,000	0	0	<b>5,000</b>
<b>Total Cost of Output 04</b>	<b>50,000</b>	<b>0</b>	<b>17,013</b>	<b>0</b>	<b>0</b>	<b>17,013</b>

**138105 Public Information Dissemination**

221001 Advertising and Public Relations	2,000	0	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	2,000	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	<b>0</b>
227001 Travel inland	2,000	0	2,000	0	0	<b>2,000</b>
<b>Total Cost of Output 05</b>	<b>8,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**138106 Office Support services**

221009 Welfare and Entertainment	8,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 06</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138107 Registration of Births, Deaths and Marriages**

222002 Postage and Courier	0	0	31	0	0	<b>31</b>
227001 Travel inland	5,000	0	1,469	0	0	<b>1,469</b>
<b>Total Cost of Output 07</b>	<b>5,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**138108 Assets and Facilities Management**

227001 Travel inland	2,000	0	0	0	0	<b>0</b>
228001 Maintenance - Civil	3,000	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 08</b>	<b>5,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**138109 Payroll and Human Resource Management Systems**

221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	7,000	0	18,744	0	0	<b>18,744</b>
227001 Travel inland	7,744	0	10	0	0	<b>10</b>

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227004 Fuel, Lubricants and Oils	0	0	9,990	0	0	9,990
<b>Total Cost of Output 09</b>	<b>16,744</b>	<b>0</b>	<b>28,744</b>	<b>0</b>	<b>0</b>	<b>28,744</b>
<b>138111 Records Management Services</b>						
221007 Books, Periodicals & Newspapers	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500	0	0	1,500
222002 Postage and Courier	1,500	0	1,500	0	0	1,500
227001 Travel inland	1,000	0	1,000	0	0	1,000
<b>Total Cost of Output 11</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>138112 Information collection and management</b>						
221001 Advertising and Public Relations	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	1,000	0	0	1,000
227001 Travel inland	3,000	0	3,000	0	0	3,000
<b>Total Cost of Output 12</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>138113 Procurement Services</b>						
221001 Advertising and Public Relations	7,000	0	0	0	0	0
227001 Travel inland	3,000	0	7,003	0	0	7,003
227004 Fuel, Lubricants and Oils	0	0	2,997	0	0	2,997
<b>Total Cost of Output 13</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>505,755</b>	<b>1,054,494</b>	<b>310,244</b>	<b>0</b>	<b>0</b>	<b>1,364,738</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
311101 Land	30,000	0	0	0	0	0
312101 Non-Residential Buildings	560,000	0	0	400,000	0	400,000
312103 Roads and Bridges	10,000	0	0	0	0	0
312104 Other Structures	20,000	0	0	0	0	0
312201 Transport Equipment	300,000	0	0	0	0	0
312203 Furniture & Fixtures	100,000	0	0	0	0	0
312213 ICT Equipment	80,000	0	0	0	0	0
314202 Work in progress	0	0	0	300,000	0	300,000

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<b>Total Cost of Output 72</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
<b>Total cost of District and Urban Administration</b>	<b>1,605,755</b>	<b>1,054,494</b>	<b>310,244</b>	<b>700,000</b>	<b>0</b>	<b>2,064,738</b>
<b>Total cost of Administration</b>	<b>1,605,755</b>	<b>1,054,494</b>	<b>310,244</b>	<b>700,000</b>	<b>0</b>	<b>2,064,738</b>



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*Finance*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>127,524</b>	<b>154,846</b>	<b>257,461</b>
District Unconditional Grant (Non-Wage)	40,000	10,677	100,366
District Unconditional Grant (Wage)	37,524	63,895	92,094
Locally Raised Revenues	30,000	73,524	961
Urban Unconditional Grant (Wage)	20,000	6,750	64,040
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>127,524</b>	<b>154,846</b>	<b>257,461</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	57,524	70,645	156,134
Non Wage	70,000	82,168	101,327
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>127,524</b>	<b>152,813</b>	<b>257,461</b>

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

**1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services							
<b>148101 LG Financial Management services</b>							
211101 General Staff Salaries	57,524	156,134	0	0	0	0	<b>156,134</b>
221002 Workshops and Seminars	0	0	0	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	2,000	0	13,000	0	0	0	<b>13,000</b>
221009 Welfare and Entertainment	0	0	3,500	0	0	0	<b>3,500</b>

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221011 Printing, Stationery, Photocopying and Binding	2,000	0	9,000	0	0	<b>9,000</b>
221012 Small Office Equipment	0	0	12,927	0	0	<b>12,927</b>
227001 Travel inland	12,000	0	10,000	0	0	<b>10,000</b>
227004 Fuel, Lubricants and Oils	9,000	0	1,000	0	0	<b>1,000</b>
228002 Maintenance - Vehicles	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>82,524</b>	<b>156,134</b>	<b>49,427</b>	<b>0</b>	<b>0</b>	<b>205,561</b>
<b>148102 Revenue Management and Collection Services</b>						
221002 Workshops and Seminars	2,000	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	1,000	0	961	0	0	<b>961</b>
227001 Travel inland	7,000	0	8,039	0	0	<b>8,039</b>
<b>Total Cost of Output 02</b>	<b>10,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>148103 Budgeting and Planning Services</b>						
221002 Workshops and Seminars	2,000	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	<b>0</b>
227001 Travel inland	6,000	0	7,000	0	0	<b>7,000</b>
<b>Total Cost of Output 03</b>	<b>10,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>148104 LG Expenditure management Services</b>						
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	0	0	<b>2,000</b>
227001 Travel inland	5,000	0	8,000	0	0	<b>8,000</b>
228002 Maintenance - Vehicles	5,000	0	5,000	0	0	<b>5,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	2,000	0	0	<b>2,000</b>
<b>Total Cost of Output 04</b>	<b>15,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>
<b>148105 LG Accounting Services</b>						
221002 Workshops and Seminars	1,500	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	2,000	0	5,000	0	0	<b>5,000</b>
227001 Travel inland	4,500	0	9,900	0	0	<b>9,900</b>
227004 Fuel, Lubricants and Oils	2,000	0	4,000	0	0	<b>4,000</b>
<b>Total Cost of Output 05</b>	<b>10,000</b>	<b>0</b>	<b>18,900</b>	<b>0</b>	<b>0</b>	<b>18,900</b>

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<b>Total Cost of Class of Output Higher LG Services</b>	<b>127,524</b>	<b>156,134</b>	<b>101,327</b>	<b>0</b>	<b>0</b>	<b>257,461</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>127,524</b>	<b>156,134</b>	<b>101,327</b>	<b>0</b>	<b>0</b>	<b>257,461</b>
<b>Total cost of Finance</b>	<b>127,524</b>	<b>156,134</b>	<b>101,327</b>	<b>0</b>	<b>0</b>	<b>257,461</b>

**Vote:621 Kyotera District**

**FY 2018/19**

**Statutory Bodies**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>436,197</b>	<b>312,774</b>	<b>415,079</b>
District Unconditional Grant (Non-Wage)	253,978	174,047	223,788
District Unconditional Grant (Wage)	37,219	78,010	155,028
Locally Raised Revenues	130,000	56,967	5,015
Urban Unconditional Grant (Wage)	15,000	3,750	31,247
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>436,197</b>	<b>312,774</b>	<b>415,079</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	52,219	81,760	186,276
Non Wage	383,978	228,332	228,803
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>436,197</b>	<b>310,093</b>	<b>415,079</b>

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

**1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>
01 Higher LG Services						
<b>138201 LG Council Administration services</b>						
211101 General Staff Salaries	52,219	186,276	0	0	0	<b>186,276</b>
221001 Advertising and Public Relations	2,000	0	0	0	0	<b>0</b>
221002 Workshops and Seminars	2,000	0	8,000	0	0	<b>8,000</b>
221008 Computer supplies and Information Technology (IT)	2,000	0	8,000	0	0	<b>8,000</b>
221009 Welfare and Entertainment	4,000	0	0	0	0	<b>0</b>

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221010 Special Meals and Drinks	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	90	0	0	90
221012 Small Office Equipment	2,000	0	0	0	0	0
221017 Subscriptions	6,000	0	5,910	0	0	5,910
227001 Travel inland	20,000	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	10,000	0	12,000	0	0	12,000
<b>Total Cost of Output 01</b>	<b>106,219</b>	<b>186,276</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>240,276</b>
<b>138202 LG procurement management services</b>						
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	2,300	0	5,300	0	0	5,300
<b>Total Cost of Output 02</b>	<b>5,300</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>5,300</b>
<b>138203 LG staff recruitment services</b>						
211103 Allowances	10,000	0	0	0	0	0
221001 Advertising and Public Relations	8,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221010 Special Meals and Drinks	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0	5,500	0	0	5,500
221012 Small Office Equipment	1,000	0	0	0	0	0
227001 Travel inland	7,000	0	32,809	0	0	32,809
227004 Fuel, Lubricants and Oils	6,307	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>38,307</b>	<b>0</b>	<b>38,309</b>	<b>0</b>	<b>0</b>	<b>38,309</b>
<b>138204 LG Land management services</b>						
221002 Workshops and Seminars	1,500	0	2,500	0	0	2,500
221008 Computer supplies and Information Technology (IT)	1,000	0	3,500	0	0	3,500
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
227001 Travel inland	2,036	0	2,036	0	0	2,036

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<b>Total Cost of Output 04</b>	<b>8,036</b>	<b>0</b>	<b>8,036</b>	<b>0</b>	<b>0</b>	<b>8,036</b>
<b>138205 LG Financial Accountability</b>						
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,500	0	0	2,500
221012 Small Office Equipment	500	0	0	0	0	0
227001 Travel inland	12,284	0	12,284	0	0	12,284
<b>Total Cost of Output 05</b>	<b>14,784</b>	<b>0</b>	<b>14,784</b>	<b>0</b>	<b>0</b>	<b>14,784</b>
<b>138206 LG Political and executive oversight</b>						
211103 Allowances	45,985	0	0	0	0	0
227001 Travel inland	28,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	45,000	0	45,000	0	0	45,000
<b>Total Cost of Output 06</b>	<b>118,985</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>
<b>138207 Standing Committees Services</b>						
211103 Allowances	144,564	0	63,374	0	0	63,374
<b>Total Cost of Output 07</b>	<b>144,564</b>	<b>0</b>	<b>63,374</b>	<b>0</b>	<b>0</b>	<b>63,374</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>436,197</b>	<b>186,276</b>	<b>228,803</b>	<b>0</b>	<b>0</b>	<b>415,079</b>
<b>Total cost of Local Statutory Bodies</b>	<b>436,197</b>	<b>186,276</b>	<b>228,803</b>	<b>0</b>	<b>0</b>	<b>415,079</b>
<b>Total cost of Statutory Bodies</b>	<b>436,197</b>	<b>186,276</b>	<b>228,803</b>	<b>0</b>	<b>0</b>	<b>415,079</b>

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**Production and Marketing**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>333,805</b>	<b>280,628</b>	<b>726,943</b>
District Unconditional Grant (Non-Wage)	2,000	500	2,000
District Unconditional Grant (Wage)	39,407	9,852	118,636
Locally Raised Revenues	20,000	0	5,000
Other Transfers from Central Government	12,138	75,081	0
Sector Conditional Grant (Non-Wage)	40,853	30,639	229,596
Sector Conditional Grant (Wage)	219,407	164,555	371,712
<b>Development Revenues</b>	<b>38,642</b>	<b>113,724</b>	<b>140,052</b>
Other Transfers from Central Government	0	75,081	17,456
Sector Development Grant	38,642	38,642	122,596
<b>Total Revenues shares</b>	<b>372,447</b>	<b>394,352</b>	<b>866,995</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	258,814	168,846	490,347
Non Wage	74,991	106,221	236,596
<b>Development Expenditure</b>			
Domestic Development	38,642	111,025	140,052
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>372,447</b>	<b>386,092</b>	<b>866,995</b>

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

**0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services							
<b>018101 Extension Worker Services</b>							
211101 General Staff Salaries	0	490,347	0	0	0	0	<b>490,347</b>

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<b>Total Cost of Output 01</b>	<b>0</b>	<b>490,347</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>490,347</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>490,347</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>490,347</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	38,806	0	38,806
312201 Transport Equipment	0	0	0	47,456	0	47,456
312202 Machinery and Equipment	0	0	0	10,000	0	10,000
314201 Materials and supplies	0	0	0	43,789	0	43,789
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,052</b>	<b>0</b>	<b>140,052</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,052</b>	<b>0</b>	<b>140,052</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>490,347</b>	<b>0</b>	<b>140,052</b>	<b>0</b>	<b>630,399</b>
<b>0182 District Production Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018201 District Production Management Services</b>						
211101 General Staff Salaries	258,814	0	0	0	0	0
221002 Workshops and Seminars	6,394	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
222003 Information and communications technology (ICT)	2,000	0	0	0	0	0
224006 Agricultural Supplies	5,000	0	0	0	0	0
227001 Travel inland	13,309	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>287,517</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018202 Crop disease control and marketing</b>						
224001 Medical and Agricultural supplies	3,000	0	0	0	0	0
227001 Travel inland	5,500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018204 Fisheries regulation</b>						
221002 Workshops and Seminars	0	0	13,000	0	0	13,000



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224001 Medical and Agricultural supplies	0	0	8,500	0	0	<b>8,500</b>
227001 Travel inland	0	0	15,000	0	0	<b>15,000</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>36,500</b>	<b>0</b>	<b>0</b>	<b>36,500</b>
<b>018205 Fisheries regulation</b>						
221002 Workshops and Seminars	0	0	15,000	0	0	<b>15,000</b>
221008 Computer supplies and Information Technology (IT)	0	0	6,000	0	0	<b>6,000</b>
224001 Medical and Agricultural supplies	0	0	10,500	0	0	<b>10,500</b>
227001 Travel inland	8,500	0	15,948	0	0	<b>15,948</b>
<b>Total Cost of Output 05</b>	<b>8,500</b>	<b>0</b>	<b>47,448</b>	<b>0</b>	<b>0</b>	<b>47,448</b>
<b>018206 Vermin control services</b>						
227001 Travel inland	2,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 06</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>						
221002 Workshops and Seminars	0	0	4,500	0	0	<b>4,500</b>
224006 Agricultural Supplies	0	0	2,500	0	0	<b>2,500</b>
227001 Travel inland	2,000	0	7,500	0	0	<b>7,500</b>
<b>Total Cost of Output 07</b>	<b>2,000</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>14,500</b>
<b>018208 Sector Capacity Development</b>						
221003 Staff Training	1,000	0	12,000	0	0	<b>12,000</b>
227001 Travel inland	2,000	0	10,000	0	0	<b>10,000</b>
<b>Total Cost of Output 08</b>	<b>3,000</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>
<b>018210 Vermin Control Services</b>						
221002 Workshops and Seminars	0	0	3,600	0	0	<b>3,600</b>
224006 Agricultural Supplies	0	0	1,274	0	0	<b>1,274</b>
227001 Travel inland	8,500	0	10,000	0	0	<b>10,000</b>
<b>Total Cost of Output 10</b>	<b>8,500</b>	<b>0</b>	<b>14,874</b>	<b>0</b>	<b>0</b>	<b>14,874</b>
<b>018211 Livestock Health and Marketing</b>						
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	2,500	0	0	<b>2,500</b>
224001 Medical and Agricultural supplies	0	0	8,000	0	0	<b>8,000</b>
227001 Travel inland	0	0	25,000	0	0	<b>25,000</b>
227004 Fuel, Lubricants and Oils	0	0	13,000	0	0	<b>13,000</b>
228002 Maintenance - Vehicles	0	0	5,000	0	0	<b>5,000</b>

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<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>53,500</b>	<b>0</b>	<b>0</b>	<b>53,500</b>
<b>018212 District Production Management Services</b>						
211103 Allowances	0	0	12,686	0	0	12,686
221002 Workshops and Seminars	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	10,000	0	0	10,000
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>35,486</b>	<b>0</b>	<b>0</b>	<b>35,486</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>320,017</b>	<b>0</b>	<b>224,308</b>	<b>0</b>	<b>0</b>	<b>224,308</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018272 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	38,642	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>38,642</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>38,642</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>358,659</b>	<b>0</b>	<b>224,308</b>	<b>0</b>	<b>0</b>	<b>224,308</b>
<b>0183 District Commercial Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018301 Trade Development and Promotion Services</b>						
227001 Travel inland	4,136	0	2,000	0	0	2,000
<b>Total Cost of Output 01</b>	<b>4,136</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>018302 Enterprise Development Services</b>						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
227001 Travel inland	1,379	0	2,019	0	0	2,019
<b>Total Cost of Output 02</b>	<b>1,379</b>	<b>0</b>	<b>4,019</b>	<b>0</b>	<b>0</b>	<b>4,019</b>
<b>018303 Market Linkage Services</b>						
227001 Travel inland	1,379	0	1,079	0	0	1,079
<b>Total Cost of Output 03</b>	<b>1,379</b>	<b>0</b>	<b>1,079</b>	<b>0</b>	<b>0</b>	<b>1,079</b>

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**018304 Cooperatives Mobilisation and Outreach Services**

227001 Travel inland	3,445	0	2,041	0	0	2,041
<b>Total Cost of Output 04</b>	<b>3,445</b>	<b>0</b>	<b>2,041</b>	<b>0</b>	<b>0</b>	<b>2,041</b>

**018305 Tourism Promotional Services**

227001 Travel inland	1,379	0	1,079	0	0	1,079
<b>Total Cost of Output 05</b>	<b>1,379</b>	<b>0</b>	<b>1,079</b>	<b>0</b>	<b>0</b>	<b>1,079</b>

**018306 Industrial Development Services**

227001 Travel inland	2,070	0	2,070	0	0	2,070
<b>Total Cost of Output 06</b>	<b>2,070</b>	<b>0</b>	<b>2,070</b>	<b>0</b>	<b>0</b>	<b>2,070</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>13,788</b>	<b>0</b>	<b>12,288</b>	<b>0</b>	<b>0</b>	<b>12,288</b>
<b>Total cost of District Commercial Services</b>	<b>13,788</b>	<b>0</b>	<b>12,288</b>	<b>0</b>	<b>0</b>	<b>12,288</b>
<b>Total cost of Production and Marketing</b>	<b>372,447</b>	<b>490,347</b>	<b>236,596</b>	<b>140,052</b>	<b>0</b>	<b>866,995</b>

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**FY 2018/19**

**Health**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,782,457</b>	<b>2,829,843</b>	<b>5,297,958</b>
District Unconditional Grant (Non-Wage)	3,000	500	3,000
Sector Conditional Grant (Non-Wage)	425,059	318,795	377,049
Sector Conditional Grant (Wage)	3,347,398	2,510,548	4,892,683
Urban Unconditional Grant (Wage)	7,000	0	25,225
<b>Development Revenues</b>	<b>607,629</b>	<b>329,210</b>	<b>742,197</b>
District Discretionary Development Equalization Grant	75,629	29,210	0
Donor Funding	232,000	0	470,042
Sector Development Grant	0	0	72,155
Transitional Development Grant	300,000	300,000	200,000
<b>Total Revenues shares</b>	<b>4,390,086</b>	<b>3,159,053</b>	<b>6,040,154</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,354,398	2,510,548	4,917,909
Non Wage	428,059	244,110	380,049
<b>Development Expenditure</b>			
Domestic Development	375,629	106,434	272,155
Donor Development	232,000	0	470,042
<b>Total Expenditure</b>	<b>4,390,086</b>	<b>2,861,093</b>	<b>6,040,154</b>

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

**0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
02 Lower Local Services							
<b>088153 NGO Basic Healthcare Services (LLS)</b>							
263367 Sector Conditional Grant (Non-Wage)	0	0	30,633	0	0	0	30,633
<b>Total Cost of Output 53</b>	<b>0</b>	<b>0</b>	<b>30,633</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,633</b>

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**FY 2018/19**

**088154 Basic Healthcare Services (HCIV-HCII-LLS)**

263367 Sector Conditional Grant (Non-Wage)	267,787	0	164,065	0	0	<b>164,065</b>
<b>Total Cost of Output 54</b>	<b>267,787</b>	<b>0</b>	<b>164,065</b>	<b>0</b>	<b>0</b>	<b>164,065</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>267,787</b>	<b>0</b>	<b>194,698</b>	<b>0</b>	<b>0</b>	<b>194,698</b>

03 Capital Purchases	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
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**088172 Administrative Capital**

312101 Non-Residential Buildings	0	0	0	96,000	0	<b>96,000</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96,000</b>	<b>0</b>	<b>96,000</b>

**088180 Health Centre Construction and Rehabilitation**

312101 Non-Residential Buildings	0	0	0	100,000	0	<b>100,000</b>
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

**088181 Staff Houses Construction and Rehabilitation**

312102 Residential Buildings	75,629	0	0	0	0	<b>0</b>
<b>Total Cost of Output 81</b>	<b>75,629</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**088182 Maternity Ward Construction and Rehabilitation**

312104 Other Structures	0	0	0	62,000	0	<b>62,000</b>
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,000</b>	<b>0</b>	<b>62,000</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>75,629</b>	<b>0</b>	<b>0</b>	<b>258,000</b>	<b>0</b>	<b>258,000</b>
<b>Total cost of Primary Healthcare</b>	<b>343,416</b>	<b>0</b>	<b>194,698</b>	<b>258,000</b>	<b>0</b>	<b>452,698</b>

**0882 District Hospital Services**

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						

**088251 District Hospital Services (LLS.)**

263367 Sector Conditional Grant (Non-Wage)	133,688	0	0	0	0	<b>0</b>
263369 Support Services Conditional Grant (Non-Wage)	0	0	133,688	0	0	<b>133,688</b>
<b>Total Cost of Output 51</b>	<b>133,688</b>	<b>0</b>	<b>133,688</b>	<b>0</b>	<b>0</b>	<b>133,688</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>133,688</b>	<b>0</b>	<b>133,688</b>	<b>0</b>	<b>0</b>	<b>133,688</b>

03 Capital Purchases	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
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**088280 Hospital Construction and Rehabilitation**

312101 Non-Residential Buildings	300,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 80</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**088283 OPD and other ward Construction and Rehabilitation**

312101 Non-Residential Buildings	0	0	0	14,155	0	<b>14,155</b>
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,155</b>	<b>0</b>	<b>14,155</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>14,155</b>	<b>0</b>	<b>14,155</b>
<b>Total cost of District Hospital Services</b>	<b>433,688</b>	<b>0</b>	<b>133,688</b>	<b>14,155</b>	<b>0</b>	<b>147,842</b>

**0883 Health Management and Supervision**

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						

**088301 Healthcare Management Services**

211101 General Staff Salaries	3,354,398	4,917,909	0	0	0	<b>4,917,909</b>
211103 Allowances	0	0	1,000	0	0	<b>1,000</b>
221002 Workshops and Seminars	30,000	0	2,000	0	0	<b>2,000</b>
221005 Hire of Venue (chairs, projector, etc)	4,000	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	5,000	0	2,400	0	0	<b>2,400</b>
221011 Printing, Stationery, Photocopying and Binding	6,000	0	2,600	0	0	<b>2,600</b>
221012 Small Office Equipment	2,000	0	0	0	0	<b>0</b>
223005 Electricity	2,000	0	2,000	0	0	<b>2,000</b>
223006 Water	2,000	0	0	0	0	<b>0</b>
224004 Cleaning and Sanitation	1,000	0	800	0	0	<b>800</b>
227001 Travel inland	45,000	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	20,000	0	7,000	0	0	<b>7,000</b>
<b>Total Cost of Output 01</b>	<b>3,471,398</b>	<b>4,917,909</b>	<b>17,800</b>	<b>0</b>	<b>0</b>	<b>4,935,709</b>

**088302 Healthcare Services Monitoring and Inspection**

221002 Workshops and Seminars	30,000	0	5,400	0	0	<b>5,400</b>
221005 Hire of Venue (chairs, projector, etc)	5,000	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	2,000	0	2,400	0	0	<b>2,400</b>
221011 Printing, Stationery, Photocopying and Binding	3,000	0	1,703	0	0	<b>1,703</b>
227001 Travel inland	44,584	0	8,360	0	0	<b>8,360</b>
227004 Fuel, Lubricants and Oils	27,000	0	14,000	0	0	<b>14,000</b>
228002 Maintenance - Vehicles	0	0	2,000	0	0	<b>2,000</b>

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<b>Total Cost of Output 02</b>	<b>111,585</b>	<b>0</b>	<b>33,863</b>	<b>0</b>	<b>0</b>	<b>33,863</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,582,983</b>	<b>4,917,909</b>	<b>51,663</b>	<b>0</b>	<b>0</b>	<b>4,969,572</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088372 Administrative Capital</b>						
312212 Medical Equipment	30,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088375 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	336,490	336,490
312201 Transport Equipment	0	0	0	0	30,772	30,772
312211 Office Equipment	0	0	0	0	3,180	3,180
312212 Medical Equipment	0	0	0	0	60,000	60,000
312213 ICT Equipment	0	0	0	0	39,600	39,600
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>470,042</b>	<b>470,042</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>470,042</b>	<b>470,042</b>
<b>Total cost of Health Management and Supervision</b>	<b>3,612,983</b>	<b>4,917,909</b>	<b>51,663</b>	<b>0</b>	<b>470,042</b>	<b>5,439,614</b>
<b>Total cost of Health</b>	<b>4,390,086</b>	<b>4,917,909</b>	<b>380,049</b>	<b>272,155</b>	<b>470,042</b>	<b>6,040,154</b>

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**Education**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,757,635</b>	<b>10,606,016</b>	<b>13,593,210</b>
District Unconditional Grant (Non-Wage)	5,000	4,500	3,000
District Unconditional Grant (Wage)	28,170	7,043	40,000
Locally Raised Revenues	10,000	1,800	1,198
Other Transfers from Central Government	30,000	0	30,000
Sector Conditional Grant (Non-Wage)	2,566,074	1,710,716	2,631,390
Sector Conditional Grant (Wage)	10,118,391	8,881,958	10,887,622
<b>Development Revenues</b>	<b>248,922</b>	<b>248,304</b>	<b>834,369</b>
District Discretionary Development Equalization Grant	10,000	9,381	68,000
Sector Development Grant	238,922	238,922	766,369
<b>Total Revenues shares</b>	<b>13,006,558</b>	<b>10,854,320</b>	<b>14,427,578</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,146,561	7,881,213	10,927,622
Non Wage	2,611,074	1,635,046	2,665,588
<b>Development Expenditure</b>			
Domestic Development	248,922	235,808	834,369
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,006,558</b>	<b>9,752,067</b>	<b>14,427,578</b>

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

**0781 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
02 Lower Local Services							
<b>078151 Primary Schools Services UPE (LLS)</b>							
263366 Sector Conditional Grant (Wage)	0	8,875,623	0	0	0	0	8,875,623
263367 Sector Conditional Grant (Non-Wage)	559,300	0	601,329	0	0	0	601,329



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<b>Total Cost of Output 51</b>	<b>559,300</b>	<b>8,875,623</b>	<b>601,329</b>	<b>0</b>	<b>0</b>	<b>9,476,952</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>559,300</b>	<b>8,875,623</b>	<b>601,329</b>	<b>0</b>	<b>0</b>	<b>9,476,952</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078175 Non Standard Service Delivery Capital</b>						
312302 Intangible Fixed Assets	0	0	0	64,637	0	64,637
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,637</b>	<b>0</b>	<b>64,637</b>
<b>078180 Classroom construction and rehabilitation</b>						
281501 Environment Impact Assessment for Capital Works	0	0	0	5,000	0	5,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	21,388	0	21,388
312101 Non-Residential Buildings	0	0	0	321,000	0	321,000
312104 Other Structures	0	0	0	40,000	0	40,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>387,388</b>	<b>0</b>	<b>387,388</b>
<b>078181 Latrine construction and rehabilitation</b>						
281504 Monitoring, Supervision & Appraisal of capital works	6,922	0	0	0	0	0
312101 Non-Residential Buildings	82,000	0	0	352,344	0	352,344
<b>Total Cost of Output 81</b>	<b>88,922</b>	<b>0</b>	<b>0</b>	<b>352,344</b>	<b>0</b>	<b>352,344</b>
<b>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	10,000	0	0	30,000	0	30,000
<b>Total Cost of Output 83</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>98,922</b>	<b>0</b>	<b>0</b>	<b>834,369</b>	<b>0</b>	<b>834,369</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>658,222</b>	<b>8,875,623</b>	<b>601,329</b>	<b>834,369</b>	<b>0</b>	<b>10,311,320</b>

**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	Total
<b>02 Lower Local Services</b>	<b>Total</b>						
<b>078251 Secondary Capitation(USE)(LLS)</b>							
263366 Sector Conditional Grant (Wage)	0	1,765,688	0	0	0	1,765,688	
263367 Sector Conditional Grant (Non-Wage)	0	0	1,724,299	0	0	1,724,299	

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263369 Support Services Conditional Grant (Non-Wage)	1,744,783	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>1,744,783</b>	<b>1,765,688</b>	<b>1,724,299</b>	<b>0</b>	<b>0</b>	<b>3,489,987</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>1,744,783</b>	<b>1,765,688</b>	<b>1,724,299</b>	<b>0</b>	<b>0</b>	<b>3,489,987</b>
<b>Total cost of Secondary Education</b>	<b>1,744,783</b>	<b>1,765,688</b>	<b>1,724,299</b>	<b>0</b>	<b>0</b>	<b>3,489,987</b>

**0783 Skills Development**

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						
<b>078351 Tertiary Institutions Services (LLS)</b>						
263366 Sector Conditional Grant (Wage)	0	246,311	0	0	0	246,311
263367 Sector Conditional Grant (Non-Wage)	216,931	0	238,402	0	0	238,402
<b>Total Cost of Output 51</b>	<b>216,931</b>	<b>246,311</b>	<b>238,402</b>	<b>0</b>	<b>0</b>	<b>484,713</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>216,931</b>	<b>246,311</b>	<b>238,402</b>	<b>0</b>	<b>0</b>	<b>484,713</b>
<b>Total cost of Skills Development</b>	<b>216,931</b>	<b>246,311</b>	<b>238,402</b>	<b>0</b>	<b>0</b>	<b>484,713</b>

**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
01 Higher LG Services						
<b>078401 Education Management Services</b>						
211101 General Staff Salaries	10,146,561	0	0	0	0	0
211103 Allowances	0	0	10,870	0	0	10,870
221002 Workshops and Seminars	0	0	2,190	0	0	2,190
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	3,000	0	0	3,000
227001 Travel inland	15,000	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	12,000	0	40,300	0	0	40,300
228002 Maintenance - Vehicles	5,000	0	9,000	0	0	9,000
<b>Total Cost of Output 01</b>	<b>10,181,561</b>	<b>0</b>	<b>95,360</b>	<b>0</b>	<b>0</b>	<b>95,360</b>
<b>078402 Monitoring and Supervision of Primary &amp; secondary Education</b>						
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
227001 Travel inland	18,060	0	0	0	0	0
227004 Fuel, Lubricants and Oils	18,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>40,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078403 Sports Development services</b>						
227001 Travel inland	10,000	0	1,198	0	0	1,198
<b>Total Cost of Output 03</b>	<b>10,000</b>	<b>0</b>	<b>1,198</b>	<b>0</b>	<b>0</b>	<b>1,198</b>
<b>078405 Education Management Services</b>						
211101 General Staff Salaries	0	40,000	0	0	0	40,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>10,231,622</b>	<b>40,000</b>	<b>96,558</b>	<b>0</b>	<b>0</b>	<b>136,558</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078472 Administrative Capital</b>						
312201 Transport Equipment	150,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>10,381,622</b>	<b>40,000</b>	<b>96,558</b>	<b>0</b>	<b>0</b>	<b>136,558</b>
<b>0785 Special Needs Education</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078501 Special Needs Education Services</b>						
227001 Travel inland	5,000	0	5,000	0	0	5,000
<b>Total Cost of Output 01</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Special Needs Education</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Education</b>	<b>13,006,558</b>	<b>10,927,622</b>	<b>2,665,588</b>	<b>834,369</b>	<b>0</b>	<b>14,427,578</b>

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**Roads and Engineering**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,483,116</b>	<b>1,005,285</b>	<b>146,868</b>
District Unconditional Grant (Non-Wage)	6,000	23,633	2,000
District Unconditional Grant (Wage)	21,033	26,818	86,597
Locally Raised Revenues	50,000	5,575	28,000
Other Transfers from Central Government	0	939,259	0
Sector Conditional Grant (Non-Wage)	1,386,083	0	0
Urban Unconditional Grant (Wage)	20,000	10,000	30,271
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>782,130</b>
Other Transfers from Central Government	0	0	782,130
<b>Total Revenues shares</b>	<b>1,483,116</b>	<b>1,005,285</b>	<b>928,998</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	41,033	36,818	116,868
Non Wage	1,442,083	968,467	30,000
<b>Development Expenditure</b>			
Domestic Development	0	0	782,130
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,483,116</b>	<b>1,005,285</b>	<b>928,998</b>

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

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services	<b>Total</b>					
<b>048101 Operation of District Roads Office</b>						
211101 General Staff Salaries	41,033	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	<b>0</b>

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221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	20,648	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>65,681</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048108 Operation of District Roads Office</b>						
211101 General Staff Salaries	0	116,868	0	0	0	116,868
<b>Total Cost of Output 08</b>	<b>0</b>	<b>116,868</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116,868</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>65,681</b>	<b>116,868</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116,868</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048151 Community Access Road Maintenance (LLS)</b>						
263367 Sector Conditional Grant (Non-Wage)	893,994	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>893,994</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048158 District Roads Maintenance (URF)</b>						
263367 Sector Conditional Grant (Non-Wage)	467,441	0	0	0	0	0
<b>Total Cost of Output 58</b>	<b>467,441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>1,361,435</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	25,695	0	25,695
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,695</b>	<b>0</b>	<b>25,695</b>
<b>048175 Non Standard Service Delivery Capital</b>						
312103 Roads and Bridges	0	0	0	291,334	0	291,334
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>291,334</b>	<b>0</b>	<b>291,334</b>
<b>048176 Office and IT Equipment (including Software)</b>						
312213 ICT Equipment	0	0	0	9,500	0	9,500
<b>Total Cost of Output 76</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>9,500</b>
<b>048180 Rural roads construction and rehabilitation</b>						
312103 Roads and Bridges	0	0	0	455,601	0	455,601
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>455,601</b>	<b>0</b>	<b>455,601</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>782,130</b>	<b>0</b>	<b>782,130</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>1,427,116</b>	<b>116,868</b>	<b>0</b>	<b>782,130</b>	<b>0</b>	<b>898,998</b>

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**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							
<b>048201 Buildings Maintenance</b>							
223005 Electricity	0	0	2,000	0	0	0	2,000
223006 Water	0	0	400	0	0	0	400
227001 Travel inland	0	0	8,000	0	0	0	8,000
228001 Maintenance - Civil	32,000	0	5,900	0	0	0	5,900
228004 Maintenance – Other	0	0	10,000	0	0	0	10,000
<b>Total Cost of Output 01</b>	<b>32,000</b>	<b>0</b>	<b>26,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,300</b>
<b>048202 Vehicle Maintenance</b>							
228002 Maintenance - Vehicles	18,000	0	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048204 Electrical Installations/Repairs</b>							
223005 Electricity	0	0	500	0	0	0	500
228004 Maintenance – Other	6,000	0	2,500	0	0	0	2,500
<b>Total Cost of Output 04</b>	<b>6,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>048206 Sector Capacity Development</b>							
227001 Travel inland	0	0	700	0	0	0	700
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>56,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total cost of District Engineering Services</b>	<b>56,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total cost of Roads and Engineering</b>	<b>1,483,116</b>	<b>116,868</b>	<b>30,000</b>	<b>782,130</b>	<b>0</b>	<b>0</b>	<b>928,998</b>

**Vote:621 Kyotera District**

**FY 2018/19**

**Water**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>58,939</b>	<b>34,814</b>	<b>83,369</b>
District Unconditional Grant (Non-Wage)	0	0	0
District Unconditional Grant (Wage)	11,570	5,787	46,800
Locally Raised Revenues	4,000	0	2,000
Sector Conditional Grant (Non-Wage)	36,369	27,277	34,569
Urban Unconditional Grant (Wage)	7,000	1,750	0
<b>Development Revenues</b>	<b>522,588</b>	<b>522,588</b>	<b>445,310</b>
District Discretionary Development Equalization Grant	0	0	0
Sector Development Grant	501,950	501,950	424,257
Transitional Development Grant	20,638	20,638	21,053
<b>Total Revenues shares</b>	<b>581,527</b>	<b>557,402</b>	<b>528,678</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	18,570	7,537	46,800
Non Wage	40,369	27,277	36,569
<b>Development Expenditure</b>			
Domestic Development	522,588	312,985	445,310
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>581,527</b>	<b>347,799</b>	<b>528,678</b>

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

**0981 Rural Water Supply and Sanitation**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>
01 Higher LG Services						
<b>098101 Operation of the District Water Office</b>						
211101 General Staff Salaries	18,570	46,800	0	0	0	46,800
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,502	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	4,000	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	0	0	<b>0</b>
221012 Small Office Equipment	3,000	0	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	0	0	784	0	0	<b>784</b>
223005 Electricity	2,000	0	500	0	0	<b>500</b>
223006 Water	2,000	0	0	0	0	<b>0</b>
227001 Travel inland	9,424	0	7,500	0	0	<b>7,500</b>
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	<b>2,000</b>
228002 Maintenance - Vehicles	8,500	0	3,000	0	0	<b>3,000</b>
<b>Total Cost of Output 01</b>	<b>68,996</b>	<b>46,800</b>	<b>13,784</b>	<b>0</b>	<b>0</b>	<b>60,584</b>
<b>098102 Supervision, monitoring and coordination</b>						
227001 Travel inland	16,191	0	5,500	0	0	<b>5,500</b>
<b>Total Cost of Output 02</b>	<b>16,191</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
<b>098104 Promotion of Community Based Management</b>						
227001 Travel inland	21,945	0	17,284	0	0	<b>17,284</b>
<b>Total Cost of Output 04</b>	<b>21,945</b>	<b>0</b>	<b>17,284</b>	<b>0</b>	<b>0</b>	<b>17,284</b>
<b>098105 Promotion of Sanitation and Hygiene</b>						
227001 Travel inland	20,638	0	0	0	0	<b>0</b>
<b>Total Cost of Output 05</b>	<b>20,638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>127,770</b>	<b>46,800</b>	<b>36,569</b>	<b>0</b>	<b>0</b>	<b>83,369</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098172 Administrative Capital</b>						
312104 Other Structures	0	0	0	20,911	0	<b>20,911</b>
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	0	0	<b>0</b>
312211 Office Equipment	0	0	0	71	0	<b>71</b>
312213 ICT Equipment	10,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 72</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>20,982</b>	<b>0</b>	<b>20,982</b>
<b>098175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	19,659	0	<b>19,659</b>
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,659</b>	<b>0</b>	<b>19,659</b>



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<b>098180 Construction of public latrines in RGCs</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,000	0	0	<b>2,000</b>
312101 Non-Residential Buildings	50,000	0	0	28,000	0	0	<b>28,000</b>
<b>Total Cost of Output 80</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>098181 Spring protection</b>							
312104 Other Structures	13,500	0	0	18,000	0	0	<b>18,000</b>
<b>Total Cost of Output 81</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>098182 Shallow well construction</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,000	0	0	<b>1,000</b>
312104 Other Structures	55,500	0	0	49,000	0	0	<b>49,000</b>
<b>Total Cost of Output 82</b>	<b>55,500</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>098183 Borehole drilling and rehabilitation</b>							
312104 Other Structures	324,758	0	0	306,598	0	0	<b>306,598</b>
312213 ICT Equipment	0	0	0	71	0	0	<b>71</b>
<b>Total Cost of Output 83</b>	<b>324,758</b>	<b>0</b>	<b>0</b>	<b>306,669</b>	<b>0</b>	<b>0</b>	<b>306,669</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>453,758</b>	<b>0</b>	<b>0</b>	<b>445,310</b>	<b>0</b>	<b>0</b>	<b>445,310</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>581,527</b>	<b>46,800</b>	<b>36,569</b>	<b>445,310</b>	<b>0</b>	<b>0</b>	<b>528,678</b>
<b>Total cost of Water</b>	<b>581,527</b>	<b>46,800</b>	<b>36,569</b>	<b>445,310</b>	<b>0</b>	<b>0</b>	<b>528,678</b>

**Vote:621 Kyotera District**

**FY 2018/19**

*Natural Resources*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>54,744</b>	<b>52,898</b>	<b>105,591</b>
District Unconditional Grant (Non-Wage)	8,000	22,000	6,000
District Unconditional Grant (Wage)	22,954	23,856	73,802
Locally Raised Revenues	10,000	700	20,000
Sector Conditional Grant (Non-Wage)	5,790	4,343	5,789
Urban Unconditional Grant (Wage)	8,000	2,000	0
<b>Development Revenues</b>	<b>4,000</b>	<b>0</b>	<b>500,000</b>
District Discretionary Development Equalization Grant	4,000	0	0
Donor Funding	0	0	0
Other Transfers from Central Government	0	0	500,000
<b>Total Revenues shares</b>	<b>58,744</b>	<b>52,898</b>	<b>605,591</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	30,954	25,856	73,802
Non Wage	23,790	27,041	31,789
<b>Development Expenditure</b>			
Domestic Development	4,000	0	500,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>58,744</b>	<b>52,897</b>	<b>605,591</b>

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

**0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services							
<b>098301 District Natural Resource Management</b>							
211101 General Staff Salaries	30,954	73,802	0	0	0	0	73,802

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	2,431	0	0	2,431
227001 Travel inland	3,220	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	789	0	0	789
<b>Total Cost of Output 01</b>	<b>35,174</b>	<b>73,802</b>	<b>10,220</b>	<b>0</b>	<b>0</b>	<b>84,022</b>
<b>098303 Tree Planting and Afforestation</b>						
211103 Allowances	0	0	1,000	0	0	1,000
227001 Travel inland	2,000	0	1,000	0	0	1,000
<b>Total Cost of Output 03</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
211103 Allowances	0	0	1,789	0	0	1,789
227001 Travel inland	2,000	0	211	0	0	211
<b>Total Cost of Output 04</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098305 Forestry Regulation and Inspection</b>						
227001 Travel inland	2,500	0	1,641	0	0	1,641
227004 Fuel, Lubricants and Oils	0	0	359	0	0	359
<b>Total Cost of Output 05</b>	<b>2,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098306 Community Training in Wetland management</b>						
227001 Travel inland	2,500	0	2,000	0	0	2,000
<b>Total Cost of Output 06</b>	<b>2,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098307 River Bank and Wetland Restoration</b>						
227001 Travel inland	2,500	0	2,000	0	0	2,000
<b>Total Cost of Output 07</b>	<b>2,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>						
227001 Travel inland	1,071	0	2,000	0	0	2,000
<b>Total Cost of Output 08</b>	<b>1,071</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>						
227001 Travel inland	7,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	2,569	0	0	2,569
<b>Total Cost of Output 09</b>	<b>7,000</b>	<b>0</b>	<b>7,569</b>	<b>0</b>	<b>0</b>	<b>7,569</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>						
227001 Travel inland	1,500	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:621 Kyotera District**

**FY 2018/19**

**098311 Infrastructure Planning**

227001 Travel inland	2,500	0	2,000	0	0	<b>2,000</b>
<b>Total Cost of Output 11</b>	<b>2,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>58,744</b>	<b>73,802</b>	<b>31,789</b>	<b>0</b>	<b>0</b>	<b>105,591</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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**098375 Non Standard Service Delivery Capital**

312104 Other Structures	0	0	0	500,000	0	<b>500,000</b>
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total cost of Natural Resources Management</b>	<b>58,744</b>	<b>73,802</b>	<b>31,789</b>	<b>500,000</b>	<b>0</b>	<b>605,591</b>
<b>Total cost of Natural Resources</b>	<b>58,744</b>	<b>73,802</b>	<b>31,789</b>	<b>500,000</b>	<b>0</b>	<b>605,591</b>

**Vote:621 Kyotera District**

**FY 2018/19**

**Community Based Services**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>802,123</b>	<b>307,306</b>	<b>464,781</b>
District Unconditional Grant (Non-Wage)	8,000	4,478	8,000
District Unconditional Grant (Wage)	26,671	72,515	114,545
Locally Raised Revenues	8,000	0	5,000
Other Transfers from Central Government	700,000	190,724	260,569
Sector Conditional Grant (Non-Wage)	49,452	37,089	46,182
Urban Unconditional Grant (Wage)	10,000	2,500	30,486
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Donor Funding	0	0	0
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>802,123</b>	<b>307,306</b>	<b>464,781</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	36,671	75,015	145,031
Non Wage	765,452	232,208	319,751
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>802,123</b>	<b>307,223</b>	<b>464,781</b>

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

**1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services							
<b>108101 Operation of the Community Based Services Department</b>							
211101 General Staff Salaries	36,671	0	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	1,054	0	0	0	0	0
228002 Maintenance - Vehicles	3,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>43,725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108102 Probation and Welfare Support</b>						
227001 Travel inland	3,435	0	2,294	0	0	2,294
282101 Donations	0	0	116,818	0	0	116,818
<b>Total Cost of Output 02</b>	<b>3,435</b>	<b>0</b>	<b>119,112</b>	<b>0</b>	<b>0</b>	<b>119,112</b>
<b>108103 Social Rehabilitation Services</b>						
227001 Travel inland	2,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108104 Community Development Services (HLG)</b>						
227001 Travel inland	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108105 Adult Learning</b>						
227001 Travel inland	3,938	0	8,377	0	0	8,377
<b>Total Cost of Output 05</b>	<b>3,938</b>	<b>0</b>	<b>8,377</b>	<b>0</b>	<b>0</b>	<b>8,377</b>
<b>108107 Gender Mainstreaming</b>						
227001 Travel inland	1,000	0	4,000	0	0	4,000
282101 Donations	200,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>201,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>108108 Children and Youth Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	4,900	0	4,000	0	0	4,000
282101 Donations	500,000	0	143,751	0	0	143,751
<b>Total Cost of Output 08</b>	<b>504,900</b>	<b>0</b>	<b>148,751</b>	<b>0</b>	<b>0</b>	<b>148,751</b>
<b>108109 Support to Youth Councils</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	2,000	0	3,219	0	0	3,219
<b>Total Cost of Output 09</b>	<b>2,000</b>	<b>0</b>	<b>4,219</b>	<b>0</b>	<b>0</b>	<b>4,219</b>

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<b>108110 Support to Disabled and the Elderly</b>							
227001 Travel inland	0	0	2,000	0	0	0	2,000
282101 Donations	7,000	0	18,358	0	0	0	18,358
<b>Total Cost of Output 10</b>	<b>7,000</b>	<b>0</b>	<b>20,358</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,358</b>
<b>108111 Culture mainstreaming</b>							
211103 Allowances	0	0	2,000	0	0	0	2,000
227001 Travel inland	0	0	2,000	0	0	0	2,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>108113 Labour dispute settlement</b>							
227001 Travel inland	1,500	0	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108114 Representation on Women's Councils</b>							
211103 Allowances	0	0	2,000	0	0	0	2,000
227001 Travel inland	4,900	0	2,219	0	0	0	2,219
<b>Total Cost of Output 14</b>	<b>4,900</b>	<b>0</b>	<b>4,219</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,219</b>
<b>108115 Sector Capacity Development</b>							
227001 Travel inland	0	0	4,000	0	0	0	4,000
<b>Total Cost of Output 15</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>108117 Operation of the Community Based Services Department</b>							
211101 General Staff Salaries	0	145,031	0	0	0	0	145,031
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	0	2,000
227001 Travel inland	0	0	714	0	0	0	714
<b>Total Cost of Output 17</b>	<b>0</b>	<b>145,031</b>	<b>2,714</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>147,745</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>775,398</b>	<b>145,031</b>	<b>319,751</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>464,781</b>
02 Lower Local Services	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>		<b>Total</b>
<b>108151 Community Development Services for LLGs (LLS)</b>							
263367 Sector Conditional Grant (Non-Wage)	26,725	0	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>26,725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>26,725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>802,123</b>	<b>145,031</b>	<b>319,751</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>464,781</b>
<b>Total cost of Community Based Services</b>	<b>802,123</b>	<b>145,031</b>	<b>319,751</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>464,781</b>

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**Planning**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>41,220</b>	<b>29,239</b>	<b>110,000</b>
District Unconditional Grant (Non-Wage)	20,000	18,000	40,000
District Unconditional Grant (Wage)	11,220	11,239	55,000
Locally Raised Revenues	10,000	0	15,000
<b>Development Revenues</b>	<b>17,526</b>	<b>82,841</b>	<b>33,901</b>
District Discretionary Development Equalization Grant	17,526	82,841	33,901
Urban Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>58,746</b>	<b>112,079</b>	<b>143,901</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	11,220	11,239	55,000
Non Wage	30,000	18,000	55,000
<b>Development Expenditure</b>			
Domestic Development	249,903	26,830	33,901
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>291,123</b>	<b>56,069</b>	<b>143,901</b>

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

**1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services							
<b>138301 Management of the District Planning Office</b>							
211101 General Staff Salaries	11,220	55,000	0	0	0	0	55,000
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0	0



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227001 Travel inland	2,000	0	4,000	0	0	<b>4,000</b>
227004 Fuel, Lubricants and Oils	0	0	6,000	0	0	<b>6,000</b>
<b>Total Cost of Output 01</b>	<b>17,220</b>	<b>55,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>65,000</b>
<b>138302 District Planning</b>						
227001 Travel inland	6,000	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	6,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138303 Statistical data collection</b>						
211103 Allowances	0	0	1,480	0	0	<b>1,480</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	520	0	0	<b>520</b>
227001 Travel inland	3,000	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	<b>3,000</b>
<b>Total Cost of Output 03</b>	<b>3,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>138304 Demographic data collection</b>						
227001 Travel inland	3,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 04</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138305 Project Formulation</b>						
227001 Travel inland	4,526	0	10,000	0	0	<b>10,000</b>
<b>Total Cost of Output 05</b>	<b>4,526</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>138306 Development Planning</b>						
227001 Travel inland	0	0	5,000	0	0	<b>5,000</b>
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>138307 Management Information Systems</b>						
211103 Allowances	0	0	2,000	0	0	<b>2,000</b>
227001 Travel inland	0	0	5,000	0	0	<b>5,000</b>
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>138308 Operational Planning</b>						
221008 Computer supplies and Information Technology (IT)	8,000	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	2,000	0	4,000	0	0	<b>4,000</b>
221012 Small Office Equipment	0	0	0	0	0	<b>0</b>
227001 Travel inland	0	0	1,000	0	0	<b>1,000</b>

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<b>Total Cost of Output 08</b>	<b>10,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>						
211103 Allowances	0	0	2,000	0	0	2,000
227001 Travel inland	9,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	6,000	0	0	6,000
<b>Total Cost of Output 09</b>	<b>9,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>58,746</b>	<b>55,000</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>110,000</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
281501 Environment Impact Assessment for Capital Works	0	0	0	1,800	0	1,800
281503 Engineering and Design Studies & Plans for capital works	0	0	0	2,000	0	2,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,200	0	2,200
312101 Non-Residential Buildings	0	0	0	8,901	0	8,901
312104 Other Structures	0	0	0	7,000	0	7,000
312203 Furniture & Fixtures	0	0	0	6,000	0	6,000
312213 ICT Equipment	0	0	0	6,000	0	6,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,901</b>	<b>0</b>	<b>33,901</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,901</b>	<b>0</b>	<b>33,901</b>
<b>Total cost of Local Government Planning Services</b>	<b>58,746</b>	<b>55,000</b>	<b>55,000</b>	<b>33,901</b>	<b>0</b>	<b>143,901</b>
<b>Total cost of Planning</b>	<b>58,746</b>	<b>55,000</b>	<b>55,000</b>	<b>33,901</b>	<b>0</b>	<b>143,901</b>

**Vote:621 Kyotera District**

**FY 2018/19**

**Internal Audit**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>55,359</b>	<b>23,216</b>	<b>80,902</b>
District Unconditional Grant (Non-Wage)	20,000	8,500	15,000
District Unconditional Grant (Wage)	17,359	12,216	31,507
Locally Raised Revenues	10,000	500	15,000
Urban Unconditional Grant (Wage)	8,000	2,000	19,395
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>55,359</b>	<b>23,216</b>	<b>80,902</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	25,359	14,216	50,902
Non Wage	30,000	9,000	30,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>55,359</b>	<b>23,216</b>	<b>80,902</b>

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

**1482 Internal Audit Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>
01 Higher LG Services						
<b>148201 Management of Internal Audit Office</b>						
211101 General Staff Salaries	25,359	50,902	0	0	0	<b>50,902</b>
221008 Computer supplies and Information Technology (IT)	2,000	0	3,000	0	0	<b>3,000</b>
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	<b>0</b>
227001 Travel inland	6,000	0	7,000	0	0	<b>7,000</b>

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<b>Total Cost of Output 01</b>	<b>35,359</b>	<b>50,902</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>60,902</b>
<b>148202 Internal Audit</b>						
227001 Travel inland	9,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	6,000	0	0	6,000
<b>Total Cost of Output 02</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>148204 Sector Management and Monitoring</b>						
227001 Travel inland	5,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	6,000	0	5,000	0	0	5,000
<b>Total Cost of Output 04</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>55,359</b>	<b>50,902</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>80,902</b>
<b>Total cost of Internal Audit Services</b>	<b>55,359</b>	<b>50,902</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>80,902</b>
<b>Total cost of Internal Audit</b>	<b>55,359</b>	<b>50,902</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>80,902</b>

**Vote:621 Kyotera District**

**FY 2018/19**

**Part II: Lower Local Government Budget Estimates**

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

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

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
KIRUMBA	0	0	72,408
KYOTERA TOWN COUNCIL	0	0	680,555
KAKUUTO	0	0	102,254
KABIRA	0	0	86,287
KASAALI	0	0	87,875
LWANKONI	0	0	54,104
KALISIZO TOWN COUNCIL	0	0	866,217
KASASA	0	0	58,716
KALISIZO	0	0	59,923
NABIGASA	0	0	64,743
KYEBE	0	0	64,960
NANGOMA	0	0	40,841
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>2,238,883</b>
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurent:</i>	0	0	304,015
<i>Domestic Devt:</i>	0	0	1,934,869
<i>Donor Devt:</i>	0	0	0

**A2: Revenues and Expenditures by LLG**

**Vote:621 Kyotera District**

**FY 2018/19**

**SubCounty/Town Council/Division: KIRUMBA**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>29,007</b>	<b>8,713</b>	<b>19,268</b>
District Unconditional Grant (Non-Wage)	17,427	8,713	19,268
Locally Raised Revenues	11,580	0	0
Other Transfers from Central Government	0	0	0
<i>Development Revenues</i>	<b>20,795</b>	<b>12,131</b>	<b>53,140</b>
District Discretionary Development Equalization Grant	20,795	20,156	18,405
Other Transfers from Central Government	0	0	34,734
<b>Total Revenues shares</b>	<b>49,802</b>	<b>20,844</b>	<b>72,408</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	19,268
<i>Development Expenditure</i>			
Domestic Development	0	0	53,140
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>72,408</b>

**Vote:621 Kyotera District**

**FY 2018/19**

**SubCounty/Town Council/Division: KYOTERA TOWN COUNCIL**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>329,517</b>	<b>25,163</b>	<b>49,252</b>
Locally Raised Revenues	279,189	0	0
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	50,328	37,744	49,252
<b>Development Revenues</b>	<b>22,944</b>	<b>13,561</b>	<b>631,303</b>
District Discretionary Development Equalization Grant	0	0	0
Other Transfers from Central Government	0	0	611,942
Urban Discretionary Development Equalization Grant	22,944	23,247	19,361
<b>Total Revenues shares</b>	<b>352,460</b>	<b>38,724</b>	<b>680,555</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	49,252
<b>Development Expenditure</b>			
Domestic Development	0	0	631,303
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>680,555</b>

**Vote:621 Kyotera District**

**FY 2018/19**

**SubCounty/Town Council/Division: KAKUUTO**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>128,250</b>	<b>35,403</b>	<b>27,397</b>
District Unconditional Grant (Non-Wage)	24,868	41,620	27,397
Locally Raised Revenues	103,382	0	0
Other Transfers from Central Government	0	0	0
<i>Development Revenues</i>	<b>30,683</b>	<b>40,323</b>	<b>74,857</b>
District Discretionary Development Equalization Grant	30,683	30,683	26,651
Locally Raised Revenues	0	22,425	0
Other Transfers from Central Government	0	0	48,207
<b>Total Revenues shares</b>	<b>158,932</b>	<b>75,727</b>	<b>102,254</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	27,397
<i>Development Expenditure</i>			
Domestic Development	0	0	74,857
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>102,254</b>



**Vote:621 Kyotera District**

**FY 2018/19**

**SubCounty/Town Council/Division: KABIRA**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>49,885</b>	<b>10,283</b>	<b>22,606</b>
District Unconditional Grant (Non-Wage)	20,565	10,283	22,606
Locally Raised Revenues	29,320	0	0
Other Transfers from Central Government	0	0	0
<b>Development Revenues</b>	<b>24,966</b>	<b>15,382</b>	<b>63,681</b>
District Discretionary Development Equalization Grant	24,966	24,966	21,791
Locally Raised Revenues	0	819	0
Other Transfers from Central Government	0	0	41,890
<b>Total Revenues shares</b>	<b>74,851</b>	<b>25,665</b>	<b>86,287</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	22,606
<b>Development Expenditure</b>			
Domestic Development	0	0	63,681
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>86,287</b>

**Vote:621 Kyotera District**

**FY 2018/19**

**SubCounty/Town Council/Division: KASAALI**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>50,512</b>
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	50,512
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>37,363</b>
District Discretionary Development Equalization Grant	0	0	0
Other Transfers from Central Government	0	0	17,456
Urban Discretionary Development Equalization Grant	0	0	19,907
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>87,875</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	50,512
<i>Development Expenditure</i>			
Domestic Development	0	0	37,363
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>87,875</b>

**Vote:621 Kyotera District**

**FY 2018/19**

**SubCounty/Town Council/Division: LWANKONI**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,995</b>	<b>6,081</b>	<b>13,562</b>
District Unconditional Grant (Non-Wage)	12,163	6,081	13,562
Locally Raised Revenues	1,832	0	0
Other Transfers from Central Government	0	0	0
<b>Development Revenues</b>	<b>13,800</b>	<b>8,050</b>	<b>40,541</b>
District Discretionary Development Equalization Grant	13,800	8,050	12,617
Other Transfers from Central Government	0	0	27,924
<b>Total Revenues shares</b>	<b>27,795</b>	<b>14,131</b>	<b>54,104</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	13,562
<b>Development Expenditure</b>			
Domestic Development	0	0	40,541
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>54,104</b>

**Vote:621 Kyotera District**

**FY 2018/19**

**SubCounty/Town Council/Division: KALISIZO TOWN COUNCIL**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>331,926</b>	<b>26,667</b>	<b>52,528</b>
Locally Raised Revenues	278,594	0	0
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	53,332	40,001	52,528
Urban Unconditional Grant (Wage)	0	0	0
<b>Development Revenues</b>	<b>25,176</b>	<b>14,480</b>	<b>813,689</b>
District Discretionary Development Equalization Grant	0	0	0
Other Transfers from Central Government	0	0	792,907
Urban Discretionary Development Equalization Grant	25,176	24,823	20,782
<b>Total Revenues shares</b>	<b>357,102</b>	<b>41,147</b>	<b>866,217</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	52,528
<b>Development Expenditure</b>			
Domestic Development	0	0	813,689
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>866,217</b>

**Vote:621 Kyotera District**

**FY 2018/19**

**SubCounty/Town Council/Division: KASASA**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>16,541</b>	<b>6,663</b>	<b>14,801</b>
District Unconditional Grant (Non-Wage)	13,327	13,327	14,801
Locally Raised Revenues	3,214	0	0
Other Transfers from Central Government	0	0	0
<i>Development Revenues</i>	<b>15,347</b>	<b>10,252</b>	<b>43,916</b>
District Discretionary Development Equalization Grant	15,347	15,347	13,873
Locally Raised Revenues	0	1,300	0
Other Transfers from Central Government	0	0	30,043
<b>Total Revenues shares</b>	<b>31,888</b>	<b>16,916</b>	<b>58,716</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	14,801
<i>Development Expenditure</i>			
Domestic Development	0	0	43,916
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>58,716</b>

**Vote:621 Kyotera District**

**FY 2018/19**

**SubCounty/Town Council/Division: KALISIZO**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,369</b>	<b>6,891</b>	<b>15,339</b>
District Unconditional Grant (Non-Wage)	13,782	6,891	15,339
Locally Raised Revenues	4,587	0	0
Other Transfers from Central Government	0	0	0
<b>Development Revenues</b>	<b>15,952</b>	<b>9,306</b>	<b>44,584</b>
District Discretionary Development Equalization Grant	15,952	15,952	14,419
Other Transfers from Central Government	0	0	30,165
<b>Total Revenues shares</b>	<b>34,322</b>	<b>16,197</b>	<b>59,923</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	15,339
<b>Development Expenditure</b>			
Domestic Development	0	0	44,584
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>59,923</b>

**Vote:621 Kyotera District**

**FY 2018/19**

**SubCounty/Town Council/Division: NABIGASA**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>18,570</b>	<b>7,575</b>	<b>16,846</b>
District Unconditional Grant (Non-Wage)	15,149	7,575	16,846
Locally Raised Revenues	3,421	0	0
Other Transfers from Central Government	0	0	0
<i>Development Revenues</i>	<b>17,769</b>	<b>12,218</b>	<b>47,897</b>
District Discretionary Development Equalization Grant	17,769	10,365	15,948
Locally Raised Revenues	0	1,853	0
Other Transfers from Central Government	0	0	31,948
<b>Total Revenues shares</b>	<b>36,339</b>	<b>19,792</b>	<b>64,743</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	16,846
<i>Development Expenditure</i>			
Domestic Development	0	0	47,897
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>64,743</b>

**Vote:621 Kyotera District**

**FY 2018/19**

**SubCounty/Town Council/Division: KYEBE**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>84,476</b>	<b>6,998</b>	<b>14,693</b>
District Unconditional Grant (Non-Wage)	13,996	13,996	14,693
Locally Raised Revenues	70,480	0	0
Other Transfers from Central Government	0	0	0
<i>Development Revenues</i>	<b>16,237</b>	<b>25,657</b>	<b>50,267</b>
District Discretionary Development Equalization Grant	16,237	16,237	13,764
Locally Raised Revenues	0	16,185	0
Other Transfers from Central Government	0	0	36,503
<b>Total Revenues shares</b>	<b>100,713</b>	<b>32,655</b>	<b>64,960</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	14,693
<i>Development Expenditure</i>			
Domestic Development	0	0	50,267
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>64,960</b>



**Vote:621 Kyotera District**

**FY 2018/19**

**SubCounty/Town Council/Division: NANGOMA**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,596</b>	<b>2,735</b>	<b>7,211</b>
District Unconditional Grant (Non-Wage)	5,469	2,735	7,211
Locally Raised Revenues	1,127	0	0
<b>Development Revenues</b>	<b>4,906</b>	<b>2,862</b>	<b>33,630</b>
District Discretionary Development Equalization Grant	4,906	4,906	6,174
Other Transfers from Central Government	0	0	27,456
<b>Total Revenues shares</b>	<b>11,502</b>	<b>5,597</b>	<b>40,841</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	7,211
<b>Development Expenditure</b>			
Domestic Development	0	0	33,630
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>40,841</b>

**Vote:621 Kyotera District**

**FY 2018/19**

**SubCounty/Town Council/Division: KASAALI TOWN COUNCIL**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>51,483</b>	<b>25,742</b>	<b>0</b>
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	51,483	38,612	0
<i>Development Revenues</i>	<b>23,802</b>	<b>13,914</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	0	0
Other Transfers from Central Government	0	0	0
Urban Discretionary Development Equalization Grant	23,802	23,853	0
<b>Total Revenues shares</b>	<b>75,286</b>	<b>39,656</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:621 Kyotera District**

**FY 2018/19**

**Part III: Detailed Estimates of LLG Revenues by Workplan**

**SubCounty/Town Council/Division: KIRUMBA**

*Workplan : Administration*

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>29,007</b>	<b>8,713</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	17,427	8,713	0
Locally Raised Revenues	11,580	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>29,007</b>	<b>8,713</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

N/A

*Workplan : Finance*

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>19,268</b>
District Unconditional Grant (Non-Wage)	0	0	19,268
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			

**Vote:621 Kyotera District**

**FY 2018/19**

<b>Total Revenues shares</b>				<b>0</b>	<b>0</b>	<b>19,268</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage				0	0	0
Non Wage				0	0	19,268
<i>Development Expenditure</i>						
Domestic Development				0	0	0
Donor Development				0	0	0
<b>Total Expenditure</b>				<b>0</b>	<b>0</b>	<b>19,268</b>

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

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14813 Budgeting and Planning Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	<b>1,000</b>
227001 Travel inland	0	0	4,000	0	0	<b>4,000</b>
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>14817 Sector Capacity Development</b>						
221002 Workshops and Seminars	0	0	2,000	0	0	<b>2,000</b>
227001 Travel inland	0	0	2,268	0	0	<b>2,268</b>
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>4,268</b>	<b>0</b>	<b>0</b>	<b>4,268</b>
<b>14818 Sector Management and Monitoring</b>						
221012 Small Office Equipment	0	0	2,000	0	0	<b>2,000</b>
223005 Electricity	0	0	1,000	0	0	<b>1,000</b>
227001 Travel inland	0	0	7,000	0	0	<b>7,000</b>
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>19,268</b>	<b>0</b>	<b>0</b>	<b>19,268</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>19,268</b>	<b>0</b>	<b>0</b>	<b>19,268</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>19,268</b>	<b>0</b>	<b>0</b>	<b>19,268</b>

**Workplan : Production and Marketing**

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

**Vote:621 Kyotera District**

**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	17,456
Other Transfers from Central Government	0	0	17,456
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>17,456</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>17,456</b>

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

<b>0181 Agricultural Extension Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	17,456	0	17,456
314201 Materials and supplies	0	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,456</b>	<b>0</b>	<b>17,456</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,456</b>	<b>0</b>	<b>17,456</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,456</b>	<b>0</b>	<b>17,456</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,456</b>	<b>0</b>	<b>17,456</b>

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
Other Transfers from Central Government	0	0	0
<i>Development Revenues</i>	0	0	17,278
Other Transfers from Central Government	0	0	17,278
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>17,278</b>

**Vote:621 Kyotera District**

**FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	17,278
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>17,278</b>

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

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048180 Rural roads construction and rehabilitation</b>						
312103 Roads and Bridges	0	0	0	17,278	0	17,278
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,278</b>	<b>0</b>	<b>17,278</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,278</b>	<b>0</b>	<b>17,278</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,278</b>	<b>0</b>	<b>17,278</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,278</b>	<b>0</b>	<b>17,278</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	20,795	20,156	18,405
District Discretionary Development Equalization Grant	20,795	20,156	18,405
<b>Total Revenues shares</b>	<b>20,795</b>	<b>20,156</b>	<b>18,405</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			

**Vote:621 Kyotera District**

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<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>18,405</b>
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**(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>
<b>03 Capital Purchases</b>						
<b>138372 Administrative Capital</b>						
312103 Roads and Bridges	0	0	0	18,405	0	18,405
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,405</b>	<b>0</b>	<b>18,405</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,405</b>	<b>0</b>	<b>18,405</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,405</b>	<b>0</b>	<b>18,405</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,405</b>	<b>0</b>	<b>18,405</b>

**SubCounty/Town Council/Division: KYOTERA TOWN COUNCIL**

**Workplan : Administration**

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>329,517</b>	<b>37,744</b>	<b>0</b>
Locally Raised Revenues	279,189	0	0
Urban Unconditional Grant (Non-Wage)	50,328	37,744	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>329,517</b>	<b>37,744</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:621 Kyotera District**

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(ii) Details of Worplan Revenues and Expenditures

N/A

**Workplan : Finance**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	49,252
Urban Unconditional Grant (Non-Wage)	0	0	49,252
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>49,252</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	49,252
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>49,252</b>

(ii) Details of Worplan Revenues and Expenditures

<b>1481 Financial Management and Accountability(LG)</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>							
<b>14813 Budgeting and Planning Services</b>							
227001 Travel inland	0	0	6,000	0	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	0	4,000
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>14817 Sector Capacity Development</b>							
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	0	4,000
227001 Travel inland	0	0	7,000	0	0	0	7,000



**Vote:621 Kyotera District**

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227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	<b>4,000</b>
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>14818 Sector Management and Monitoring</b>						
224004 Cleaning and Sanitation	0	0	2,000	0	0	<b>2,000</b>
227001 Travel inland	0	0	12,000	0	0	<b>12,000</b>
227004 Fuel, Lubricants and Oils	0	0	5,000	0	0	<b>5,000</b>
228002 Maintenance - Vehicles	0	0	5,252	0	0	<b>5,252</b>
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>24,252</b>	<b>0</b>	<b>0</b>	<b>24,252</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>49,252</b>	<b>0</b>	<b>0</b>	<b>49,252</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>49,252</b>	<b>0</b>	<b>0</b>	<b>49,252</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>49,252</b>	<b>0</b>	<b>0</b>	<b>49,252</b>

**Workplan : Production and Marketing**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	17,456
Other Transfers from Central Government	0	0	17,456
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>17,456</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>17,456</b>

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

<b>0181 Agricultural Extension Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	8,728	0	<b>8,728</b>

**Vote:621 Kyotera District**

**FY 2018/19**

314201 Materials and supplies	0	0	0	8,728	0	8,728
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,456</b>	<b>0</b>	<b>17,456</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,456</b>	<b>0</b>	<b>17,456</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,456</b>	<b>0</b>	<b>17,456</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,456</b>	<b>0</b>	<b>17,456</b>

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
Other Transfers from Central Government	0	0	0
<i>Development Revenues</i>	0	0	594,486
Other Transfers from Central Government	0	0	594,486
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>594,486</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	594,486
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>594,486</b>

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

**Vote:621 Kyotera District**

**FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>03 Capital Purchases</b>						
<b>048175 Non Standard Service Delivery Capital</b>						
312103 Roads and Bridges	0	0	0	594,486	0	594,486
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>594,486</b>	<b>0</b>	<b>594,486</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>594,486</b>	<b>0</b>	<b>594,486</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>594,486</b>	<b>0</b>	<b>594,486</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>594,486</b>	<b>0</b>	<b>594,486</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	22,944	23,247	19,361
Urban Discretionary Development Equalization Grant	22,944	23,247	19,361
<b>Total Revenues shares</b>	<b>22,944</b>	<b>23,247</b>	<b>19,361</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>19,361</b>

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

**Vote:621 Kyotera District**

**FY 2018/19**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>03 Capital Purchases</b>						
<b>138372 Administrative Capital</b>						
312103 Roads and Bridges	0	0	0	19,361	0	<b>19,361</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,361</b>	<b>0</b>	<b>19,361</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,361</b>	<b>0</b>	<b>19,361</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,361</b>	<b>0</b>	<b>19,361</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,361</b>	<b>0</b>	<b>19,361</b>

**SubCounty/Town Council/Division: KAKUUTO**

*Workplan : Administration*

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>128,250</b>	<b>41,620</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	24,868	41,620	0
Locally Raised Revenues	103,382	0	0
<b>Development Revenues</b>	<b>0</b>	<b>22,425</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	0	0
Locally Raised Revenues	0	22,425	0
<b>Total Revenues shares</b>	<b>128,250</b>	<b>64,045</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Vote:621 Kyotera District**

**FY 2018/19**

N/A

**Workplan : Finance**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	27,397
District Unconditional Grant (Non-Wage)	0	0	27,397
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>27,397</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	27,397
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>27,397</b>

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

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14814 LG Expenditure management Services</b>						
223005 Electricity	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	9,000	0	0	9,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>14817 Sector Capacity Development</b>						
227001 Travel inland	0	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	4,397	0	0	4,397
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>7,397</b>	<b>0</b>	<b>0</b>	<b>7,397</b>

**Vote:621 Kyotera District**

**FY 2018/19**

<b>14818 Sector Management and Monitoring</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	<b>3,000</b>
221012 Small Office Equipment	0	0	1,000	0	0	<b>1,000</b>
227001 Travel inland	0	0	4,000	0	0	<b>4,000</b>
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	<b>2,000</b>
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>27,397</b>	<b>0</b>	<b>0</b>	<b>27,397</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>27,397</b>	<b>0</b>	<b>0</b>	<b>27,397</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>27,397</b>	<b>0</b>	<b>0</b>	<b>27,397</b>

**Workplan : Production and Marketing**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	17,456
Other Transfers from Central Government	0	0	17,456
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>17,456</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>17,456</b>

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

<b>0181 Agricultural Extension Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	8,728	0	<b>8,728</b>

**Vote:621 Kyotera District**

**FY 2018/19**

314201 Materials and supplies	0	0	0	8,728	0	8,728
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,456</b>	<b>0</b>	<b>17,456</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,456</b>	<b>0</b>	<b>17,456</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,456</b>	<b>0</b>	<b>17,456</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,456</b>	<b>0</b>	<b>17,456</b>

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
Other Transfers from Central Government	0	0	0
<i>Development Revenues</i>	0	0	30,751
Other Transfers from Central Government	0	0	30,751
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>30,751</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	30,751
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>30,751</b>

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

**Vote:621 Kyotera District**

**FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>03 Capital Purchases</b>						
<b>048180 Rural roads construction and rehabilitation</b>						
312103 Roads and Bridges	0	0	0	30,751	0	30,751
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,751</b>	<b>0</b>	<b>30,751</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,751</b>	<b>0</b>	<b>30,751</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,751</b>	<b>0</b>	<b>30,751</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,751</b>	<b>0</b>	<b>30,751</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	30,683	30,683	26,651
District Discretionary Development Equalization Grant	30,683	30,683	26,651
<b>Total Revenues shares</b>	<b>30,683</b>	<b>30,683</b>	<b>26,651</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>26,651</b>

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



**Vote:621 Kyotera District**

**FY 2018/19**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>03 Capital Purchases</b>						
<b>138372 Administrative Capital</b>						
312103 Roads and Bridges	0	0	0	26,651	0	26,651
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,651</b>	<b>0</b>	<b>26,651</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,651</b>	<b>0</b>	<b>26,651</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,651</b>	<b>0</b>	<b>26,651</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,651</b>	<b>0</b>	<b>26,651</b>

**SubCounty/Town Council/Division: KABIRA**

*Workplan : Administration*

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>49,885</b>	<b>10,283</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	20,565	10,283	0
Locally Raised Revenues	29,320	0	0
<b>Development Revenues</b>	<b>0</b>	<b>819</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	0	0
Locally Raised Revenues	0	819	0
<b>Total Revenues shares</b>	<b>49,885</b>	<b>11,102</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Vote:621 Kyotera District**

**FY 2018/19**

N/A

**Workplan : Finance**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	22,606
District Unconditional Grant (Non-Wage)	0	0	22,606
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>22,606</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	22,606
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>22,606</b>

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

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14813 Budgeting and Planning Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>14817 Sector Capacity Development</b>						
227001 Travel inland	0	0	4,606	0	0	4,606
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>6,606</b>	<b>0</b>	<b>0</b>	<b>6,606</b>

**Vote:621 Kyotera District**

**FY 2018/19**

<b>14818 Sector Management and Monitoring</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	<b>2,000</b>
227001 Travel inland	0	0	4,000	0	0	<b>4,000</b>
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	<b>2,000</b>
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>22,606</b>	<b>0</b>	<b>0</b>	<b>22,606</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>22,606</b>	<b>0</b>	<b>0</b>	<b>22,606</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>22,606</b>	<b>0</b>	<b>0</b>	<b>22,606</b>

**Workplan : Production and Marketing**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	17,456
Other Transfers from Central Government	0	0	17,456
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>17,456</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>17,456</b>

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

<b>0181 Agricultural Extension Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	8,728	0	<b>8,728</b>

**Vote:621 Kyotera District**

**FY 2018/19**

314201 Materials and supplies	0	0	0	8,728	0	8,728
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,456</b>	<b>0</b>	<b>17,456</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,456</b>	<b>0</b>	<b>17,456</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,456</b>	<b>0</b>	<b>17,456</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,456</b>	<b>0</b>	<b>17,456</b>

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	0	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>24,434</b>
Other Transfers from Central Government	0	0	24,434
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>24,434</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	24,434
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>24,434</b>

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

**Vote:621 Kyotera District**

**FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>03 Capital Purchases</b>						
<b>048180 Rural roads construction and rehabilitation</b>						
312103 Roads and Bridges	0	0	0	24,434	0	24,434
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,434</b>	<b>0</b>	<b>24,434</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,434</b>	<b>0</b>	<b>24,434</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,434</b>	<b>0</b>	<b>24,434</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,434</b>	<b>0</b>	<b>24,434</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	24,966	24,966	21,791
District Discretionary Development Equalization Grant	24,966	24,966	21,791
<b>Total Revenues shares</b>	<b>24,966</b>	<b>24,966</b>	<b>21,791</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>21,791</b>

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

**Vote:621 Kyotera District**

**FY 2018/19**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>03 Capital Purchases</b>						
<b>138372 Administrative Capital</b>						
312103 Roads and Bridges	0	0	0	21,791	0	<b>21,791</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,791</b>	<b>0</b>	<b>21,791</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,791</b>	<b>0</b>	<b>21,791</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,791</b>	<b>0</b>	<b>21,791</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,791</b>	<b>0</b>	<b>21,791</b>

**SubCounty/Town Council/Division: KASAALI**

**Workplan : Finance**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	50,512
Urban Unconditional Grant (Non-Wage)	0	0	50,512
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>50,512</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	50,512
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>50,512</b>

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

**Vote:621 Kyotera District**

**FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14813 Budgeting and Planning Services</b>						
227001 Travel inland	0	0	6,000	0	0	<b>6,000</b>
227004 Fuel, Lubricants and Oils	0	0	6,000	0	0	<b>6,000</b>
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>14814 LG Expenditure management Services</b>						
227001 Travel inland	0	0	2,000	0	0	<b>2,000</b>
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>14817 Sector Capacity Development</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	<b>2,000</b>
227001 Travel inland	0	0	6,512	0	0	<b>6,512</b>
227004 Fuel, Lubricants and Oils	0	0	5,000	0	0	<b>5,000</b>
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>13,512</b>	<b>0</b>	<b>0</b>	<b>13,512</b>
<b>14818 Sector Management and Monitoring</b>						
223005 Electricity	0	0	2,000	0	0	<b>2,000</b>
227001 Travel inland	0	0	16,000	0	0	<b>16,000</b>
227004 Fuel, Lubricants and Oils	0	0	5,000	0	0	<b>5,000</b>
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>50,512</b>	<b>0</b>	<b>0</b>	<b>50,512</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>50,512</b>	<b>0</b>	<b>0</b>	<b>50,512</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>50,512</b>	<b>0</b>	<b>0</b>	<b>50,512</b>

**Workplan : Production and Marketing**

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>17,456</b>
Other Transfers from Central Government	0	0	17,456
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>17,456</b>

**Vote:621 Kyotera District**

**FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>17,456</b>

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

<b>0181 Agricultural Extension Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>03 Capital Purchases</b>						
<b>018175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	8,728	0	8,728
314201 Materials and supplies	0	0	0	8,728	0	8,728
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,456</b>	<b>0</b>	<b>17,456</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,456</b>	<b>0</b>	<b>17,456</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,456</b>	<b>0</b>	<b>17,456</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,456</b>	<b>0</b>	<b>17,456</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>19,907</b>
Urban Discretionary Development Equalization Grant	0	0	19,907
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>19,907</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>19,907</b>

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



**Vote:621 Kyotera District**

**FY 2018/19**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>03 Capital Purchases</b>						
<b>138372 Administrative Capital</b>						
312103 Roads and Bridges	0	0	0	19,907	0	<b>19,907</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,907</b>	<b>0</b>	<b>19,907</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,907</b>	<b>0</b>	<b>19,907</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,907</b>	<b>0</b>	<b>19,907</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,907</b>	<b>0</b>	<b>19,907</b>

**SubCounty/Town Council/Division: LWANKONI**

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,995</b>	<b>6,081</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	12,163	6,081	0
Locally Raised Revenues	1,832	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>13,995</b>	<b>6,081</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

N/A

**Vote:621 Kyotera District**

**FY 2018/19**

**Workplan : Finance**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	13,562
District Unconditional Grant (Non-Wage)	0	0	13,562
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>13,562</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	13,562
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>13,562</b>

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

<b>1481 Financial Management and Accountability(LG)</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>14813 Budgeting and Planning Services</b>							
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000	
227001 Travel inland	0	0	2,000	0	0	2,000	
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	
<b>14817 Sector Capacity Development</b>							
223005 Electricity	0	0	1,000	0	0	1,000	
227004 Fuel, Lubricants and Oils	0	0	2,562	0	0	2,562	
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>3,562</b>	<b>0</b>	<b>0</b>	<b>3,562</b>	
<b>14818 Sector Management and Monitoring</b>							
221012 Small Office Equipment	0	0	2,000	0	0	2,000	

**Vote:621 Kyotera District**

**FY 2018/19**

227001 Travel inland	0	0	5,000	0	0	5,000
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>13,562</b>	<b>0</b>	<b>0</b>	<b>13,562</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>13,562</b>	<b>0</b>	<b>0</b>	<b>13,562</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>13,562</b>	<b>0</b>	<b>0</b>	<b>13,562</b>

**Workplan : Production and Marketing**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	17,456
Other Transfers from Central Government	0	0	17,456
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>17,456</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>17,456</b>

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

<b>0181 Agricultural Extension Services</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>018175 Non Standard Service Delivery Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	8,728	0	8,728	
314201 Materials and supplies	0	0	0	8,728	0	8,728	
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,456</b>	<b>0</b>	<b>17,456</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,456</b>	<b>0</b>	<b>17,456</b>	
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,456</b>	<b>0</b>	<b>17,456</b>	
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,456</b>	<b>0</b>	<b>17,456</b>	

**Workplan : Roads and Engineering**

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

**Vote:621 Kyotera District**

**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
Other Transfers from Central Government	0	0	0
<i>Development Revenues</i>	0	0	10,468
Other Transfers from Central Government	0	0	10,468
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>10,468</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	10,468
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>10,468</b>

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

<b>0481 District, Urban and Community Access Roads</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>048180 Rural roads construction and rehabilitation</b>							
312103 Roads and Bridges	0	0	0	10,468	0	10,468	
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,468</b>	<b>0</b>	<b>10,468</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,468</b>	<b>0</b>	<b>10,468</b>	
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,468</b>	<b>0</b>	<b>10,468</b>	
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,468</b>	<b>0</b>	<b>10,468</b>	

**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
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:621 Kyotera District**

**FY 2018/19**

<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	13,800	8,050	12,617
District Discretionary Development Equalization Grant	13,800	8,050	12,617
<b>Total Revenues shares</b>	<b>13,800</b>	<b>8,050</b>	<b>12,617</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>12,617</b>

(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
<b>03 Capital Purchases</b>						
<b>138372 Administrative Capital</b>						
312103 Roads and Bridges	0	0	0	12,617	0	12,617
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,617</b>	<b>0</b>	<b>12,617</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,617</b>	<b>0</b>	<b>12,617</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,617</b>	<b>0</b>	<b>12,617</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,617</b>	<b>0</b>	<b>12,617</b>

**SubCounty/Town Council/Division: KALISIZO TOWN COUNCIL**

*Workplan : Administration*

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	331,926	40,001	0
Locally Raised Revenues	278,594	0	0
Urban Unconditional Grant (Non-Wage)	53,332	40,001	0
Urban Unconditional Grant (Wage)	0	0	0
<i>Development Revenues</i>	0	0	0
District Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>331,926</b>	<b>40,001</b>	<b>0</b>

**Vote:621 Kyotera District**

**FY 2018/19**

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

(ii) Details of Worplan Revenues and Expenditures

N/A

**Workplan : Finance**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	52,528
Urban Unconditional Grant (Non-Wage)	0	0	52,528
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>52,528</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	52,528
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>52,528</b>

(ii) Details of Worplan Revenues and Expenditures

**Vote:621 Kyotera District**

**FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14813 Budgeting and Planning Services</b>						
221002 Workshops and Seminars	0	0	4,000	0	0	<b>4,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	<b>1,000</b>
227001 Travel inland	0	0	4,000	0	0	<b>4,000</b>
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>14817 Sector Capacity Development</b>						
221002 Workshops and Seminars	0	0	5,000	0	0	<b>5,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	<b>2,000</b>
223005 Electricity	0	0	1,000	0	0	<b>1,000</b>
227001 Travel inland	0	0	7,000	0	0	<b>7,000</b>
227004 Fuel, Lubricants and Oils	0	0	2,528	0	0	<b>2,528</b>
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>17,528</b>	<b>0</b>	<b>0</b>	<b>17,528</b>
<b>14818 Sector Management and Monitoring</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	<b>2,000</b>
221012 Small Office Equipment	0	0	1,000	0	0	<b>1,000</b>
227001 Travel inland	0	0	14,000	0	0	<b>14,000</b>
227004 Fuel, Lubricants and Oils	0	0	8,000	0	0	<b>8,000</b>
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>52,528</b>	<b>0</b>	<b>0</b>	<b>52,528</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>52,528</b>	<b>0</b>	<b>0</b>	<b>52,528</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>52,528</b>	<b>0</b>	<b>0</b>	<b>52,528</b>

**Workplan : Production and Marketing**

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

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

**Vote:621 Kyotera District**

**FY 2018/19**

<i>Development Revenues</i>	0	0	17,456
Other Transfers from Central Government	0	0	17,456
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>17,456</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>17,456</b>

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

<b>0181 Agricultural Extension Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	8,728	0	8,728
314201 Materials and supplies	0	0	0	8,728	0	8,728
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,456</b>	<b>0</b>	<b>17,456</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,456</b>	<b>0</b>	<b>17,456</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,456</b>	<b>0</b>	<b>17,456</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,456</b>	<b>0</b>	<b>17,456</b>

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
Other Transfers from Central Government	0	0	0
<i>Development Revenues</i>	0	0	775,451
Other Transfers from Central Government	0	0	775,451
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>775,451</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0



**Vote:621 Kyotera District**

**FY 2018/19**

<i>Development Expenditure</i>			
Domestic Development	0	0	775,451
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>775,451</b>

(ii) Details of Worplan Revenues and Expenditures

<b>0481 District, Urban and Community Access Roads</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>03 Capital Purchases</b>							
<b>048175 Non Standard Service Delivery Capital</b>							
312103 Roads and Bridges	0	0	0	775,451	0	775,451	
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>775,451</b>	<b>0</b>	<b>775,451</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>775,451</b>	<b>0</b>	<b>775,451</b>	
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>775,451</b>	<b>0</b>	<b>775,451</b>	
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>775,451</b>	<b>0</b>	<b>775,451</b>	

*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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	25,176	24,823	20,782
Urban Discretionary Development Equalization Grant	25,176	24,823	20,782
<b>Total Revenues shares</b>	<b>25,176</b>	<b>24,823</b>	<b>20,782</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>20,782</b>

(ii) Details of Worplan Revenues and Expenditures

**Vote:621 Kyotera District**

**FY 2018/19**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>03 Capital Purchases</b>						
<b>138372 Administrative Capital</b>						
312104 Other Structures	0	0	0	20,782	0	20,782
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,782</b>	<b>0</b>	<b>20,782</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,782</b>	<b>0</b>	<b>20,782</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,782</b>	<b>0</b>	<b>20,782</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,782</b>	<b>0</b>	<b>20,782</b>

**SubCounty/Town Council/Division: KASASA**

*Workplan : Administration*

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,541</b>	<b>13,327</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	13,327	13,327	0
Locally Raised Revenues	3,214	0	0
<b>Development Revenues</b>	<b>0</b>	<b>1,300</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	0	0
Locally Raised Revenues	0	1,300	0
<b>Total Revenues shares</b>	<b>16,541</b>	<b>14,627</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Vote:621 Kyotera District**

**FY 2018/19**

N/A

**Workplan : Finance**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	14,801
District Unconditional Grant (Non-Wage)	0	0	14,801
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>14,801</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	14,801
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>14,801</b>

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

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14813 Budgeting and Planning Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,801	0	0	1,801
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>2,801</b>	<b>0</b>	<b>0</b>	<b>2,801</b>
<b>14814 LG Expenditure management Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

**Vote:621 Kyotera District**

**FY 2018/19**

<b>14817 Sector Capacity Development</b>						
227001 Travel inland	0	0	2,000	0	0	<b>2,000</b>
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>14818 Sector Management and Monitoring</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	<b>600</b>
227004 Fuel, Lubricants and Oils	0	0	1,400	0	0	<b>1,400</b>
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>14,801</b>	<b>0</b>	<b>0</b>	<b>14,801</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>14,801</b>	<b>0</b>	<b>0</b>	<b>14,801</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>14,801</b>	<b>0</b>	<b>0</b>	<b>14,801</b>

**Workplan : Production and Marketing**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	17,456
Other Transfers from Central Government	0	0	17,456
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>17,456</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>17,456</b>

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

<b>0181 Agricultural Extension Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	8,728	0	<b>8,728</b>

**Vote:621 Kyotera District**

**FY 2018/19**

314201 Materials and supplies	0	0	0	8,728	0	8,728
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,456</b>	<b>0</b>	<b>17,456</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,456</b>	<b>0</b>	<b>17,456</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,456</b>	<b>0</b>	<b>17,456</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,456</b>	<b>0</b>	<b>17,456</b>

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
Other Transfers from Central Government	0	0	0
<i>Development Revenues</i>	0	0	12,587
Other Transfers from Central Government	0	0	12,587
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>12,587</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	12,587
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>12,587</b>

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

**Vote:621 Kyotera District**

**FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>03 Capital Purchases</b>						
<b>048180 Rural roads construction and rehabilitation</b>						
312103 Roads and Bridges	0	0	0	12,587	0	12,587
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,587</b>	<b>0</b>	<b>12,587</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,587</b>	<b>0</b>	<b>12,587</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,587</b>	<b>0</b>	<b>12,587</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,587</b>	<b>0</b>	<b>12,587</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	15,347	15,347	13,873
District Discretionary Development Equalization Grant	15,347	15,347	13,873
<b>Total Revenues shares</b>	<b>15,347</b>	<b>15,347</b>	<b>13,873</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>13,873</b>

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

**Vote:621 Kyotera District**

**FY 2018/19**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>03 Capital Purchases</b>						
<b>138372 Administrative Capital</b>						
312103 Roads and Bridges	0	0	0	13,873	0	<b>13,873</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,873</b>	<b>0</b>	<b>13,873</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,873</b>	<b>0</b>	<b>13,873</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,873</b>	<b>0</b>	<b>13,873</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,873</b>	<b>0</b>	<b>13,873</b>

**SubCounty/Town Council/Division: KALISIZO**

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,369</b>	<b>6,891</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	13,782	6,891	0
Locally Raised Revenues	4,587	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>18,369</b>	<b>6,891</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

N/A

**Vote:621 Kyotera District**

**FY 2018/19**

**Workplan : Finance**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	15,339
District Unconditional Grant (Non-Wage)	0	0	15,339
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>15,339</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	15,339
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>15,339</b>

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

<b>1481 Financial Management and Accountability(LG)</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>14813 Budgeting and Planning Services</b>							
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000	
227001 Travel inland	0	0	3,000	0	0	3,000	
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000	
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	
<b>14817 Sector Capacity Development</b>							
223005 Electricity	0	0	1,000	0	0	1,000	
227001 Travel inland	0	0	3,000	0	0	3,000	
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	



**Vote:621 Kyotera District**

**FY 2018/19**

<b>14818 Sector Management and Monitoring</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	<b>1,000</b>
224004 Cleaning and Sanitation	0	0	800	0	0	<b>800</b>
227001 Travel inland	0	0	2,600	0	0	<b>2,600</b>
227004 Fuel, Lubricants and Oils	0	0	939	0	0	<b>939</b>
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>5,339</b>	<b>0</b>	<b>0</b>	<b>5,339</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>15,339</b>	<b>0</b>	<b>0</b>	<b>15,339</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>15,339</b>	<b>0</b>	<b>0</b>	<b>15,339</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>15,339</b>	<b>0</b>	<b>0</b>	<b>15,339</b>

**Workplan : Production and Marketing**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	17,456
Other Transfers from Central Government	0	0	17,456
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>17,456</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>17,456</b>

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

<b>0181 Agricultural Extension Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	17,456	0	<b>17,456</b>

**Vote:621 Kyotera District**

**FY 2018/19**

314201 Materials and supplies	0	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,456</b>	<b>0</b>	<b>17,456</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,456</b>	<b>0</b>	<b>17,456</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,456</b>	<b>0</b>	<b>17,456</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,456</b>	<b>0</b>	<b>17,456</b>

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
Other Transfers from Central Government	0	0	0
<i>Development Revenues</i>	0	0	12,709
Other Transfers from Central Government	0	0	12,709
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>12,709</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	12,709
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>12,709</b>

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

**Vote:621 Kyotera District**

**FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>03 Capital Purchases</b>						
<b>048180 Rural roads construction and rehabilitation</b>						
312103 Roads and Bridges	0	0	0	12,709	0	12,709
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,709</b>	<b>0</b>	<b>12,709</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,709</b>	<b>0</b>	<b>12,709</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,709</b>	<b>0</b>	<b>12,709</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,709</b>	<b>0</b>	<b>12,709</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	15,952	15,952	14,419
District Discretionary Development Equalization Grant	15,952	15,952	14,419
<b>Total Revenues shares</b>	<b>15,952</b>	<b>15,952</b>	<b>14,419</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>14,419</b>

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

**Vote:621 Kyotera District**

**FY 2018/19**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>03 Capital Purchases</b>						
<b>138372 Administrative Capital</b>						
312103 Roads and Bridges	0	0	0	14,419	0	<b>14,419</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,419</b>	<b>0</b>	<b>14,419</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,419</b>	<b>0</b>	<b>14,419</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,419</b>	<b>0</b>	<b>14,419</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,419</b>	<b>0</b>	<b>14,419</b>

**SubCounty/Town Council/Division: NABIGASA**

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,570</b>	<b>7,575</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	15,149	7,575	0
Locally Raised Revenues	3,421	0	0
<b>Development Revenues</b>	<b>0</b>	<b>1,853</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	0	0
Locally Raised Revenues	0	1,853	0
<b>Total Revenues shares</b>	<b>18,570</b>	<b>9,428</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Vote:621 Kyotera District**

**FY 2018/19**

N/A

**Workplan : Finance**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	16,846
District Unconditional Grant (Non-Wage)	0	0	16,846
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>16,846</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	16,846
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>16,846</b>

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

<b>1481 Financial Management and Accountability(LG)</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>14813 Budgeting and Planning Services</b>							
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000	
227001 Travel inland	0	0	2,000	0	0	2,000	
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	
<b>14817 Sector Capacity Development</b>							
221002 Workshops and Seminars	0	0	2,000	0	0	2,000	
227001 Travel inland	0	0	3,000	0	0	3,000	
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	

**Vote:621 Kyotera District**

**FY 2018/19**

<b>14818 Sector Management and Monitoring</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	<b>1,000</b>
223005 Electricity	0	0	1,000	0	0	<b>1,000</b>
224004 Cleaning and Sanitation	0	0	1,000	0	0	<b>1,000</b>
227001 Travel inland	0	0	2,846	0	0	<b>2,846</b>
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	<b>2,000</b>
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>7,846</b>	<b>0</b>	<b>0</b>	<b>7,846</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>16,846</b>	<b>0</b>	<b>0</b>	<b>16,846</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>16,846</b>	<b>0</b>	<b>0</b>	<b>16,846</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>16,846</b>	<b>0</b>	<b>0</b>	<b>16,846</b>

**Workplan : Production and Marketing**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	17,456
Other Transfers from Central Government	0	0	17,456
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>17,456</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>17,456</b>

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

<b>0181 Agricultural Extension Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	8,728	0	<b>8,728</b>

**Vote:621 Kyotera District**

**FY 2018/19**

314201 Materials and supplies	0	0	0	8,728	0	8,728
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,456</b>	<b>0</b>	<b>17,456</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,456</b>	<b>0</b>	<b>17,456</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,456</b>	<b>0</b>	<b>17,456</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,456</b>	<b>0</b>	<b>17,456</b>

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
Other Transfers from Central Government	0	0	0
<i>Development Revenues</i>	0	0	14,492
Other Transfers from Central Government	0	0	14,492
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>14,492</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	14,492
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>14,492</b>

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

**Vote:621 Kyotera District**

**FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>03 Capital Purchases</b>						
<b>048180 Rural roads construction and rehabilitation</b>						
312103 Roads and Bridges	0	0	0	14,492	0	14,492
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,492</b>	<b>0</b>	<b>14,492</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,492</b>	<b>0</b>	<b>14,492</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,492</b>	<b>0</b>	<b>14,492</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,492</b>	<b>0</b>	<b>14,492</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	17,769	10,365	15,948
District Discretionary Development Equalization Grant	17,769	10,365	15,948
<b>Total Revenues shares</b>	<b>17,769</b>	<b>10,365</b>	<b>15,948</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>15,948</b>

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



**Vote:621 Kyotera District**

**FY 2018/19**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>03 Capital Purchases</b>						
<b>138372 Administrative Capital</b>						
312103 Roads and Bridges	0	0	0	15,948	0	15,948
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,948</b>	<b>0</b>	<b>15,948</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,948</b>	<b>0</b>	<b>15,948</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,948</b>	<b>0</b>	<b>15,948</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,948</b>	<b>0</b>	<b>15,948</b>

**SubCounty/Town Council/Division: KYEBE**

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>84,476</b>	<b>13,996</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	13,996	13,996	0
Locally Raised Revenues	70,480	0	0
<b>Development Revenues</b>	<b>0</b>	<b>16,185</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	0	0
Locally Raised Revenues	0	16,185	0
<b>Total Revenues shares</b>	<b>84,476</b>	<b>30,181</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Vote:621 Kyotera District**

**FY 2018/19**

N/A

**Workplan : Finance**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	14,693
District Unconditional Grant (Non-Wage)	0	0	14,693
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>14,693</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	14,693
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>14,693</b>

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

<b>1481 Financial Management and Accountability(LG)</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>14813 Budgeting and Planning Services</b>							
221011 Printing, Stationery, Photocopying and Binding	0	0	1,693	0	0	1,693	
227001 Travel inland	0	0	3,000	0	0	3,000	
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>4,693</b>	<b>0</b>	<b>0</b>	<b>4,693</b>	
<b>14814 LG Expenditure management Services</b>							
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000	
227001 Travel inland	0	0	3,000	0	0	3,000	
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000	
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	

**Vote:621 Kyotera District**

**FY 2018/19**

<b>14818 Sector Management and Monitoring</b>						
227001 Travel inland	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>14,693</b>	<b>0</b>	<b>0</b>	<b>14,693</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>14,693</b>	<b>0</b>	<b>0</b>	<b>14,693</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>14,693</b>	<b>0</b>	<b>0</b>	<b>14,693</b>

**Workplan : Production and Marketing**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	17,456
Other Transfers from Central Government	0	0	17,456
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>17,456</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>17,456</b>

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

<b>0181 Agricultural Extension Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	8,728	0	8,728
314201 Materials and supplies	0	0	0	8,728	0	8,728
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,456</b>	<b>0</b>	<b>17,456</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,456</b>	<b>0</b>	<b>17,456</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,456</b>	<b>0</b>	<b>17,456</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,456</b>	<b>0</b>	<b>17,456</b>

**Vote:621 Kyotera District**

**FY 2018/19**

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
Other Transfers from Central Government	0	0	0
<i>Development Revenues</i>	0	0	19,047
Other Transfers from Central Government	0	0	19,047
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>19,047</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	19,047
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>19,047</b>

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

<b>0481 District, Urban and Community Access Roads</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>048180 Rural roads construction and rehabilitation</b>							
312103 Roads and Bridges	0	0	0	19,047	0	19,047	
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,047</b>	<b>0</b>	<b>19,047</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,047</b>	<b>0</b>	<b>19,047</b>	
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,047</b>	<b>0</b>	<b>19,047</b>	
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,047</b>	<b>0</b>	<b>19,047</b>	

**Workplan : Planning**

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

**Vote:621 Kyotera District**

**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	16,237	16,237	13,764
District Discretionary Development Equalization Grant	16,237	16,237	13,764
<b>Total Revenues shares</b>	<b>16,237</b>	<b>16,237</b>	<b>13,764</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>13,764</b>

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

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138372 Administrative Capital</b>						
312103 Roads and Bridges	0	0	0	13,764	0	13,764
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,764</b>	<b>0</b>	<b>13,764</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,764</b>	<b>0</b>	<b>13,764</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,764</b>	<b>0</b>	<b>13,764</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,764</b>	<b>0</b>	<b>13,764</b>

**SubCounty/Town Council/Division: NANGOMA**

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	6,596	2,735	0
District Unconditional Grant (Non-Wage)	5,469	2,735	0
Locally Raised Revenues	1,127	0	0
<i>Development Revenues</i>	0	0	0

**Vote:621 Kyotera District**

**FY 2018/19**

District Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>6,596</b>	<b>2,735</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

**Workplan : Finance**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	7,211
District Unconditional Grant (Non-Wage)	0	0	7,211
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>7,211</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	7,211
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>7,211</b>

(ii) Details of Worplan Revenues and Expenditures

**Vote:621 Kyotera District**

**FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14813 Budgeting and Planning Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	<b>800</b>
227001 Travel inland	0	0	1,200	0	0	<b>1,200</b>
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>14814 LG Expenditure management Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	<b>600</b>
227001 Travel inland	0	0	1,400	0	0	<b>1,400</b>
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>14818 Sector Management and Monitoring</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,211	0	0	<b>1,211</b>
227001 Travel inland	0	0	2,000	0	0	<b>2,000</b>
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>3,211</b>	<b>0</b>	<b>0</b>	<b>3,211</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>7,211</b>	<b>0</b>	<b>0</b>	<b>7,211</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>7,211</b>	<b>0</b>	<b>0</b>	<b>7,211</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>7,211</b>	<b>0</b>	<b>0</b>	<b>7,211</b>

**Workplan : Production and Marketing**

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>17,456</b>
Other Transfers from Central Government	0	0	17,456
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>17,456</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>17,456</b>

**Vote:621 Kyotera District**

**FY 2018/19**

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

<b>0181 Agricultural Extension Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>03 Capital Purchases</b>						
<b>018175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	9,000	0	<b>9,000</b>
312301 Cultivated Assets	0	0	0	8,456	0	<b>8,456</b>
314201 Materials and supplies	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,456</b>	<b>0</b>	<b>17,456</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,456</b>	<b>0</b>	<b>17,456</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,456</b>	<b>0</b>	<b>17,456</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,456</b>	<b>0</b>	<b>17,456</b>

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>10,000</b>
Other Transfers from Central Government	0	0	10,000
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

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



**Vote:621 Kyotera District**

**FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>03 Capital Purchases</b>						
<b>048180 Rural roads construction and rehabilitation</b>						
312103 Roads and Bridges	0	0	0	10,000	0	10,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	4,906	4,906	6,174
District Discretionary Development Equalization Grant	4,906	4,906	6,174
<b>Total Revenues shares</b>	<b>4,906</b>	<b>4,906</b>	<b>6,174</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>6,174</b>

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

**Vote:621 Kyotera District**

**FY 2018/19**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>03 Capital Purchases</b>						
<b>138372 Administrative Capital</b>						
312103 Roads and Bridges	0	0	0	6,174	0	6,174
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,174</b>	<b>0</b>	<b>6,174</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,174</b>	<b>0</b>	<b>6,174</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,174</b>	<b>0</b>	<b>6,174</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,174</b>	<b>0</b>	<b>6,174</b>

**SubCounty/Town Council/Division: KASAALI TOWN COUNCIL**

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>51,483</b>	<b>38,612</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	51,483	38,612	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>51,483</b>	<b>38,612</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

N/A

**Vote:621 Kyotera District**

**FY 2018/19**

*Workplan : Planning*

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	23,802	23,853	0
Urban Discretionary Development Equalization Grant	23,802	23,853	0
<b>Total Revenues shares</b>	<b>23,802</b>	<b>23,853</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A