

Vote:525 Kiboga District**FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	1,002,875	501,849	1,002,875
Discretionary Government Transfers	2,784,951	2,206,589	3,136,471
Conditional Government Transfers	13,445,587	9,681,964	15,891,636
Other Government Transfers	672,816	731,689	1,872,757
Donor Funding	237,000	65,707	220,000
Grand Total	18,143,229	13,187,797	22,123,739

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	2,084,828	1,795,584	2,086,760
Finance	866,728	291,195	837,208
Statutory Bodies	442,634	294,683	516,484
Production and Marketing	477,094	372,477	936,930
Health	3,683,297	2,743,448	5,573,666
Education	7,801,222	5,793,099	8,909,631
Roads and Engineering	948,994	814,385	1,490,935
Water	439,982	424,552	307,393
Natural Resources	267,076	132,160	295,917
Community Based Services	734,515	135,316	601,966
Planning	367,032	350,991	533,210
Internal Audit	29,827	19,551	33,641
Grand Total	18,143,229	13,167,442	22,123,739
<i>o/w: Wage:</i>	<i>11,249,702</i>	<i>8,437,276</i>	<i>13,559,138</i>
<i>Non-Wage Recurrent:</i>	<i>4,482,145</i>	<i>3,067,003</i>	<i>5,529,613</i>
<i>Domestic Devt:</i>	<i>2,174,382</i>	<i>1,597,456</i>	<i>2,814,988</i>
<i>Donor Devt:</i>	<i>237,000</i>	<i>65,707</i>	<i>220,000</i>

Vote:525 Kiboga District**FY 2018/19***A3:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	1,002,875	501,849	1,002,875
Advance Recoveries	0	0	0
Advertisements/Bill Boards	3,642	0	4,143
Agency Fees	1,950	2,139	0
Animal & Crop Husbandry related Levies	128,188	37,348	149,845
Application Fees	20,000	13,579	42,267
Business licenses	108,528	37,724	143,132
Company income tax	0	0	0
Court fines and Penalties – from other government units	0	0	0
Educational/Instruction related levies	0	0	0
Fees from Hospital Private Wings	10,000	0	10,000
Ground rent	154,000	72,305	151,884
Group registration	10,900	2,103	15,200
Import Duties	0	0	0
Inspection Fees	0	100	5,200
Interest from other government units	0	0	0
Interest from private entities - Domestic	0	910	0
Land Fees	71,812	21,726	42,747
Liquor licenses	0	14,925	0
Local Government owned Corporations	0	0	0
Local Hotel Tax	0	1,366	7,800
Local Services Tax	81,104	74,311	132,067
Market /Gate Charges	33,039	19,233	48,523
Miscellaneous and unidentified taxes	0	0	10,970
Miscellaneous receipts/income	0	39,500	2,202
Other Fees and Charges	142,321	4,513	50,978
Other fines and Penalties – from other government units	0	0	17,000
Other licenses	4,810	10,861	36,240
Other taxes on specific services	0	123,764	0
Park Fees	195,752	15,290	64,024
Property related Duties/Fees	31,000	9,264	48,500
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,450	0	1,154
Sale of non-produced Government Properties/assets	0	890	0
Stamp duty	4,380	0	0
Utilities	0	0	19,000

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VAT paid by Non-Government on local Services	0	0	0
2a. Discretionary Government Transfers	2,784,951	2,206,589	3,136,471
District Discretionary Development Equalization Grant	396,356	396,356	429,781
District Unconditional Grant (Non-Wage)	459,260	344,445	514,474
District Unconditional Grant (Wage)	1,323,377	992,532	1,531,978
Urban Discretionary Development Equalization Grant	75,146	75,146	63,786
Urban Unconditional Grant (Non-Wage)	158,880	119,160	156,631
Urban Unconditional Grant (Wage)	371,933	278,949	439,821
2b. Conditional Government Transfer	13,445,587	9,681,964	15,891,636
Sector Conditional Grant (Wage)	9,554,393	7,165,794	11,587,339
Sector Conditional Grant (Non-Wage)	2,092,442	899,120	1,639,585
Sector Development Grant	549,126	549,126	1,450,258
Transitional Development Grant	520,638	520,638	421,053
General Public Service Pension Arrears (Budgeting)	0	0	0
Salary arrears (Budgeting)	2,179	2,179	86,198
Pension for Local Governments	380,665	285,499	408,722
Gratuity for Local Governments	346,144	259,608	298,482
2c. Other Government Transfer	672,816	731,689	1,872,757
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	50,000	0	0
Support to PLE (UNEB)	10,000	8,628	10,000
Uganda Road Fund (URF)	0	490,177	1,412,646
Uganda Women Entrepreneurship Program(UWEP)	158,930	1,649	153,319
Youth Livelihood Programme (YLP)	428,886	14,678	296,792
Other	25,000	216,557	0
3. Donor	237,000	65,707	220,000
United Nations Development Programme (UNDP)	0	0	50,000
United Nations Children Fund (UNICEF)	30,000	8,993	70,000
Global Fund for HIV, TB & Malaria	10,000	0	0
World Health Organisation (WHO)	40,000	0	0
Global Alliance for Vaccines and Immunization (GAVI)	70,000	0	40,000
Mildmay International	0	56,714	60,000
Infectious Diseases Institute (IDI)	80,000	0	0
Makerere University/Monitoring and Evaluation Technical Support (METS)	7,000	0	0
Total Revenues shares	18,143,229	13,187,797	22,123,739

Vote:525 Kiboga District**FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,342,642	1,089,920	1,385,659
District Unconditional Grant (Non-Wage)	91,420	75,438	123,131
District Unconditional Grant (Wage)	435,991	400,164	332,449
General Public Service Pension Arrears (Budgeting)	0	0	0
Gratuity for Local Governments	346,144	259,608	298,482
Locally Raised Revenues	61,243	67,033	136,678
Other Transfers from Central Government	25,000	0	0
Pension for Local Governments	380,665	285,499	408,722
Salary arrears (Budgeting)	2,179	2,179	86,198
Development Revenues	118,212	118,212	17,836
District Discretionary Development Equalization Grant	18,212	18,212	17,836
Transitional Development Grant	100,000	100,000	0
Total Revenues shares	1,460,853	1,208,131	1,403,495
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	444,391	400,164	332,449
Non Wage	1,270,184	668,093	1,053,210
Development Expenditure			
Domestic Development	118,212	118,212	17,836
Donor Development	0	0	0
Total Expenditure	1,832,786	1,186,469	1,403,495

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
01 Higher LG Services						
138101 Operation of the Administration Department						
211101 General Staff Salaries	64,058	332,449	0	0	0	332,449
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,120	0	6,000	0	0	6,000
211103 Allowances	0	0	2,332	0	0	2,332
212103 Pension for Teachers	414,597	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	7,000	0	8,205	0	0	8,205
221005 Hire of Venue (chairs, projector, etc)	8,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	960	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	6,250	0	0	6,250
221017 Subscriptions	6,000	0	0	0	0	0
222003 Information and communications technology (ICT)	1,200	0	0	0	0	0
223005 Electricity	1,500	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	7,430	0	0	7,430
225002 Consultancy Services- Long-term	4,000	0	0	0	0	0
227001 Travel inland	16,000	0	41,070	0	0	41,070
227004 Fuel, Lubricants and Oils	7,319	0	37,016	0	0	37,016
228001 Maintenance - Civil	99,999	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	13,000	0	0	13,000
282101 Donations	1,000	0	0	0	0	0
282102 Fines and Penalties/ Court wards	5,000	0	0	0	0	0
282104 Compensation to 3rd Parties	0	0	28,886	0	0	28,886
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	86,198	0	0	86,198
Total Cost of Output 01	646,752	332,449	238,387	0	0	570,835

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211103 Allowances	1,000	0	5,913	0	0	5,913
212102 Pension for General Civil Service	726,809	0	0	0	0	0
212105 Pension for Local Governments	0	0	408,722	0	0	408,722
212107 Gratuity for Local Governments	0	0	298,482	0	0	298,482
221002 Workshops and Seminars	1,500	0	5,302	0	0	5,302
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	7,280	0	2,000	0	0	2,000
223005 Electricity	1,000	0	0	0	0	0
227001 Travel inland	13,399	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	3,353	0	0	3,353
Total Cost of Output 02	753,988	0	733,771	0	0	733,771

138103 Capacity Building for HLG

221002 Workshops and Seminars	9,836	0	0	0	0	0
221003 Staff Training	3,000	0	0	0	0	0
225001 Consultancy Services- Short term	5,377	0	0	0	0	0
Total Cost of Output 03	18,213	0	0	0	0	0

138104 Supervision of Sub County programme implementation

227001 Travel inland	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 04	5,000	0	0	0	0	0

138105 Public Information Dissemination

211103 Allowances	1,000	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 05	2,000	0	0	0	0	0

138106 Office Support services

211103 Allowances	2,160	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	4,227	0	0	4,227
221009 Welfare and Entertainment	2,840	0	9,400	0	0	9,400

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221011 Printing, Stationery, Photocopying and Binding	0	0	1,250	0	0	1,250
221017 Subscriptions	0	0	6,000	0	0	6,000
222001 Telecommunications	0	0	3,832	0	0	3,832
223005 Electricity	0	0	5,368	0	0	5,368
224004 Cleaning and Sanitation	0	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	0	0	2,000	0	0	2,000
Total Cost of Output 06	5,000	0	35,077	0	0	35,077
138107 Registration of Births, Deaths and Marriages						
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
Total Cost of Output 07	2,000	0	0	0	0	0
138108 Assets and Facilities Management						
221016 IFMS Recurrent costs	0	0	30,000	0	0	30,000
228004 Maintenance – Other	3,000	0	0	0	0	0
Total Cost of Output 08	3,000	0	30,000	0	0	30,000
138109 Payroll and Human Resource Management Systems						
211103 Allowances	7,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	7,327	0	0	7,327
Total Cost of Output 09	7,500	0	7,327	0	0	7,327
138111 Records Management Services						
211103 Allowances	2,200	0	0	0	0	0
221009 Welfare and Entertainment	0	0	5,328	0	0	5,328
221011 Printing, Stationery, Photocopying and Binding	1,000	0	2,120	0	0	2,120
221012 Small Office Equipment	300	0	0	0	0	0
222002 Postage and Courier	500	0	500	0	0	500
227001 Travel inland	1,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	700	0	0	700
Total Cost of Output 11	5,000	0	8,648	0	0	8,648
138112 Information collection and management						
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0

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222003 Information and communications technology (ICT)	500	0	0	0	0	0
Total Cost of Output 12	2,000	0	0	0	0	0
138113 Procurement Services						
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 13	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,452,453	332,449	1,053,210	0	0	1,385,659
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	17,836	0	17,836
Total for LCIII: Kiboga T/C	County: KIBOGA EAST					17,836
<i>LCII: Kilulumba Ward</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Consultancy-1257</i>	<i>Source: District Discretionary Development Equalization Grant</i>			17,836
Total Cost of Output 72	0	0	0	17,836	0	17,836
Total Cost of Class of Output Capital Purchases	0	0	0	17,836	0	17,836
Total cost of District and Urban Administration	1,452,453	332,449	1,053,210	17,836	0	1,403,495
Total cost of Administration	1,452,453	332,449	1,053,210	17,836	0	1,403,495

Vote:525 Kiboga District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	293,431	168,906	256,704
District Unconditional Grant (Non-Wage)	55,453	38,461	48,815
District Unconditional Grant (Wage)	153,280	102,802	153,280
Locally Raised Revenues	84,698	27,643	54,609
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	293,431	168,906	256,704
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	153,280	89,240	153,280
Non Wage	140,150	60,532	103,424
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	293,430	149,771	256,704

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148101 LG Financial Management services						
211101 General Staff Salaries	153,280	153,280	0	0	0	153,280
211103 Allowances	4,860	0	4,860	0	0	4,860
221008 Computer supplies and Information Technology (IT)	600	0	0	0	0	0
221009 Welfare and Entertainment	1,500	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	3,782	0	1,174	0	0	1,174

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221012 Small Office Equipment	4,000	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	4,050	0	1,500	0	0	1,500
223005 Electricity	0	0	2,000	0	0	2,000
227001 Travel inland	5,408	0	4,271	0	0	4,271
227004 Fuel, Lubricants and Oils	12,260	0	12,185	0	0	12,185
228002 Maintenance - Vehicles	2,550	0	5,130	0	0	5,130
282104 Compensation to 3rd Parties	29,531	0	12,317	0	0	12,317
Total Cost of Output 01	221,821	153,280	48,037	0	0	201,317
148102 Revenue Management and Collection Services						
221002 Workshops and Seminars	6,600	0	3,778	0	0	3,778
221011 Printing, Stationery, Photocopying and Binding	10,467	0	10,054	0	0	10,054
227001 Travel inland	13,380	0	15,777	0	0	15,777
227004 Fuel, Lubricants and Oils	5,720	0	3,600	0	0	3,600
228002 Maintenance - Vehicles	1,400	0	3,623	0	0	3,623
Total Cost of Output 02	37,567	0	36,833	0	0	36,833
148103 Budgeting and Planning Services						
211103 Allowances	900	0	2,000	0	0	2,000
221002 Workshops and Seminars	400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	800	0	501	0	0	501
221009 Welfare and Entertainment	350	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,850	0	2,000	0	0	2,000
221017 Subscriptions	1,000	0	1,000	0	0	1,000
227001 Travel inland	850	0	2,000	0	0	2,000
Total Cost of Output 03	7,150	0	7,501	0	0	7,501
148104 LG Expenditure management Services						
221002 Workshops and Seminars	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,600	0	1,933	0	0	1,933
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	0	0	0
222001 Telecommunications	400	0	600	0	0	600
227001 Travel inland	5,200	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	4,982	0	2,334	0	0	2,334
Total Cost of Output 04	14,882	0	4,868	0	0	4,868
148105 LG Accounting Services						
221002 Workshops and Seminars	700	0	450	0	0	450
221008 Computer supplies and Information Technology (IT)	1,200	0	2,235	0	0	2,235
221011 Printing, Stationery, Photocopying and Binding	1,500	0	500	0	0	500
222001 Telecommunications	310	0	0	0	0	0
227001 Travel inland	5,100	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	3,200	0	0	0	0	0
Total Cost of Output 05	12,010	0	6,185	0	0	6,185
148106 Integrated Financial Management System						
211106 Emoluments paid to former Presidents / Vice Presidents	0	0	0	0	0	0
Total Cost of Output 06	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	293,430	153,280	103,424	0	0	256,704
Total cost of Financial Management and Accountability(LG)	293,430	153,280	103,424	0	0	256,704
Total cost of Finance	293,430	153,280	103,424	0	0	256,704

Vote:525 Kiboga District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	442,634	294,683	516,484
District Unconditional Grant (Non-Wage)	150,580	109,300	193,738
District Unconditional Grant (Wage)	208,108	141,891	216,736
Locally Raised Revenues	83,946	43,491	106,009
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	442,634	294,683	516,484
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	208,108	132,886	216,736
Non Wage	234,526	139,954	299,748
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	442,634	272,840	516,484

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
138201 LG Council Administration services						
211101 General Staff Salaries	208,108	216,736	0	0	0	216,736
211103 Allowances	9,066	0	9,160	0	0	9,160
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
213004 Gratuity Expenses	72,600	0	154,886	0	0	154,886
221005 Hire of Venue (chairs, projector, etc)	8,420	0	1,200	0	0	1,200

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221008 Computer supplies and Information Technology (IT)	400	0	2,099	0	0	2,099
221009 Welfare and Entertainment	1,920	0	2,160	0	0	2,160
221011 Printing, Stationery, Photocopying and Binding	2,200	0	2,008	0	0	2,008
222001 Telecommunications	120	0	0	0	0	0
224004 Cleaning and Sanitation	120	0	0	0	0	0
227001 Travel inland	17,940	0	4,200	0	0	4,200
227004 Fuel, Lubricants and Oils	17,200	0	34,800	0	0	34,800
228002 Maintenance - Vehicles	6,400	0	3,000	0	0	3,000
282101 Donations	0	0	760	0	0	760
Total Cost of Output 01	344,994	216,736	214,274	0	0	431,010
138202 LG procurement management services						
211103 Allowances	3,760	0	4,000	0	0	4,000
221001 Advertising and Public Relations	4,400	0	4,400	0	0	4,400
221008 Computer supplies and Information Technology (IT)	660	0	649	0	0	649
221011 Printing, Stationery, Photocopying and Binding	1,680	0	1,000	0	0	1,000
222001 Telecommunications	840	0	0	0	0	0
227001 Travel inland	2,400	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 02	14,740	0	13,049	0	0	13,049
138203 LG staff recruitment services						
213004 Gratuity Expenses	2,350	0	0	0	0	0
221001 Advertising and Public Relations	2,200	0	4,400	0	0	4,400
221004 Recruitment Expenses	19,400	0	20,430	0	0	20,430
221008 Computer supplies and Information Technology (IT)	1,000	0	568	0	0	568
221009 Welfare and Entertainment	2,550	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
222001 Telecommunications	700	0	432	0	0	432
Total Cost of Output 03	29,200	0	25,830	0	0	25,830

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138204 LG Land management services

211103 Allowances	3,240	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	2,720	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,000	0	0	1,000
222001 Telecommunications	84	0	0	0	0	0
227001 Travel inland	9,537	0	4,400	0	0	4,400
227004 Fuel, Lubricants and Oils	500	0	500	0	0	500
Total Cost of Output 04	17,580	0	8,900	0	0	8,900

138205 LG Financial Accountability

211103 Allowances	5,520	0	5,520	0	0	5,520
221009 Welfare and Entertainment	640	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	800	0	0	800
222001 Telecommunications	200	0	50	0	0	50
227001 Travel inland	6,440	0	3,300	0	0	3,300
Total Cost of Output 05	13,800	0	9,670	0	0	9,670

138206 LG Political and executive oversight

227001 Travel inland	3,600	0	1,625	0	0	1,625
Total Cost of Output 06	3,600	0	1,625	0	0	1,625

138207 Standing Committees Services

211103 Allowances	5,500	0	9,120	0	0	9,120
221011 Printing, Stationery, Photocopying and Binding	560	0	0	0	0	0
222001 Telecommunications	120	0	300	0	0	300
227001 Travel inland	11,980	0	16,740	0	0	16,740
227004 Fuel, Lubricants and Oils	560	0	240	0	0	240
Total Cost of Output 07	18,720	0	26,400	0	0	26,400

Total Cost of Class of Output Higher LG Services	442,634	216,736	299,748	0	0	516,484
Total cost of Local Statutory Bodies	442,634	216,736	299,748	0	0	516,484
Total cost of Statutory Bodies	442,634	216,736	299,748	0	0	516,484

Vote:525 Kiboga District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	359,679	265,674	853,071
District Unconditional Grant (Non-Wage)	8,000	4,500	10,000
District Unconditional Grant (Wage)	0	0	0
Locally Raised Revenues	7,300	2,890	4,999
Sector Conditional Grant (Non-Wage)	30,269	22,702	270,759
Sector Conditional Grant (Wage)	314,110	235,583	567,312
Development Revenues	117,415	106,803	83,859
District Discretionary Development Equalization Grant	91,500	80,888	0
Sector Development Grant	25,915	25,915	83,859
Total Revenues shares	477,094	372,477	936,930
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	314,110	235,583	567,312
Non Wage	45,569	19,394	285,759
Development Expenditure			
Domestic Development	117,415	1,510	83,859
Donor Development	0	0	0
Total Expenditure	477,094	256,487	936,930

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
018101 Extension Worker Services						
211101 General Staff Salaries	0	567,312	0	0	0	567,312
221002 Workshops and Seminars	0	0	11,188	0	0	11,188
221008 Computer supplies and Information Technology (IT)	0	0	4,776	0	0	4,776

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221011 Printing, Stationery, Photocopying and Binding	0	0	9,944	0	0	9,944
224004 Cleaning and Sanitation	0	0	130	0	0	130
224006 Agricultural Supplies	0	0	17,501	0	0	17,501
227001 Travel inland	0	0	189,103	0	0	189,103
228002 Maintenance - Vehicles	0	0	7,700	0	0	7,700
Total Cost of Output 01	0	567,312	240,342	0	0	807,654
Total Cost of Class of Output Higher LG Services	0	567,312	240,342	0	0	807,654
Total cost of Agricultural Extension Services	0	567,312	240,342	0	0	807,654

0182 District Production Services

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

018201 District Production Management Services

211101 General Staff Salaries	314,110	0	0	0	0	0
211103 Allowances	2,160	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	896	0	0	0	0	0
223004 Guard and Security services	1,440	0	0	0	0	0
223005 Electricity	1,932	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	250	0	0	0	0	0
227001 Travel inland	9,740	0	0	0	0	0
228001 Maintenance - Civil	13,915	0	0	0	0	0
228002 Maintenance - Vehicles	6,000	0	0	0	0	0
Total Cost of Output 01	350,944	0	0	0	0	0

018202 Crop disease control and marketing

224006 Agricultural Supplies	66,500	0	0	0	0	0
227001 Travel inland	4,500	0	0	0	0	0
Total Cost of Output 02	71,000	0	0	0	0	0

018204 Fisheries regulation

227001 Travel inland	0	0	1,440	0	0	1,440
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Total Cost of Output 04	0	0	1,440	0	0	1,440
018205 Fisheries regulation						
224006 Agricultural Supplies	1,500	0	0	0	0	0
227001 Travel inland	2,700	0	3,417	0	0	3,417
Total Cost of Output 05	4,200	0	3,417	0	0	3,417
018207 Tsetse vector control and commercial insects farm promotion						
212102 Pension for General Civil Service	1,500	0	0	0	0	0
227001 Travel inland	2,070	0	1,500	0	0	1,500
Total Cost of Output 07	3,570	0	1,500	0	0	1,500
018210 Vermin Control Services						
224006 Agricultural Supplies	34,000	0	1,150	0	0	1,150
227001 Travel inland	4,300	0	0	0	0	0
Total Cost of Output 10	38,300	0	1,150	0	0	1,150
018211 Livestock Health and Marketing						
227001 Travel inland	0	0	3,475	0	0	3,475
Total Cost of Output 11	0	0	3,475	0	0	3,475
018212 District Production Management Services						
211103 Allowances	0	0	2,160	0	0	2,160
221002 Workshops and Seminars	0	0	650	0	0	650
221008 Computer supplies and Information Technology (IT)	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	1,400	0	0	1,400
223004 Guard and Security services	0	0	1,800	0	0	1,800
223005 Electricity	0	0	2,479	0	0	2,479
224004 Cleaning and Sanitation	0	0	148	0	0	148
227001 Travel inland	0	0	2,424	0	0	2,424
228001 Maintenance - Civil	0	0	5,671	0	0	5,671
228002 Maintenance - Vehicles	0	0	8,077	0	0	8,077
Total Cost of Output 12	0	0	25,310	0	0	25,310
Total Cost of Class of Output Higher LG Services	468,014	0	36,292	0	0	36,292

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	83,859	0	83,859
Total for LCIII: Kiboga T/C	County: KIBOGA EAST					83,859
<i>LCII: Kiboga Town</i>	<i>Production Office</i>	<i>Materials and supplies - Assorted Materials-1163</i>				83,859
Total Cost of Output 75	0	0	0	83,859	0	83,859
Total Cost of Class of Output Capital Purchases	0	0	0	83,859	0	83,859
Total cost of District Production Services	468,014	0	36,292	83,859	0	120,150
0183 District Commercial Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018301 Trade Development and Promotion Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	171	0	0	171
227001 Travel inland	2,000	0	1,344	0	0	1,344
Total Cost of Output 01	2,000	0	1,515	0	0	1,515
018302 Enterprise Development Services						
227001 Travel inland	2,000	0	2,044	0	0	2,044
Total Cost of Output 02	2,000	0	2,044	0	0	2,044
018303 Market Linkage Services						
227001 Travel inland	1,000	0	1,276	0	0	1,276
Total Cost of Output 03	1,000	0	1,276	0	0	1,276
018304 Cooperatives Mobilisation and Outreach Services						
223005 Electricity	300	0	0	0	0	0
227001 Travel inland	2,700	0	3,522	0	0	3,522
Total Cost of Output 04	3,000	0	3,522	0	0	3,522
018305 Tourism Promotional Services						
227001 Travel inland	500	0	384	0	0	384
Total Cost of Output 05	500	0	384	0	0	384
018306 Industrial Development Services						
227001 Travel inland	581	0	384	0	0	384

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Total Cost of Output 06	581	0	384	0	0	384
Total Cost of Class of Output Higher LG Services	9,081	0	9,125	0	0	9,125
Total cost of District Commercial Services	9,081	0	9,125	0	0	9,125
Total cost of Production and Marketing	477,094	567,312	285,759	83,859	0	936,930

Vote:525 Kiboga District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,994,297	2,239,734	4,505,470
District Unconditional Grant (Non-Wage)	2,500	1,000	2,500
District Unconditional Grant (Wage)	90,018	67,500	301,852
Locally Raised Revenues	13,000	4,650	27,677
Sector Conditional Grant (Non-Wage)	281,367	211,025	281,367
Sector Conditional Grant (Wage)	2,607,412	1,955,559	3,892,074
Development Revenues	689,000	503,714	1,068,195
District Discretionary Development Equalization Grant	47,000	47,000	0
Donor Funding	237,000	56,714	120,000
Locally Raised Revenues	5,000	0	0
Sector Development Grant	0	0	548,195
Transitional Development Grant	400,000	400,000	400,000
Total Revenues shares	3,683,297	2,743,448	5,573,666
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,697,430	1,957,861	4,193,926
Non Wage	296,867	215,541	311,544
Development Expenditure			
Domestic Development	452,000	283,939	948,195
Donor Development	237,000	55,531	120,000
Total Expenditure	3,683,297	2,512,872	5,573,666

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
088106 District healthcare management services						
211101 General Staff Salaries	0	3,892,074	0	0	0	3,892,074

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Total for LCIII: Kiboga T/C		County: KIBOGA EAST	2,116,543
LCII: Kiboga Town	Kiboga Hospital LC	Kiboga Hospital Source: Sector Conditional Grant (Wage)	2,116,543
Total for LCIII: Bukomero		County: KIBOGA EAST	178,446
LCII: Kagogo Parish	Kyanamuyonjo	Kyanamuyonjo HC III Source: Sector Conditional Grant (Wage)	123,296
LCII: Kyoomya Parish	Kyoomya	Kyoomya HC II Source: Sector Conditional Grant (Wage)	23,029
LCII: Mwezi Parish	Mwezi LC	Mwezi HC II Source: Sector Conditional Grant (Wage)	32,121
Total for LCIII: Kibiga		County: KIBOGA EAST	187,821
LCII: Kibaale	Bukasa LC	Kikwatambogo HC II Source: Sector Conditional Grant (Wage)	18,183
LCII: Kibaale	Seeta LC	Seeta HC II Source: Sector Conditional Grant (Wage)	18,183
LCII: Nkandwa	Nabwendo	Kambugu HC III Source: Sector Conditional Grant (Wage)	151,455
Total for LCIII: Kapeke		County: KIBOGA EAST	211,110
LCII: Kyayimba	Kachwangnguzi	Kachwanguzi HC II Source: Sector Conditional Grant (Wage)	23,029
LCII: Kyayimba	Kyayimba LC	Kyayimba EPI CENTER Source: Sector Conditional Grant (Wage)	31,521
LCII: Kyayimba	Nyamiringa LC	Nyamiringa HC III Source: Sector Conditional Grant (Wage)	156,560
Total for LCIII: Ddwaniro		County: KIBOGA EAST	188,680
LCII: Kalokola	Kalokola	Katwe HC III Source: Sector Conditional Grant (Wage)	148,668
LCII: Katalama	Katalama LC	Katalama HC II Source: Sector Conditional Grant (Wage)	18,183
LCII: Lwankonge	Muyenje	Muyenje HC II Source: Sector Conditional Grant (Wage)	21,829
Total for LCIII: Lwamata T/C		County: KIBOGA EAST	195,123
LCII: Lwamata central ward	Lwamata LC	Lwamata . HC III Source: Sector Conditional Grant (Wage)	195,123
Total for LCIII: Muwanga		County: KIBOGA EAST	159,347
LCII: Muwanga	Muwanga LC	Muwanga HC III Source: Sector Conditional Grant (Wage)	128,426
LCII: Muwanga	Nakasozi LC	Nakasozi HC II Source: Sector Conditional Grant (Wage)	30,921
Total for LCIII: Lwamata		County: KIBOGA EAST	101,605
LCII: Kyekumbya	Kyekumbya LC	Kyekumbya Source: Sector Conditional Grant (Wage)	31,521
LCII: Nsala	Bulaga .	Bulaga HC II Source: Sector Conditional Grant (Wage)	26,675
LCII: Nsala	Nsala	Nsala HC II Source: Sector Conditional Grant (Wage)	43,408
Total for LCIII: Bukomero T/C		County: KIBOGA EAST	553,400
LCII: Kateera Ward	Bukomero LC	Bukomero HC IV Source: Sector Conditional Grant (Wage)	553,400
Total Cost of Output 06		0 3,892,074 0 0 0 0 3,892,074	
Total Cost of Class of Output Higher LG Services		0 3,892,074 0 0 0 0 3,892,074	
02 Lower Local Services		Total Wage Non Wage GoU Dev Donor Total	
088153 NGO Basic Healthcare Services (LLS)			

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263367 Sector Conditional Grant (Non-Wage)	0	0	12,051	0	0	12,051
Total for LCIII: Kiboga T/C	County: KIBOGA EAST					3,013
LCII: Bamusuuta	BAMUSUUTA	Source: Sector Conditional Grant (Non-Wage)				3,013
	HEALTH CENTRE II					
Total for LCIII: Muwanga	County: KIBOGA EAST					9,038
LCII: Nabwendo	NABWENDO	Source: Sector Conditional Grant (Non-Wage)				9,038
	DISPENSARY					
291002 Transfers to NGOs	12,342	0	0	0	0	0
Total Cost of Output 53	12,342	0	12,051	0	0	12,051
088154 Basic Healthcare Services (HCIV-HCII-LLS)						
263104 Transfers to other govt. units (Current)	0	0	82,917	0	0	82,917
Total for LCIII: Bukomero	County: KIBOGA EAST					7,469
LCII: Kagogo Parish	Kyanamuyonjo LC	Kyanamuyonjo	Source: Sector Conditional Grant (Non-Wage)			3,891
		HC III				
LCII: Kyoomya Parish	Kyoomya LC	Kyoomya HC II	Source: Sector Conditional Grant (Non-Wage)			1,789
LCII: Mwezi Parish	Mwezi LC	Mwezi HC II	Source: Sector Conditional Grant (Non-Wage)			1,789
Total for LCIII: Kibiga	County: KIBOGA EAST					7,469
LCII: Kibaale	Bukasa LC	Kikwatambogo	Source: Sector Conditional Grant (Non-Wage)			1,789
		HC II				
LCII: Kibaale	Seeta LC	Seeta HC II	Source: Sector Conditional Grant (Non-Wage)			1,789
LCII: Nkandwa	Nkandwa LC	Kambugu HC III	Source: Sector Conditional Grant (Non-Wage)			3,891
Total for LCIII: Kapeke	County: KIBOGA EAST					7,469
LCII: Kyayimba	Kachwanguzi LC	Kachwanguzi	Source: Sector Conditional Grant (Non-Wage)			1,789
		HC II				
LCII: Kyayimba	Kyayimba LC	Kyayimba EPI	Source: Sector Conditional Grant (Non-Wage)			1,789
		CENTER				
LCII: Kyayimba	Nyamiringa LC	Nyamiringa HC	Source: Sector Conditional Grant (Non-Wage)			3,891
		III				
Total for LCIII: Ddwaniro	County: KIBOGA EAST					7,469
LCII: Kalokola	Bugabo LC	Katwe HC III	Source: Sector Conditional Grant (Non-Wage)			3,891
LCII: Katalama	Katalama LC	Katalama HC II	Source: Sector Conditional Grant (Non-Wage)			1,789
LCII: Lwankonge	Muyenje LC	Muyenje HC II	Source: Sector Conditional Grant (Non-Wage)			1,789
Total for LCIII: Lwamata T/C	County: KIBOGA EAST					3,891
LCII: Lwamata central ward	Lwanmata Central LC	Lwamata HC III	Source: Sector Conditional Grant (Non-Wage)			3,891
Total for LCIII: Muwanga	County: KIBOGA EAST					5,680
LCII: Muwanga	Muwanga SC	Muwanga HC III	Source: Sector Conditional Grant (Non-Wage)			3,891
LCII: Nakasozi	Nakasozi LC	Nakasozi HC II	Source: Sector Conditional Grant (Non-Wage)			1,789

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Total for LCIII: Lwamata		County: KIBOGA EAST					7,469
<i>LCII: Kyekumbya</i>	<i>Kyekumbya LC</i>	<i>Kyekumbya HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,789
<i>LCII: Nsala</i>	<i>Bulaga LC</i>	<i>Bulaga HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,789
<i>LCII: Nsala</i>	<i>Nsala LC</i>	<i>Nsala HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,891
Total for LCIII: Bukomero T/C		County: KIBOGA EAST					36,000
<i>LCII: Kateera Ward</i>	<i>Bukomero central LC</i>	<i>Bukomero HC IV</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				36,000
263366 Sector Conditional Grant (Wage)		2,607,412	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		80,880	0	0	0	0	0
Total Cost of Output 54		2,688,292	0	82,917	0	0	82,917
088155 Standard Pit Latrine Construction (LLS.)							
263203 District Discretionary Development Equalization Grants		20,500	0	0	0	0	0
Total Cost of Output 55		20,500	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		2,721,134	0	94,968	0	0	94,968
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
088180 Health Centre Construction and Rehabilitation							
312101 Non-Residential Buildings		1,000	0	0	0	0	0
Total Cost of Output 80		1,000	0	0	0	0	0
088184 Theatre Construction and Rehabilitation							
312102 Residential Buildings		2,000	0	0	0	0	0
Total Cost of Output 84		2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		3,000	0	0	0	0	0
Total cost of Primary Healthcare		2,724,134	3,892,074	94,968	0	0	3,987,042
0882 District Hospital Services							
Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
088201 Hospital Health Worker Services							
211103 Allowances		0	0	6,678	0	0	6,678
Total Cost of Output 01		0	0	6,678	0	0	6,678
Total Cost of Class of Output Higher LG Services		0	0	6,678	0	0	6,678
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
088251 District Hospital Services (LLS.)							
263104 Transfers to other govt. units (Current)		0	0	162,657	0	0	162,657

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Total for LCIII: Kiboga T/C		County: KIBOGA EAST					162,657
<i>LCII: Kiboga Town</i>	<i>Hospital LC</i>	<i>Kiboga Hospital</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				162,657
291001 Transfers to Government Institutions		162,657	0	0	0	0	0
Total Cost of Output 51		162,657	0	162,657	0	0	162,657
Total Cost of Class of Output Lower Local Services		162,657	0	162,657	0	0	162,657
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
088280 Hospital Construction and Rehabilitation							
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0
312101 Non-Residential Buildings		350,000	0	0	350,000	0	350,000
Total for LCIII: Kiboga T/C		County: KIBOGA EAST					350,000
<i>LCII: Kiboga Town</i>	<i>Hospital LC</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Transitional Development Grant</i>				100,000
<i>LCII: Kiboga Town</i>	<i>Hospital LC</i>	<i>Building Construction - Ceilings-211</i>	<i>Source: Transitional Development Grant</i>				17,500
<i>LCII: Kiboga Town</i>	<i>Hospital LC</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: Transitional Development Grant</i>				222,500
<i>LCII: Kiboga Town</i>	<i>Hospital LC</i>	<i>Building Construction - Monitoring and Supervision-243</i>	<i>Source: Transitional Development Grant</i>				10,000
312212 Medical Equipment		50,000	0	0	0	0	0
Total Cost of Output 80		400,000	0	0	350,000	0	350,000
088285 Specialist Health Equipment and Machinery							
312212 Medical Equipment		0	0	0	50,000	0	50,000
Total for LCIII: Kiboga T/C		County: KIBOGA EAST					50,000
<i>LCII: Kiboga Town</i>	<i>Hospital LC</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Transitional Development Grant</i>				50,000
314201 Materials and supplies		28,500	0	0	0	0	0
Total Cost of Output 85		28,500	0	0	50,000	0	50,000
Total Cost of Class of Output Capital Purchases		428,500	0	0	400,000	0	400,000
Total cost of District Hospital Services		591,157	0	169,335	400,000	0	569,335

Vote:525 Kiboga District**FY 2018/19****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088301 Healthcare Management Services						
211101 General Staff Salaries	90,018	301,852	0	0	0	301,852
211103 Allowances	1,080	0	1,080	0	0	1,080
213002 Incapacity, death benefits and funeral expenses	509	0	509	0	0	509
221001 Advertising and Public Relations	720	0	720	0	0	720
221002 Workshops and Seminars	3,120	0	3,120	0	0	3,120
221007 Books, Periodicals & Newspapers	728	0	728	0	0	728
221008 Computer supplies and Information Technology (IT)	660	0	1,760	0	0	1,760
221009 Welfare and Entertainment	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	2,698	0	2,201	0	0	2,201
221012 Small Office Equipment	0	0	300	0	0	300
221013 Bad Debts	0	0	7,323	0	0	7,323
221014 Bank Charges and other Bank related costs	600	0	0	0	0	0
222003 Information and communications technology (ICT)	1,132	0	800	0	0	800
227001 Travel inland	19,417	0	18,677	0	0	18,677
227004 Fuel, Lubricants and Oils	1,584	0	1,583	0	0	1,583
228002 Maintenance - Vehicles	6,940	0	6,940	0	0	6,940
228003 Maintenance – Machinery, Equipment & Furniture	600	0	300	0	0	300
282101 Donations	237,000	0	0	0	0	0
Total Cost of Output 01	368,006	301,852	47,241	0	0	349,093
Total Cost of Class of Output Higher LG Services	368,006	301,852	47,241	0	0	349,093
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088372 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	1,000	0	1,000

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Total for LCIII: Bukomero		County: KIBOGA EAST	1,000
<i>LCII: Kagogo Parish</i>	<i>Kyanamuyonjo LC</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant</i> 1,000
281504 Monitoring, Supervision & Appraisal of capital works		0	0 0 24,000 0 24,000
Total for LCIII: Lwamata		County: KIBOGA EAST	24,000
<i>LCII: Nsala</i>	<i>Bulaga</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i> 24,000
312101 Non-Residential Buildings		0	0 0 523,195 0 523,195
Total for LCIII: Lwamata		County: KIBOGA EAST	475,695
<i>LCII: Nsala</i>	<i>Bulaga LC</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: Sector Development Grant</i> 343,695
<i>LCII: Nsala</i>	<i>Bulaga LC</i>	<i>Building Construction - Staff Houses-262</i>	<i>Source: Sector Development Grant</i> 132,000
Total for LCIII: Bukomero T/C		County: KIBOGA EAST	47,500
<i>LCII: Kateera Ward</i>	<i>Bukomero HCV</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i> 27,000
<i>LCII: Kateera Ward</i>	<i>Bukomero staff quarters</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 20,500
314101 Petroleum Products		0	0 0 0 120,000 120,000
Total for LCIII: Kiboga T/C		County: KIBOGA EAST	120,000
<i>LCII: Kiboga Town</i>	<i>DHOs Office</i>	<i>Fuels - Allowances and Facilitation-627</i>	<i>Source: Donor Funding</i> 120,000
Total Cost of Output 72		0	0 0 548,195 120,000 668,195
Total Cost of Class of Output Capital Purchases		0	0 0 548,195 120,000 668,195
Total cost of Health Management and Supervision		368,006	301,852 47,241 548,195 120,000 1,017,288
Total cost of Health		3,683,297	4,193,926 311,544 948,195 120,000 5,573,666

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,643,756	5,626,640	8,271,579
District Unconditional Grant (Non-Wage)	14,616	7,000	8,000
District Unconditional Grant (Wage)	44,870	24,386	88,439
Locally Raised Revenues	31,000	5,040	18,000
Other Transfers from Central Government	10,000	8,628	10,000
Sector Conditional Grant (Non-Wage)	910,400	606,933	1,019,188
Sector Conditional Grant (Wage)	6,632,870	4,974,653	7,127,952
Development Revenues	157,466	166,459	638,052
Donor Funding	0	8,993	50,000
Sector Development Grant	157,466	157,466	588,052
Total Revenues shares	7,801,222	5,793,099	8,909,631
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,677,740	4,914,934	7,216,391
Non Wage	966,016	627,601	1,055,188
Development Expenditure			
Domestic Development	157,466	91,939	588,052
Donor Development	0	0	50,000
Total Expenditure	7,801,222	5,634,473	8,909,631

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
078102 Primary Teaching Services						
211101 General Staff Salaries	0	5,588,424	0	0	0	5,588,424
Total for LCIII: Kiboga T/C	County: KIBOGA EAST					503,981
<i>LCII: Bamusuuta</i>	<i>BAMUSUUTA</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>			94,734

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LCII: Bamusuuta	KIBOGA T/C	-	Source: Sector Conditional Grant (Wage)	123,005
LCII: Buzzibwera	KIBOGA T/C	-	Source: Sector Conditional Grant (Wage)	78,615
LCII: Kirurumba	KIBOGA TC	-	Source: Sector Conditional Grant (Wage)	109,309
LCII: Kisweka	LWAMATA	-	Source: Sector Conditional Grant (Wage)	45,744
LCII: Kisweka	LWAMATA S/C	-	Source: Sector Conditional Grant (Wage)	52,575
Total for LCIII: Bukomero		County: KIBOGA EAST		765,105
LCII: Kagogo Parish	BUKOMERO	-	Source: Sector Conditional Grant (Wage)	82,834
LCII: Kagogo Parish	BUKOMERO KAGOGO	-	Source: Sector Conditional Grant (Wage)	54,249
LCII: Kagogo Parish	BUKOMERO S/C	-	Source: Sector Conditional Grant (Wage)	63,876
LCII: Kagogo Parish	BUKOMERO SC	-	Source: Sector Conditional Grant (Wage)	41,712
LCII: Kagogo Parish	KAGOGO	-	Source: Sector Conditional Grant (Wage)	40,544
LCII: Kikooba Parish	BUKOMERO	-	Source: Sector Conditional Grant (Wage)	60,875
LCII: Kikooba Parish	BUKOMERO S/C	-	Source: Sector Conditional Grant (Wage)	71,743
LCII: Kyoomya Parish	BUKOMERO	-	Source: Sector Conditional Grant (Wage)	61,404
LCII: Kyoomya Parish	BUKOMERO SB	-	Source: Sector Conditional Grant (Wage)	7,399
LCII: Kyoomya Parish	KYOOMYA	-	Source: Sector Conditional Grant (Wage)	73,596
LCII: Mwezi Parish	BUKOMERO SC	-	Source: Sector Conditional Grant (Wage)	31,653
LCII: Mwezi Parish	BUKOMERO S/C	-	Source: Sector Conditional Grant (Wage)	50,657
LCII: Mwezi Parish	KIBOGA	-	Source: Sector Conditional Grant (Wage)	46,937
LCII: Mwezi Parish	MWEZI	-	Source: Sector Conditional Grant (Wage)	77,624
Total for LCIII: Kibiga		County: KIBOGA EAST		910,133
LCII: Ddegeya	KIBIGA	-	Source: Sector Conditional Grant (Wage)	62,320
LCII: Kajjere	KAJJERE	-	Source: Sector Conditional Grant (Wage)	71,513
LCII: Kajjere	KAJJERE KIBIGA	-	Source: Sector Conditional Grant (Wage)	91,293
LCII: Kajjere	KIBIGA	-	Source: Sector Conditional Grant (Wage)	49,535
LCII: Kajjere	KIBIGA KAJJERE	-	Source: Sector Conditional Grant (Wage)	85,135
LCII: Kibaale	KIBIGA	-	Source: Sector Conditional Grant (Wage)	53,057
LCII: Kibiga Town	KIBIGA	-	Source: Sector Conditional Grant (Wage)	59,738
LCII: Kibiga Town	KIBIGA TOWN	-	Source: Sector Conditional Grant (Wage)	93,563
LCII: Kizinga	KIBIGA	-	Source: Sector Conditional Grant (Wage)	55,433
LCII: Kizinga	KIBIGA SC	-	Source: Sector Conditional Grant (Wage)	71,269
LCII: Kizinga	KIZINGA	-	Source: Sector Conditional Grant (Wage)	55,199
LCII: Nkandwa	KIBIGA	-	Source: Sector Conditional Grant (Wage)	65,391
LCII: Nkandwa	NKANDWA	-	Source: Sector Conditional Grant (Wage)	96,686
Total for LCIII: Kapeke		County: KIBOGA EAST		738,390
LCII: Kagobe	BUKOMERO	-	Source: Sector Conditional Grant (Wage)	66,285
LCII: Kagobe	KAPEKE	-	Source: Sector Conditional Grant (Wage)	65,716
LCII: Kasega	KAPAKE	-	Source: Sector Conditional Grant (Wage)	36,715
LCII: Kasega	KAPEKE	-	Source: Sector Conditional Grant (Wage)	54,850

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LCII: Kasega	KAPEKE S/C	-	Source: Sector Conditional Grant (Wage)	73,982
LCII: Kasega	KAPEKE SC	-	Source: Sector Conditional Grant (Wage)	53,580
LCII: Kasega	KASEGA	-	Source: Sector Conditional Grant (Wage)	86,371
LCII: Kayera	KAPEKE	-	Source: Sector Conditional Grant (Wage)	43,218
LCII: Kayera	KAPEKE S/C	-	Source: Sector Conditional Grant (Wage)	58,915
LCII: Kyayimba	KAPEKE	-	Source: Sector Conditional Grant (Wage)	65,387
LCII: Kyayimba	KAPEKE S/C	-	Source: Sector Conditional Grant (Wage)	81,744
LCII: Kyayimba	KYAYIMBA	-	Source: Sector Conditional Grant (Wage)	51,627
Total for LCIII: Ddwaniro			County: KIBOGA EAST	566,454
LCII: Kakiinzi	DDWANIRO	-	Source: Sector Conditional Grant (Wage)	31,494
LCII: Kakiinzi	KAKIINZI	-	Source: Sector Conditional Grant (Wage)	48,352
LCII: Kalokola	DDWANIRO	-	Source: Sector Conditional Grant (Wage)	74,015
LCII: Kalokola	DDWANIRO S/C	-	Source: Sector Conditional Grant (Wage)	46,779
LCII: Kalokola	DDWANIRO SC	-	Source: Sector Conditional Grant (Wage)	60,317
LCII: Kalokola	KALOKOLA	-	Source: Sector Conditional Grant (Wage)	52,834
LCII: Katalama	DDWANIRO	-	Source: Sector Conditional Grant (Wage)	62,984
LCII: Katalama	DWANIRO	-	Source: Sector Conditional Grant (Wage)	56,648
LCII: Lwankonge	DDWANIRO	-	Source: Sector Conditional Grant (Wage)	69,868
LCII: Lwankonge	DDWANIRO S/C	-	Source: Sector Conditional Grant (Wage)	63,163
Total for LCIII: Lwamata T/C			County: KIBOGA EAST	247,066
LCII: Lwamata central ward	LWAMATA	-	Source: Sector Conditional Grant (Wage)	77,325
LCII: Lwamata central ward	LWAMATA TC	-	Source: Sector Conditional Grant (Wage)	98,357
LCII: Lwamata central ward	LWAMATAT/C	-	Source: Sector Conditional Grant (Wage)	71,384
Total for LCIII: Muwanga			County: KIBOGA EAST	749,996
LCII: Biko	MUWANGA	-	Source: Sector Conditional Grant (Wage)	51,865
LCII: Muwanga	BIKO	-	Source: Sector Conditional Grant (Wage)	81,182
LCII: Muwanga	MUWANGA S/C	-	Source: Sector Conditional Grant (Wage)	66,752
LCII: Nabwendo	MUWANGA	-	Source: Sector Conditional Grant (Wage)	49,860
LCII: Nabwendo	MUWANGA S/C	-	Source: Sector Conditional Grant (Wage)	91,347
LCII: Nabwendo	NABWENDO	-	Source: Sector Conditional Grant (Wage)	83,867
LCII: Nabwendo	NABWENDO MUWANGA	-	Source: Sector Conditional Grant (Wage)	33,930
LCII: Nakasengere	MUWANGA	-	Source: Sector Conditional Grant (Wage)	58,754
LCII: Nakasengere	NAKASENGERE	-	Source: Sector Conditional Grant (Wage)	79,876
LCII: Nakasozi	NAKASOZI	-	Source: Sector Conditional Grant (Wage)	75,495
LCII: Ssinde	SSINDE	-	Source: Sector Conditional Grant (Wage)	77,069
Total for LCIII: Lwamata			County: KIBOGA EAST	595,025
LCII: Bunninga	BUNNINGA	-	Source: Sector Conditional Grant (Wage)	35,790
LCII: Bunninga	LWAMATA	-	Source: Sector Conditional Grant (Wage)	69,164
LCII: Bunninga	LWAMATA SC	-	Source: Sector Conditional Grant (Wage)	37,115

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LCII: Kasejere	LWAMATA S/C	-	Source: Sector Conditional Grant (Wage)	72,300
LCII: Kisagazi	KISAGAZI	-	Source: Sector Conditional Grant (Wage)	52,732
LCII: Kisagazi	LWAMATA	-	Source: Sector Conditional Grant (Wage)	48,172
LCII: Kyekumbya	KYEKUMBYA	-	Source: Sector Conditional Grant (Wage)	66,137
LCII: Nsala	LWAMATA	-	Source: Sector Conditional Grant (Wage)	48,251
LCII: Nsala	LWAMATA S/C	-	Source: Sector Conditional Grant (Wage)	52,030
LCII: Nsala	LWAMATAS/C	-	Source: Sector Conditional Grant (Wage)	72,777
LCII: Nsala	NSALA	-	Source: Sector Conditional Grant (Wage)	40,557
Total for LCIII: Bukomero T/C		County: KIBOGA EAST		512,274
LCII: Kateera Ward	BUKOMERO	-	Source: Sector Conditional Grant (Wage)	81,045
LCII: Kateera Ward	BUKOMERO S/C	-	Source: Sector Conditional Grant (Wage)	79,159
LCII: Kateera Ward	BUKOMERO T/C	-	Source: Sector Conditional Grant (Wage)	74,393
LCII: Kateera Ward	BUKOMERO TC	-	Source: Sector Conditional Grant (Wage)	116,467
LCII: Kateera Ward	KAKUNYU	-	Source: Sector Conditional Grant (Wage)	60,237
LCII: Mataagi Ward	BUKOMERO	-	Source: Sector Conditional Grant (Wage)	60,919
LCII: Mataagi Ward	BUKOMERO S/C	-	Source: Sector Conditional Grant (Wage)	40,054
211103 Allowances		0	0 1,620 0 0	1,620
213002 Incapacity, death benefits and funeral expenses		0	0 2,000 0 0	2,000
221009 Welfare and Entertainment		0	0 2,000 0 0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	0 1,000 0 0	1,000
223005 Electricity		0	0 1,000 0 0	1,000
227001 Travel inland		0	0 11,000 0 0	11,000
227004 Fuel, Lubricants and Oils		0	0 9,361 0 0	9,361
228001 Maintenance - Civil		0	0 2,000 0 0	2,000
Total Cost of Output 02		0	5,588,424 29,981 0 0	5,618,405
Total Cost of Class of Output Higher LG Services		0	5,588,424 29,981 0 0	5,618,405
02 Lower Local Services		Total	Wage Non Wage GoU Dev Donor	Total
078151 Primary Schools Services UPE (LLS)				
242003 Other		0	0 0 0 50,000	50,000
Total for LCIII: Kiboga T/C		County: KIBOGA EAST		50,000
LCII: Kiboga Town	KIBOGA DLG	EDUCATION	Source: Donor Funding	50,000
263366 Sector Conditional Grant (Wage)		5,375,636	0 0 0 0	0
263367 Sector Conditional Grant (Non-Wage)		303,629	0 330,446 0 0	330,446

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Total for LCIII: Kiboga T/C	County: KIBOGA EAST	29,386
LCII: Bamusuuta	Bamusuta P.S. Source: Sector Conditional Grant (Non-Wage)	4,538
LCII: Bamusuuta	Kiboga St. Andrew Source: Sector Conditional Grant (Non-Wage)	7,863
LCII: Buzzibwera	Kiboga Islamic Centre Source: Sector Conditional Grant (Non-Wage)	3,814
LCII: Kirurumba	Kiboga District Admin Sch. Source: Sector Conditional Grant (Non-Wage)	6,720
LCII: Kisweka	Kisweeka COU p/s Source: Sector Conditional Grant (Non-Wage)	4,361
LCII: Kisweka	Kisweka Community N.S. & P.S. Source: Sector Conditional Grant (Non-Wage)	2,091
Total for LCIII: Bukomero	County: KIBOGA EAST	46,369
LCII: Kagogo Parish	KAGOGO COU P.S. Source: Sector Conditional Grant (Non-Wage)	3,862
LCII: Kagogo Parish	Kanziira Source: Sector Conditional Grant (Non-Wage)	3,958
LCII: Kagogo Parish	Kyanamuyonjo COU P.S. Source: Sector Conditional Grant (Non-Wage)	2,010
LCII: Kagogo Parish	Kyanamuyonjo Madarasat P.S. Source: Sector Conditional Grant (Non-Wage)	2,453
LCII: Kagogo Parish	St. Joseph Kagogo P.S. Source: Sector Conditional Grant (Non-Wage)	2,686
LCII: Kikooba Parish	Kibanda P.S. Source: Sector Conditional Grant (Non-Wage)	1,970
LCII: Kikooba Parish	Masiriba COU P.S. Source: Sector Conditional Grant (Non-Wage)	4,715
LCII: Kyoomya Parish	Kayunga COU P.S. Source: Sector Conditional Grant (Non-Wage)	3,129
LCII: Kyoomya Parish	Muteesa I Memorial Primary School Source: Sector Conditional Grant (Non-Wage)	2,727
LCII: Kyoomya Parish	St. Luke Kabamba R/C P.S. Source: Sector Conditional Grant (Non-Wage)	4,586
LCII: Mwezi Parish	Kibanga Parents School Source: Sector Conditional Grant (Non-Wage)	2,839
LCII: Mwezi Parish	Kyeyitabya P.S. Source: Sector Conditional Grant (Non-Wage)	3,355
LCII: Mwezi Parish	Mwezi P.S. Source: Sector Conditional Grant (Non-Wage)	4,417
LCII: Mwezi Parish	Ssogolero P.S. Source: Sector Conditional Grant (Non-Wage)	3,661
Total for LCIII: Kibiga	County: KIBOGA EAST	52,329
LCII: Ddegeya	KAMIRAMPAN GO P.S. Source: Sector Conditional Grant (Non-Wage)	3,475
LCII: Kajjere	Kasubi Parents Source: Sector Conditional Grant (Non-Wage)	3,459
LCII: Kajjere	Katoma P.S. Source: Sector Conditional Grant (Non-Wage)	4,361

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LCII: Kajjere	SEETA RURAL	Source: Sector Conditional Grant (Non-Wage)	4,192
LCII: Kajjere	St. Joseph Kibooba	Source: Sector Conditional Grant (Non-Wage)	4,192
LCII: Kibaale	Bukasa P.S.	Source: Sector Conditional Grant (Non-Wage)	5,118
LCII: Kibiga Town	Gogonya P.S.	Source: Sector Conditional Grant (Non-Wage)	3,709
LCII: Kibiga Town	KIBIGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,280
LCII: Kizinga	BWEZIGOOLO P.S	Source: Sector Conditional Grant (Non-Wage)	3,524
LCII: Kizinga	Kyekumbya	Source: Sector Conditional Grant (Non-Wage)	3,886
LCII: Kizinga	ST. KIZITO NKANDWA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,429
LCII: Nkandwa	KABAALE ISLAMIC	Source: Sector Conditional Grant (Non-Wage)	3,403
LCII: Nkandwa	Kambugu P.S.	Source: Sector Conditional Grant (Non-Wage)	6,301
Total for LCIII: Kapeke	County: KIBOGA EAST		43,991
LCII: Kagobe	Kagobe P.S.	Source: Sector Conditional Grant (Non-Wage)	5,311
LCII: Kagobe	Kyetume Islamic P.S	Source: Sector Conditional Grant (Non-Wage)	3,508
LCII: Kasega	BUDIMBO P.S	Source: Sector Conditional Grant (Non-Wage)	3,041
LCII: Kasega	Kasega COU	Source: Sector Conditional Grant (Non-Wage)	2,348
LCII: Kasega	Kasega P.S.	Source: Sector Conditional Grant (Non-Wage)	4,313
LCII: Kasega	Kirinda P.S.	Source: Sector Conditional Grant (Non-Wage)	4,594
LCII: Kasega	Kyato Baptist P.S.	Source: Sector Conditional Grant (Non-Wage)	3,781
LCII: Kayera	KYAMAKOORA	Source: Sector Conditional Grant (Non-Wage)	3,210
LCII: Kayera	KYAMUKWEYA	Source: Sector Conditional Grant (Non-Wage)	4,111
LCII: Kyayimba	Kiboga Uweso P.S.	Source: Sector Conditional Grant (Non-Wage)	2,397
LCII: Kyayimba	Kirinda Consultancy	Source: Sector Conditional Grant (Non-Wage)	3,588
LCII: Kyayimba	Nyamiringa P.S.	Source: Sector Conditional Grant (Non-Wage)	3,789
Total for LCIII: Ddwaniro	County: KIBOGA EAST		34,287
LCII: Kakiinzi	Kakinzi COU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,194
LCII: Kakiinzi	Luttti P.S	Source: Sector Conditional Grant (Non-Wage)	2,936
LCII: Kalokola	Katwe COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,031
LCII: Kalokola	Kibisi Islamic P.S.	Source: Sector Conditional Grant (Non-Wage)	3,081
LCII: Kalokola	Kisanda R/C	Source: Sector Conditional Grant (Non-Wage)	3,508
LCII: Kalokola	Mutooma P.S.	Source: Sector Conditional Grant (Non-Wage)	4,031
LCII: Katalama	Kalungu P/S	Source: Sector Conditional Grant (Non-Wage)	4,329
LCII: Katalama	Katalama P.S	Source: Sector Conditional Grant (Non-Wage)	2,590

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LCII: Lwankonge	Dwaniro People s P.S	Source: Sector Conditional Grant (Non-Wage)	3,379
LCII: Lwankonge	Muyenje P.S.	Source: Sector Conditional Grant (Non-Wage)	3,210
Total for LCIII: Lwamata T/C	County: KIBOGA EAST		13,381
LCII: Lwamata central ward	Kawaawa P.S.	Source: Sector Conditional Grant (Non-Wage)	2,767
LCII: Lwamata central ward	Kitagenda Memorial P.S.	Source: Sector Conditional Grant (Non-Wage)	6,849
LCII: Lwamata central ward	Lunnya	Source: Sector Conditional Grant (Non-Wage)	3,765
Total for LCIII: Muwanga	County: KIBOGA EAST		50,361
LCII: Biko	Bbiko	Source: Sector Conditional Grant (Non-Wage)	4,288
LCII: Muwanga	KIGOMA	Source: Sector Conditional Grant (Non-Wage)	4,908
LCII: Muwanga	MUWANGA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	2,711
LCII: Nabwendo	LUSWA P.S	Source: Sector Conditional Grant (Non-Wage)	4,554
LCII: Nabwendo	Nabwendo COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,237
LCII: Nabwendo	Nabwendo R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	2,920
LCII: Nabwendo	St.Kizito Ndiraweru	Source: Sector Conditional Grant (Non-Wage)	3,451
LCII: Nakasengere	Kakibwa P.S	Source: Sector Conditional Grant (Non-Wage)	2,984
LCII: Nakasengere	Nakasengere P.S.	Source: Sector Conditional Grant (Non-Wage)	8,491
LCII: Nakasozi	Nakasozo Public School	Source: Sector Conditional Grant (Non-Wage)	6,349
LCII: Ssinde	Ssinde COU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,467
Total for LCIII: Lwamata	County: KIBOGA EAST		34,647
LCII: Bunninga	Kigando Mixed P.S.	Source: Sector Conditional Grant (Non-Wage)	2,952
LCII: Bunninga	Nkuruma-Waigodo	Source: Sector Conditional Grant (Non-Wage)	2,429
LCII: Bunninga	Nsanje	Source: Sector Conditional Grant (Non-Wage)	3,186
LCII: Kasejjere	Kijjumagwa P.S.	Source: Sector Conditional Grant (Non-Wage)	5,786
LCII: Kisagazi	Lukuli P.S.	Source: Sector Conditional Grant (Non-Wage)	2,614
LCII: Kisagazi	ST. PETER S KABANGA II	Source: Sector Conditional Grant (Non-Wage)	2,686
LCII: Kyekumbya	St. Paul Kiboga P.S.	Source: Sector Conditional Grant (Non-Wage)	4,361
LCII: Nsala	Bukoboobo P.S.	Source: Sector Conditional Grant (Non-Wage)	2,284
LCII: Nsala	Bulaga P.S	Source: Sector Conditional Grant (Non-Wage)	2,654
LCII: Nsala	Kiribedda P.S	Source: Sector Conditional Grant (Non-Wage)	3,137
LCII: Nsala	Nsala P.S.	Source: Sector Conditional Grant (Non-Wage)	2,558

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Total for LCIII: Bukomero T/C	County: KIBOGA EAST	25,696
LCII: Kateera Ward	BUKOMERO Source: Sector Conditional Grant (Non-Wage) P.S	4,691
LCII: Kateera Ward	Kalagala C.O.U Source: Sector Conditional Grant (Non-Wage) P.S.	3,033
LCII: Kateera Ward	Katera Biikira Source: Sector Conditional Grant (Non-Wage) P.S.	5,029
LCII: Kateera Ward	Kijjojjolo COU Source: Sector Conditional Grant (Non-Wage) P.S	2,831
LCII: Kateera Ward	Nabinene Source: Sector Conditional Grant (Non-Wage)	3,596
LCII: Mataagi Ward	Mataagi Islamic Source: Sector Conditional Grant (Non-Wage) P.S.	2,670
LCII: Mataagi Ward	MUTESA II Source: Sector Conditional Grant (Non-Wage) MEMO P.S.	3,846
263369 Support Services Conditional Grant (Non-Wage)	0 0 0 0 0	0
Total Cost of Output 51	5,679,265 0 330,446 0 50,000	380,446
Total Cost of Class of Output Lower Local Services	5,679,265 0 330,446 0 50,000	380,446
03 Capital Purchases	Total Wage Non Wage GoU Dev Donor	Total
078175 Non Standard Service Delivery Capital		
281501 Environment Impact Assessment for Capital Works	0 0 0 500 0	500
Total for LCIII: Kiboga T/C	County: KIBOGA EAST	500
LCII: Kiboga Town kiboga	Environmental Source: Sector Development Grant Impact Assessment - Impact Assessment-499	500
281503 Engineering and Design Studies & Plans for capital works	0 0 0 1,049 0	1,049
Total for LCIII: Kiboga T/C	County: KIBOGA EAST	1,049
LCII: Kiboga Town KIBOGA	Engineering and Source: Sector Development Grant Design studies and Plans - Assessment-474	1,049
281504 Monitoring, Supervision & Appraisal of capital works	0 0 0 1,600 0	1,600
Total for LCIII: Kiboga T/C	County: KIBOGA EAST	1,600
LCII: Kiboga Town KIBOGA	Monitoring, Source: Sector Development Grant Supervision and Appraisal - Inspections-1261	1,600
312101 Non-Residential Buildings	0 0 0 147,107 0	147,107

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Total for LCIII: Kiboga T/C		County: KIBOGA EAST					147,107
<i>LCII: Kiboga Town</i>	<i>KIBOGA</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>				147,107
312203 Furniture & Fixtures		0	0	0	0	0	0
314202 Work in progress		0	0	0	0	0	0
Total Cost of Output 75		0	0	0	150,257	0	150,257
078180 Classroom construction and rehabilitation							
312101 Non-Residential Buildings		90,000	0	0	0	0	0
Total Cost of Output 80		90,000	0	0	0	0	0
078181 Latrine construction and rehabilitation							
312101 Non-Residential Buildings		40,000	0	0	0	0	0
Total Cost of Output 81		40,000	0	0	0	0	0
078183 Provision of furniture to primary schools							
312203 Furniture & Fixtures		27,466	0	0	0	0	0
Total Cost of Output 83		27,466	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		157,466	0	0	150,257	0	150,257
Total cost of Pre-Primary and Primary Education		5,836,731	5,588,424	360,427	150,257	50,000	6,149,108
0782 Secondary Education							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
078201 Secondary Teaching Services							
211101 General Staff Salaries	0	1,202,594	0	0	0	1,202,594	

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Total for LCIII: Kiboga T/C		County: KIBOGA EAST					249,389
<i>LCII: Bamusuuta</i>	<i>KIBOGA</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				249,389
Total for LCIII: Kapeke		County: KIBOGA EAST					238,943
<i>LCII: Kyayimba</i>	<i>KAPEKE</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				238,943
Total for LCIII: Ddwaniro		County: KIBOGA EAST					238,354
<i>LCII: Kalokola</i>	<i>DWANIRO</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				238,354
Total for LCIII: Lwamata		County: KIBOGA EAST					203,084
<i>LCII: Kisagazi</i>	<i>LWAMATA</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				203,084
Total for LCIII: Bukomero T/C		County: KIBOGA EAST					272,825
<i>LCII: Kateera Ward</i>	<i>BUKOMERO</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				272,825
Total Cost of Output 01		0	1,202,594	0	0	0	1,202,594
Total Cost of Class of Output Higher LG Services		0	1,202,594	0	0	0	1,202,594
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078251 Secondary Capitation(USE)(LLS)							
263366	Sector Conditional Grant (Wage)	943,676	0	0	0	0	0
263367	Sector Conditional Grant (Non-Wage)	452,257	0	490,684	0	0	490,684

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Total for LCIII: Kiboga T/C	County: KIBOGA EAST	203,032				
<i>LCII: Bamusuuta</i>	<i>BAMUSUTA SS Source: Sector Conditional Grant (Non-Wage)</i>	110,639				
<i>LCII: Kirurumba</i>	<i>KIBOGA LIGHT COLLEGE Source: Sector Conditional Grant (Non-Wage)</i>	92,393				
Total for LCIII: Kibiga	County: KIBOGA EAST	43,829				
<i>LCII: Kajjere</i>	<i>KATOMA SS Source: Sector Conditional Grant (Non-Wage)</i>	43,829				
Total for LCIII: Kapeke	County: KIBOGA EAST	36,957				
<i>LCII: Kyayimba</i>	<i>KAPEKE SEED SS Source: Sector Conditional Grant (Non-Wage)</i>	36,957				
Total for LCIII: Ddwaniro	County: KIBOGA EAST	32,783				
<i>LCII: Kalokola</i>	<i>BUSULWA MEMORIAL SS Source: Sector Conditional Grant (Non-Wage)</i>	32,783				
Total for LCIII: Muwanga	County: KIBOGA EAST	36,339				
<i>LCII: Muwanga</i>	<i>ST LAWRENCE SSS MUWANGA Source: Sector Conditional Grant (Non-Wage)</i>	36,339				
Total for LCIII: Lwamata	County: KIBOGA EAST	33,439				
<i>LCII: Kisagazi</i>	<i>LWAMATA SEED SS Source: Sector Conditional Grant (Non-Wage)</i>	33,439				
Total for LCIII: Bukomero T/C	County: KIBOGA EAST	104,306				
<i>LCII: Kateera Ward</i>	<i>BUKOMERO SECONDARY SCHOOL Source: Sector Conditional Grant (Non-Wage)</i>	66,042				
<i>LCII: Kateera Ward</i>	<i>HIGH STANDARD SS KATEERA Source: Sector Conditional Grant (Non-Wage)</i>	38,264				
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0
263370 Sector Development Grant	0	0	0	437,795	0	437,795
Total for LCIII: Kibiga	County: KIBOGA EAST	437,795				
<i>LCII: Kibiga Town</i>	<i>KIBIGA KATOMA SECONDARY SCHOOL Source: Sector Development Grant</i>	437,795				
Total Cost of Output 51	1,395,933	0	490,684	437,795	0	928,479
Total Cost of Class of Output Lower Local Services	1,395,933	0	490,684	437,795	0	928,479
Total cost of Secondary Education	1,395,933	1,202,594	490,684	437,795	0	2,131,073

Vote:525 Kiboga District**FY 2018/19****0783 Skills Development**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078301 Tertiary Education Services						
211101 General Staff Salaries	313,558	336,934	0	0	0	336,934
227001 Travel inland	0	0	132,904	0	0	132,904
Total Cost of Output 01	313,558	336,934	132,904	0	0	469,838
Total Cost of Class of Output Higher LG Services	313,558	336,934	132,904	0	0	469,838
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078351 Tertiary Institutions Services (LLS)						
263367 Sector Conditional Grant (Non-Wage)	134,200	0	0	0	0	0
Total Cost of Output 51	134,200	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	134,200	0	0	0	0	0
Total cost of Skills Development	447,758	336,934	132,904	0	0	469,838

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078401 Education Management Services						
211101 General Staff Salaries	44,870	88,439	0	0	0	88,439
211103 Allowances	0	0	9,220	0	0	9,220
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	5,800	0	0	5,800
222001 Telecommunications	0	0	1,470	0	0	1,470
222003 Information and communications technology (ICT)	0	0	3,000	0	0	3,000
223005 Electricity	1,000	0	0	0	0	0

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224004 Cleaning and Sanitation	600	0	0	0	0	0
227001 Travel inland	18,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	12,295	0	11,133	0	0	11,133
228002 Maintenance - Vehicles	5,500	0	5,969	0	0	5,969
Total Cost of Output 01	98,065	88,439	48,592	0	0	137,031
078402 Monitoring and Supervision of Primary & secondary Education						
221002 Workshops and Seminars	1,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
222003 Information and communications technology (ICT)	200	0	0	0	0	0
227001 Travel inland	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	8,036	0	0	0	0	0
228002 Maintenance - Vehicles	1,500	0	0	0	0	0
Total Cost of Output 02	22,736	0	0	0	0	0
078403 Sports Development services						
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	300	0	0	300
227001 Travel inland	0	0	3,000	0	0	3,000
227003 Carriage, Haulage, Freight and transport hire	0	0	4,900	0	0	4,900
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 03	0	0	14,200	0	0	14,200
Total Cost of Class of Output Higher LG Services	120,800	88,439	62,792	0	0	151,231
Total cost of Education & Sports Management and Inspection	120,800	88,439	62,792	0	0	151,231

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0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078501 Special Needs Education Services						
211103 Allowances	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	300	0	0	300
223005 Electricity	0	0	580	0	0	580
227001 Travel inland	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 01	0	0	8,380	0	0	8,380
Total Cost of Class of Output Higher LG Services	0	0	8,380	0	0	8,380
Total cost of Special Needs Education	0	0	8,380	0	0	8,380
Total cost of Education	7,801,222	7,216,391	1,055,188	588,052	50,000	8,909,631

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	898,359	437,476	953,121
District Unconditional Grant (Non-Wage)	2,000	1,000	1,000
District Unconditional Grant (Wage)	103,899	56,467	75,289
Locally Raised Revenues	0	0	2,000
Other Transfers from Central Government	0	380,009	874,832
Sector Conditional Grant (Non-Wage)	792,460	0	0
Development Revenues	50,635	60,199	0
District Discretionary Development Equalization Grant	10,335	20,335	0
Locally Raised Revenues	40,300	39,864	0
Total Revenues shares	948,994	497,674	953,121
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	103,899	56,467	75,289
Non Wage	794,460	378,505	877,832
Development Expenditure			
Domestic Development	50,635	46,187	0
Donor Development	0	0	0
Total Expenditure	948,994	481,159	953,121

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
048101 Operation of District Roads Office						
211101 General Staff Salaries	103,899	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	70,000	0	0	0	0	0

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211103 Allowances	2,300	0	0	0	0	0
221003 Staff Training	2,500	0	0	0	0	0
221004 Recruitment Expenses	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,558	0	0	0	0	0
221012 Small Office Equipment	400	0	0	0	0	0
222001 Telecommunications	600	0	0	0	0	0
223005 Electricity	500	0	0	0	0	0
227001 Travel inland	14,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	9,000	0	0	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	51,321	0	0	0	0	0
Total Cost of Output 01	281,578	0	0	0	0	0
048105 District Road equipment and machinery repaired						
228003 Maintenance – Machinery, Equipment & Furniture	0	0	80,000	0	0	80,000
Total Cost of Output 05	0	0	80,000	0	0	80,000
048108 Operation of District Roads Office						
211101 General Staff Salaries	0	75,289	0	0	0	75,289
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	70,000	0	0	70,000
221003 Staff Training	0	0	3,000	0	0	3,000
221004 Recruitment Expenses	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
223005 Electricity	0	0	600	0	0	600
227001 Travel inland	0	0	18,400	0	0	18,400
228001 Maintenance - Civil	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	692,832	0	0	692,832
Total Cost of Output 08	0	75,289	797,832	0	0	873,121
Total Cost of Class of Output Higher LG Services	281,578	75,289	877,832	0	0	953,121

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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048151 Community Access Road Maintenance (LLS)						
263101 LG Conditional grants (Current)	51,743	0	0	0	0	0
Total Cost of Output 51	51,743	0	0	0	0	0
048156 Urban unpaved roads Maintenance (LLS)						
263104 Transfers to other govt. units (Current)	256,520	0	0	0	0	0
Total Cost of Output 56	256,520	0	0	0	0	0
048158 District Roads Maintenance (URF)						
263102 LG Unconditional grants (Current)	308,519	0	0	0	0	0
Total Cost of Output 58	308,519	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	616,781	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
312201 Transport Equipment	40,300	0	0	0	0	0
Total Cost of Output 72	40,300	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	40,300	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	938,659	75,289	877,832	0	0	953,121
0482 District Engineering Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048201 Buildings Maintenance						
228001 Maintenance - Civil	10,335	0	0	0	0	0
Total Cost of Output 01	10,335	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	10,335	0	0	0	0	0
Total cost of District Engineering Services	10,335	0	0	0	0	0
Total cost of Roads and Engineering	948,994	75,289	877,832	0	0	953,121

Vote:525 Kiboga District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	53,599	38,169	56,187
District Unconditional Grant (Non-Wage)	2,000	0	1,000
District Unconditional Grant (Wage)	16,252	11,659	21,644
Locally Raised Revenues	0	0	0
Sector Conditional Grant (Non-Wage)	35,347	26,510	33,543
Development Revenues	386,383	386,383	251,205
Sector Development Grant	365,745	365,745	230,153
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	439,982	424,552	307,393
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	16,252	11,425	21,644
Non Wage	37,347	26,178	34,543
Development Expenditure			
Domestic Development	386,383	198,464	251,205
Donor Development	0	0	0
Total Expenditure	439,982	236,068	307,393

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098101 Operation of the District Water Office						
211101 General Staff Salaries	16,252	21,644	0	0	0	21,644
221009 Welfare and Entertainment	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	500	0	0	500
222001 Telecommunications	900	0	0	0	0	0

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223005 Electricity	200	0	200	0	0	200
224004 Cleaning and Sanitation	120	0	200	0	0	200
227001 Travel inland	2,105	0	3,407	0	0	3,407
227004 Fuel, Lubricants and Oils	7,000	0	2,784	0	0	2,784
228001 Maintenance - Civil	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	5,980	0	6,980	0	0	6,980
Total Cost of Output 01	34,057	21,644	14,071	0	0	35,716
098102 Supervision, monitoring and coordination						
221002 Workshops and Seminars	5,930	0	8,962	0	0	8,962
221011 Printing, Stationery, Photocopying and Binding	3,330	0	0	0	0	0
227001 Travel inland	8,715	0	4,023	0	0	4,023
227004 Fuel, Lubricants and Oils	11,114	0	0	0	0	0
Total Cost of Output 02	29,089	0	12,985	0	0	12,985
098103 Support for O&M of district water and sanitation						
228001 Maintenance - Civil	39,000	0	0	0	0	0
Total Cost of Output 03	39,000	0	0	0	0	0
098104 Promotion of Community Based Management						
221002 Workshops and Seminars	4,301	0	4,444	0	0	4,444
227001 Travel inland	3,297	0	3,042	0	0	3,042
Total Cost of Output 04	7,598	0	7,486	0	0	7,486
098105 Promotion of Sanitation and Hygiene						
227001 Travel inland	20,638	0	0	0	0	0
Total Cost of Output 05	20,638	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	130,382	21,644	34,543	0	0	56,187
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	21,053	0	21,053
Total for LCIII: Kiboga T/C	County: KIBOGA EAST					21,053
LCII: Kiboga Town	KIBOGA HEADQUARTER WATER OFFICE	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Transitional Development Grant			21,053
Total Cost of Output 72	0	0	0	21,053	0	21,053

Vote:525 Kiboga District

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098183 Borehole drilling and rehabilitation

281503 Engineering and Design Studies & Plans for capital works	18,900	0	0	0	0	0
312104 Other Structures	190,700	0	0	0	0	0
Total Cost of Output 83	209,600	0	0	0	0	0

098184 Construction of piped water supply system

312104 Other Structures	100,000	0	0	230,153	0	230,153
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Total for LCIII: Kibiga **County: KIBOGA EAST** **230,153**

LCII: Nkandwa KABUGU Construction Services - Water Schemes-418 Source: Sector Development Grant 230,153

Total Cost of Output 84	100,000	0	0	230,153	0	230,153
Total Cost of Class of Output Capital Purchases	309,600	0	0	251,205	0	251,205
Total cost of Rural Water Supply and Sanitation	439,982	21,644	34,543	251,205	0	307,393
Total cost of Water	439,982	21,644	34,543	251,205	0	307,393

Vote:525 Kiboga District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	267,076	132,160	232,917
District Unconditional Grant (Non-Wage)	9,000	10,634	9,363
District Unconditional Grant (Wage)	145,246	102,747	187,932
Locally Raised Revenues	59,500	16,282	32,476
Other Transfers from Central Government	50,000	0	0
Sector Conditional Grant (Non-Wage)	3,330	2,497	3,145
Development Revenues	0	0	63,000
District Discretionary Development Equalization Grant	0	0	13,000
Donor Funding	0	0	50,000
Total Revenues shares	267,076	132,160	295,917
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	145,246	102,747	187,932
Non Wage	121,830	29,413	44,985
Development Expenditure			
Domestic Development	0	0	13,000
Donor Development	0	0	50,000
Total Expenditure	267,076	132,160	295,917

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098301 District Natural Resource Management						
211101 General Staff Salaries	145,246	187,932	0	0	0	187,932
211103 Allowances	1,080	0	3,760	0	0	3,760
221001 Advertising and Public Relations	13,546	0	0	0	0	0

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221002 Workshops and Seminars	22,894	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
222001 Telecommunications	280	0	240	0	0	240
223005 Electricity	840	0	840	0	0	840
227001 Travel inland	13,602	0	12,173	0	0	12,173
227003 Carriage, Haulage, Freight and transport hire	12,966	0	0	0	0	0
Total Cost of Output 01	211,954	187,932	17,013	0	0	204,945
098303 Tree Planting and Afforestation						
224006 Agricultural Supplies	0	0	5,504	0	0	5,504
227001 Travel inland	3,854	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	5,020	0	0	0	0	0
228004 Maintenance – Other	2,200	0	0	0	0	0
Total Cost of Output 03	11,074	0	5,504	0	0	5,504
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221002 Workshops and Seminars	0	0	2,412	0	0	2,412
223007 Other Utilities- (fuel, gas, firewood, charcoal)	320	0	0	0	0	0
227001 Travel inland	480	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	1,700	0	0	0	0	0
Total Cost of Output 04	2,500	0	2,412	0	0	2,412
098305 Forestry Regulation and Inspection						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,000	0	0	0	0	0
221012 Small Office Equipment	480	0	0	0	0	0
227001 Travel inland	8,820	0	2,844	0	0	2,844
227003 Carriage, Haulage, Freight and transport hire	1,320	0	0	0	0	0
Total Cost of Output 05	13,620	0	2,844	0	0	2,844
098306 Community Training in Wetland management						
221011 Printing, Stationery, Photocopying and Binding	143	0	0	0	0	0
227001 Travel inland	144	0	0	0	0	0

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227003 Carriage, Haulage, Freight and transport hire	510	0	0	0	0	0
Total Cost of Output 06	797	0	0	0	0	0
098307 River Bank and Wetland Restoration						
221011 Printing, Stationery, Photocopying and Binding	143	0	752	0	0	752
224006 Agricultural Supplies	0	0	4,000	0	0	4,000
227001 Travel inland	324	0	1,500	0	0	1,500
227003 Carriage, Haulage, Freight and transport hire	1,020	0	0	0	0	0
Total Cost of Output 07	1,487	0	6,252	0	0	6,252
098308 Stakeholder Environmental Training and Sensitisation						
221011 Printing, Stationery, Photocopying and Binding	253	0	0	0	0	0
227001 Travel inland	384	0	1,256	0	0	1,256
227003 Carriage, Haulage, Freight and transport hire	1,360	0	0	0	0	0
Total Cost of Output 08	1,997	0	1,256	0	0	1,256
098309 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	144	0	3,145	0	0	3,145
227003 Carriage, Haulage, Freight and transport hire	680	0	0	0	0	0
Total Cost of Output 09	824	0	3,145	0	0	3,145
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
221001 Advertising and Public Relations	8,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,620	0	1,892	0	0	1,892
221012 Small Office Equipment	4,007	0	0	0	0	0
227001 Travel inland	5,376	0	3,928	0	0	3,928
227003 Carriage, Haulage, Freight and transport hire	2,320	0	0	0	0	0
Total Cost of Output 10	22,823	0	5,820	0	0	5,820
098311 Infrastructure Planning						
221002 Workshops and Seminars	0	0	738	0	0	738
Total Cost of Output 11	0	0	738	0	0	738
Total Cost of Class of Output Higher LG Services	267,076	187,932	44,985	0	0	232,917

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
314201 Materials and supplies	0	0	0	13,000	0	13,000
Total for LCIII: Kiboga T/C	County: KIBOGA EAST					13,000
<i>LCII: Kilulumba Ward</i>	<i>District Headquarter</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: District Discretionary Development Equalization Grant</i>			3,000
<i>LCII: Kilulumba Ward</i>	<i>District Headsquaeters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: District Discretionary Development Equalization Grant</i>			10,000
Total Cost of Output 72	0	0	0	13,000	0	13,000
098375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	50,000	50,000
Total for LCIII: Kiboga T/C	County: KIBOGA EAST					50,000
<i>LCII: Kiboga Town</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i>			50,000
Total Cost of Output 75	0	0	0	0	50,000	50,000
Total Cost of Class of Output Capital Purchases	0	0	0	13,000	50,000	63,000
Total cost of Natural Resources Management	267,076	187,932	44,985	13,000	50,000	295,917
Total cost of Natural Resources	267,076	187,932	44,985	13,000	50,000	295,917

Vote:525 Kiboga District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	146,699	118,990	151,855
District Unconditional Grant (Non-Wage)	9,000	5,000	6,000
District Unconditional Grant (Wage)	78,408	63,672	96,272
Locally Raised Revenues	20,020	10,850	18,000
Other Transfers from Central Government	0	10,015	0
Sector Conditional Grant (Non-Wage)	39,270	29,452	31,583
Development Revenues	587,816	16,326	450,111
Donor Funding	0	0	0
Other Transfers from Central Government	587,816	16,326	450,111
Total Revenues shares	734,515	135,316	601,966
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	78,408	63,672	96,272
Non Wage	68,290	54,678	55,583
Development Expenditure			
Domestic Development	587,816	14,579	450,111
Donor Development	0	0	0
Total Expenditure	734,515	132,929	601,966

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	78,408	0	0	0	0	0
221002 Workshops and Seminars	13,300	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0
227001 Travel inland	37,360	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,704	0	0	0	0	0
Total Cost of Output 01	135,772	0	0	0	0	0
108102 Probation and Welfare Support						
227001 Travel inland	0	0	9,159	0	0	9,159
227002 Travel abroad	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 02	2,000	0	9,159	0	0	9,159
108103 Operational and Maintenance of Public Libraries						
221007 Books, Periodicals & Newspapers	0	0	1,548	0	0	1,548
Total Cost of Output 03	0	0	1,548	0	0	1,548
108104 Community Development Services (HLG)						
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 04	0	0	0	0	0	0
108105 Adult Learning						
221002 Workshops and Seminars	3,068	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	600	0	317	0	0	317
227001 Travel inland	3,800	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 05	7,468	0	6,317	0	0	6,317
108106 Support to Public Libraries						
211103 Allowances	1,998	0	0	0	0	0
221002 Workshops and Seminars	2,293	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	1,579	0	0	1,579
221008 Computer supplies and Information Technology (IT)	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	1,440	0	0	0	0	0
228001 Maintenance - Civil	500	0	0	0	0	0
Total Cost of Output 06	8,231	0	1,579	0	0	1,579

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108107 Gender Mainstreaming

227001 Travel inland	500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 07	1,000	0	2,000	0	0	2,000

108108 Children and Youth Services

227001 Travel inland	479	0	0	0	0	0
282101 Donations	407,386	0	0	0	0	0
Total Cost of Output 08	407,865	0	0	0	0	0

108109 Support to Youth Councils

221002 Workshops and Seminars	1,700	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	300	0	237	0	0	237
227001 Travel inland	0	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	735	0	0	0	0	0
Total Cost of Output 09	2,735	0	4,737	0	0	4,737

108110 Support to Disabled and the Elderly

221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,949	0	0	0	0	0
282101 Donations	13,338	0	12,633	0	0	12,633
Total Cost of Output 10	15,588	0	12,633	0	0	12,633

108111 Culture mainstreaming

227001 Travel inland	1,000	0	500	0	0	500
Total Cost of Output 11	1,000	0	500	0	0	500

108112 Work based inspections

227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 12	1,000	0	0	0	0	0

108113 Labour dispute settlement

227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 13	2,000	0	0	0	0	0

108114 Representation on Women's Councils

227001 Travel inland	2,725	0	2,842	0	0	2,842
282101 Donations	147,130	0	0	0	0	0
Total Cost of Output 14	149,856	0	2,842	0	0	2,842

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108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	96,272	0	0	0	96,272
221011 Printing, Stationery, Photocopying and Binding	0	0	795	0	0	795
223005 Electricity	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	0	3,473	0	0	3,473
Total Cost of Output 17	0	96,272	14,268	0	0	110,540
Total Cost of Class of Output Higher LG Services	734,515	96,272	55,583	0	0	151,855

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
312104 Other Structures	0	0	0	450,111	0	450,111
Total for LCIII: Kiboga T/C						450,111
<i>LCII: Kiboga Town</i>	<i>District wide</i>	<i>Construction Services - Operational Activities -404</i>	<i>Source: Other Transfers from Central Government</i>			30,813
<i>LCII: Kiboga Town</i>	<i>District wide</i>	<i>Construction Services - Projects-407</i>	<i>Source: Other Transfers from Central Government</i>			419,298
Total Cost of Output 72	0	0	0	450,111	0	450,111
Total Cost of Class of Output Capital Purchases	0	0	0	450,111	0	450,111
Total cost of Community Mobilisation and Empowerment	734,515	96,272	55,583	450,111	0	601,966
Total cost of Community Based Services	734,515	96,272	55,583	450,111	0	601,966

Vote:525 Kiboga District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	62,576	45,923	70,479
District Unconditional Grant (Non-Wage)	18,199	8,820	16,199
District Unconditional Grant (Wage)	27,377	8,463	38,158
Locally Raised Revenues	17,000	28,640	16,123
Development Revenues	15,792	15,792	147,523
District Discretionary Development Equalization Grant	15,792	15,792	147,523
Total Revenues shares	78,368	61,715	218,002
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,377	8,463	38,158
Non Wage	35,199	15,377	32,322
Development Expenditure			
Domestic Development	15,792	10,190	147,523
Donor Development	0	0	0
Total Expenditure	78,368	34,030	218,002

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138301 Management of the District Planning Office						
211101 General Staff Salaries	27,377	38,158	0	0	0	38,158
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
222001 Telecommunications	0	0	1,440	0	0	1,440
227001 Travel inland	10,279	0	6,682	0	0	6,682

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227004 Fuel, Lubricants and Oils	0	0	8,000	0	0	8,000
Total Cost of Output 01	37,656	38,158	21,122	0	0	59,279
138302 District Planning						
221002 Workshops and Seminars	8,560	0	11,200	0	0	11,200
227001 Travel inland	4,113	0	0	0	0	0
Total Cost of Output 02	12,673	0	11,200	0	0	11,200
138303 Statistical data collection						
221008 Computer supplies and Information Technology (IT)	162	0	0	0	0	0
227002 Travel abroad	1,222	0	0	0	0	0
Total Cost of Output 03	1,384	0	0	0	0	0
138304 Demographic data collection						
221008 Computer supplies and Information Technology (IT)	162	0	0	0	0	0
227001 Travel inland	5,059	0	0	0	0	0
Total Cost of Output 04	5,221	0	0	0	0	0
138305 Project Formulation						
227001 Travel inland	1,938	0	0	0	0	0
Total Cost of Output 05	1,938	0	0	0	0	0
138306 Development Planning						
227001 Travel inland	200	0	0	0	0	0
Total Cost of Output 06	200	0	0	0	0	0
138307 Management Information Systems						
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
222003 Information and communications technology (ICT)	440	0	0	0	0	0
Total Cost of Output 07	2,440	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans						
221011 Printing, Stationery, Photocopying and Binding	278	0	0	0	0	0
227001 Travel inland	6,278	0	0	0	0	0
Total Cost of Output 09	6,557	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	68,068	38,158	32,322	0	0	70,479
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total

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138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	17,200	0	17,200
Total for LCIII: Kiboga T/C		County: KIBOGA EAST					17,200
<i>LCII: Kiboga Town</i>	<i>District Wide</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>			13,200
<i>LCII: Kiboga Town</i>	<i>District Wide</i>	<i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i>		<i>Source: District Discretionary Development Equalization Grant</i>			4,000
311101 Land		0	0	0	40,000	0	40,000
Total for LCIII: Kiboga T/C		County: KIBOGA EAST					40,000
<i>LCII: Kiboga Town</i>	<i>Land Titles district wide</i>	<i>Real estate services - Land Titles-1518</i>		<i>Source: District Discretionary Development Equalization Grant</i>			40,000
312202 Machinery and Equipment		10,300	0	0	3,200	0	3,200
Total for LCIII: Kiboga T/C		County: KIBOGA EAST					3,200
<i>LCII: Kiboga Town</i>	<i>District Headquarters - Production dept</i>	<i>Equipment - Assorted Kits-506</i>		<i>Source: District Discretionary Development Equalization Grant</i>			3,200
312211 Office Equipment		0	0	0	28,023	0	28,023
Total for LCIII: Kiboga T/C		County: KIBOGA EAST					28,023
<i>LCII: Kiboga Town</i>	<i>District Headquarters</i>	<i>Furnishing district Offices and records</i>		<i>Source: District Discretionary Development Equalization Grant</i>			28,023
312213 ICT Equipment		0	0	0	22,000	0	22,000
Total for LCIII: Kiboga T/C		County: KIBOGA EAST					22,000
<i>LCII: Kiboga Town</i>	<i>District Headquarters - Planning Unit</i>	<i>ICT - Assorted Computer Accessories-706</i>		<i>Source: District Discretionary Development Equalization Grant</i>			10,000
<i>LCII: Kiboga Town</i>	<i>District Headquarters- Planning Unit</i>	<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: District Discretionary Development Equalization Grant</i>			12,000
312301 Cultivated Assets		0	0	0	33,700	0	33,700
Total for LCIII: Kiboga T/C		County: KIBOGA EAST					33,700
<i>LCII: Kiboga Town</i>	<i>District Headquarters - Production dept</i>	<i>Cultivated Assets - Cattle-420</i>		<i>Source: District Discretionary Development Equalization Grant</i>			17,600
<i>LCII: Kiboga Town</i>	<i>District Headquarters - Production dept</i>	<i>Cultivated Assets - Goats-421</i>		<i>Source: District Discretionary Development Equalization Grant</i>			4,000

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<i>LCII: Kiboga Town</i>	<i>District Headquarters - Production dept</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: District Discretionary Development Equalization Grant</i>				12,100
312302 Intangible Fixed Assets		0	0	0	1,100	0	1,100
Total for LCIII: Kiboga T/C		County: KIBOGA EAST					1,100
<i>LCII: Kiboga Town</i>	<i>District Headquarters - Production dept</i>	<i>Inspection, selection and tagging animals and Pre delivery inspection of planting materials</i>	<i>Source: District Discretionary Development Equalization Grant</i>				1,100
314202 Work in progress		0	0	0	2,300	0	2,300
Total for LCIII: Kiboga T/C		County: KIBOGA EAST					2,300
<i>LCII: Kiboga Town</i>	<i>District Headquarters - CAOs office</i>	<i>Update of District Client Charterr</i>	<i>Source: District Discretionary Development Equalization Grant</i>				2,300
Total Cost of Output 72		10,300	0	0	147,523	0	147,523
Total Cost of Class of Output Capital Purchases		10,300	0	0	147,523	0	147,523
Total cost of Local Government Planning Services		78,368	38,158	32,322	147,523	0	218,002
Total cost of Planning		78,368	38,158	32,322	147,523	0	218,002

Vote:525 Kiboga District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,827	19,551	33,641
District Unconditional Grant (Non-Wage)	7,710	5,100	7,913
District Unconditional Grant (Wage)	19,927	12,781	19,927
Locally Raised Revenues	2,190	1,670	5,800
Development Revenues	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	29,827	19,551	33,641
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,927	12,781	19,927
Non Wage	9,900	6,540	13,713
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	29,827	19,321	33,641

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148201 Management of Internal Audit Office						
211101 General Staff Salaries	19,927	19,927	0	0	0	19,927
Total Cost of Output 01	19,927	19,927	0	0	0	19,927
148202 Internal Audit						
211103 Allowances	0	0	1,620	0	0	1,620
221002 Workshops and Seminars	0	0	1,400	0	0	1,400
221008 Computer supplies and Information Technology (IT)	3,500	0	2,504	0	0	2,504

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221011 Printing, Stationery, Photocopying and Binding	610	0	1,110	0	0	1,110
227001 Travel inland	4,490	0	6,293	0	0	6,293
228002 Maintenance - Vehicles	500	0	500	0	0	500
282104 Compensation to 3rd Parties	0	0	286	0	0	286
Total Cost of Output 02	9,100	0	13,713	0	0	13,713
148204 Sector Management and Monitoring						
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227001 Travel inland	600	0	0	0	0	0
Total Cost of Output 04	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	29,827	19,927	13,713	0	0	33,641
Total cost of Internal Audit Services	29,827	19,927	13,713	0	0	33,641
Total cost of Internal Audit	29,827	19,927	13,713	0	0	33,641

Vote:525 Kiboga 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
Kiboga T/C	383,971	355,505	782,784
Bukomero	48,365	41,920	71,917
Kibiga	71,770	64,979	117,576
Kapeke	89,913	59,102	127,152
Ddwaniro	103,388	63,044	140,940
Lwamata T/C	102,366	120,996	232,864
Muwanga	62,752	47,540	90,806
Lwamata	68,404	69,795	95,414
Bukomero T/C	183,075	176,138	457,340
Grand Total	1,114,003	999,019	2,116,791
<i>o/w: Wage:</i>	<i>0</i>	<i>185,966</i>	<i>439,821</i>
<i>Non-Wage Reccurent:</i>	<i>825,339</i>	<i>332,401</i>	<i>1,361,763</i>
<i>Domestic Devt:</i>	<i>288,664</i>	<i>168,803</i>	<i>315,207</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:525 Kiboga District**FY 2018/19****SubCounty/Town Council/Division: Kiboga T/C**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	519,068	416,856	754,394
Locally Raised Revenues	289,172	142,466	281,687
Other Transfers from Central Government	0	94,427	198,836
Urban Unconditional Grant (Non-Wage)	63,018	51,124	68,122
Urban Unconditional Grant (Wage)	166,878	128,839	205,749
Development Revenues	31,781	33,077	28,390
Urban Discretionary Development Equalization Grant	31,781	33,077	28,390
Total Revenues shares	550,849	449,933	782,784
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	128,839	205,749
Non Wage	352,190	193,590	548,645
Development Expenditure			
Domestic Development	31,781	33,077	28,390
Donor Development	0	0	0
Total Expenditure	383,971	355,505	782,784

Vote:525 Kiboga District**FY 2018/19****SubCounty/Town Council/Division: Bukomero**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,350	17,495	35,073
District Unconditional Grant (Non-Wage)	12,450	9,674	12,838
District Unconditional Grant (Wage)	0	0	0
Locally Raised Revenues	4,900	1,330	5,474
Other Transfers from Central Government	0	6,491	16,761
Development Revenues	31,015	30,915	36,843
District Discretionary Development Equalization Grant	31,015	30,915	36,843
Total Revenues shares	48,365	48,410	71,917
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,350	11,005	35,073
Development Expenditure			
Domestic Development	31,015	30,915	36,843
Donor Development	0	0	0
Total Expenditure	48,365	41,920	71,917

Vote:525 Kiboga District**FY 2018/19****SubCounty/Town Council/Division: Kibiga**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,371	27,576	62,035
District Unconditional Grant (Non-Wage)	18,371	14,298	18,863
Locally Raised Revenues	6,000	2,570	15,366
Other Transfers from Central Government	0	10,707	27,807
Development Revenues	47,399	48,111	55,540
District Discretionary Development Equalization Grant	47,399	48,111	55,540
Total Revenues shares	71,770	75,687	117,576
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,371	16,868	62,035
Development Expenditure			
Domestic Development	47,399	48,111	55,540
Donor Development	0	0	0
Total Expenditure	71,770	64,979	117,576

Vote:525 Kiboga District

FY 2018/19

SubCounty/Town Council/Division: Kapeke

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,990	35,092	89,510
District Unconditional Grant (Non-Wage)	12,983	9,920	13,096
Locally Raised Revenues	45,007	17,259	56,251
Other Transfers from Central Government	0	7,913	20,164
Development Revenues	31,923	31,923	37,642
District Discretionary Development Equalization Grant	31,923	31,923	37,642
Total Revenues shares	89,913	67,015	127,152
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	57,990	27,179	89,510
Development Expenditure			
Domestic Development	31,923	31,923	37,642
Donor Development	0	0	0
Total Expenditure	89,913	59,102	127,152

Vote:525 Kiboga District**FY 2018/19****SubCounty/Town Council/Division: Ddwaniro**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	77,063	43,745	109,210
District Unconditional Grant (Non-Wage)	11,063	8,406	11,190
Locally Raised Revenues	66,000	28,313	80,149
Other Transfers from Central Government	0	7,026	17,872
Development Revenues	26,325	26,325	31,730
District Discretionary Development Equalization Grant	26,325	26,325	31,730
Locally Raised Revenues	0	0	0
Total Revenues shares	103,388	70,070	140,940
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	77,063	36,719	109,210
Development Expenditure			
Domestic Development	26,325	26,325	31,730
Donor Development	0	0	0
Total Expenditure	103,388	63,044	140,940

Vote:525 Kiboga District**FY 2018/19****SubCounty/Town Council/Division: Lwamata T/C**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	158,872	138,676	219,621
Locally Raised Revenues	45,814	18,971	38,930
Other Transfers from Central Government	0	33,809	50,000
Urban Unconditional Grant (Non-Wage)	38,112	27,049	34,310
Urban Unconditional Grant (Wage)	74,947	58,847	96,381
Development Revenues	18,440	16,129	13,243
Urban Discretionary Development Equalization Grant	18,440	16,129	13,243
Total Revenues shares	177,312	154,805	232,864
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	58,847	96,381
Non Wage	83,926	46,020	123,240
Development Expenditure			
Domestic Development	18,440	16,129	13,243
Donor Development	0	0	0
Total Expenditure	102,366	120,996	232,864

Vote:525 Kiboga District

FY 2018/19

SubCounty/Town Council/Division: Muwanga

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,047	19,311	48,849
District Unconditional Grant (Non-Wage)	14,104	7,295	14,486
Locally Raised Revenues	12,943	4,540	15,000
Other Transfers from Central Government	0	7,476	19,363
Development Revenues	35,705	35,705	41,957
District Discretionary Development Equalization Grant	35,705	35,705	41,957
Total Revenues shares	62,752	55,016	90,806
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,047	11,835	48,849
Development Expenditure			
Domestic Development	35,705	35,705	41,957
Donor Development	0	0	0
Total Expenditure	62,752	47,540	90,806

Vote:525 Kiboga District**FY 2018/19****SubCounty/Town Council/Division: Lwamata**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,252	40,773	47,704
District Unconditional Grant (Non-Wage)	19,811	19,781	16,340
Locally Raised Revenues	7,441	8,863	6,995
Other Transfers from Central Government	0	12,130	24,369
Development Revenues	41,152	41,152	47,710
District Discretionary Development Equalization Grant	41,152	41,152	47,710
Total Revenues shares	68,404	81,925	95,414
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,252	28,643	47,704
Development Expenditure			
Domestic Development	41,152	41,152	47,710
Donor Development	0	0	0
Total Expenditure	68,404	69,795	95,414

Vote:525 Kiboga District**FY 2018/19****SubCounty/Town Council/Division: Bukomero T/C**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	288,258	286,928	435,187
Locally Raised Revenues	100,400	17,946	80,653
Other Transfers from Central Government	0	136,731	162,643
Urban Unconditional Grant (Non-Wage)	57,750	40,987	54,199
Urban Unconditional Grant (Wage)	130,108	91,264	137,692
Development Revenues	24,925	25,941	22,153
Urban Discretionary Development Equalization Grant	24,925	25,941	22,153
Total Revenues shares	313,183	312,869	457,340
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	91,264	137,692
Non Wage	158,150	58,934	297,495
Development Expenditure			
Domestic Development	24,925	25,941	22,153
Donor Development	0	0	0
Total Expenditure	183,075	176,138	457,340

Vote:525 Kiboga District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Kiboga T/C****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	229,896	254,540	273,871
Locally Raised Revenues	0	74,577	0
Urban Unconditional Grant (Non-Wage)	63,018	51,124	68,122
Urban Unconditional Grant (Wage)	166,878	128,839	205,749
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	229,896	254,540	273,871
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	128,839	205,749
Non Wage	63,018	125,701	68,122
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	63,018	254,540	273,871

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	205,749	0	0	0	205,749
211103 Allowances	0	0	16,000	0	0	16,000
221003 Staff Training	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	122	0	0	122
225001 Consultancy Services- Short term	0	0	3,000	0	0	3,000

Vote:525 Kiboga District**FY 2018/19**

227001 Travel inland	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	15,000	0	0	15,000
228001 Maintenance - Civil	0	0	22,000	0	0	22,000
Total Cost of Output 4	0	205,749	68,122	0	0	273,871
Total Cost of Class of Output Higher LG Services	0	205,749	68,122	0	0	273,871
Total cost of District and Urban Administration	0	205,749	68,122	0	0	273,871
Total cost of Administration	0	205,749	68,122	0	0	273,871

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	289,172	67,889	281,687
Locally Raised Revenues	289,172	67,889	281,687
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	289,172	67,889	281,687
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	289,172	67,889	281,687
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	289,172	67,889	281,687

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0

Vote:525 Kiboga District**FY 2018/19**

211103 Allowances	0	0	105,000	0	0	105,000
213002 Incapacity, death benefits and funeral expenses	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	10,000	0	0	10,000
221003 Staff Training	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	30,000	0	0	30,000
223005 Electricity	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	0	75,687	0	0	75,687
228001 Maintenance - Civil	0	0	0	0	0	0
282104 Compensation to 3rd Parties	0	0	0	0	0	0
Total Cost of Output 2	0	0	281,687	0	0	281,687
Total Cost of Class of Output Higher LG Services	0	0	281,687	0	0	281,687
Total cost of Financial Management and Accountability(LG)	0	0	281,687	0	0	281,687
Total cost of Finance	0	0	281,687	0	0	281,687

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	94,427	198,836
Other Transfers from Central Government	0	94,427	198,836
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	94,427	198,836
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	198,836
Development Expenditure			
Domestic Development	0	0	0

Vote:525 Kiboga District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	0	0	198,836

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048157 Bottle necks Clearance on Community Access Roads						
263104 Transfers to other govt. units (Current)	0	0	198,836	0	0	198,836
Total Cost of Output 57	0	0	198,836	0	0	198,836
Total Cost of Class of Output Lower Local Services	0	0	198,836	0	0	198,836
Total cost of District, Urban and Community Access Roads	0	0	198,836	0	0	198,836
Total cost of Roads and Engineering	0	0	198,836	0	0	198,836

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	31,781	33,077	28,390
Urban Discretionary Development Equalization Grant	31,781	33,077	28,390
Total Revenues shares	31,781	33,077	28,390
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	31,781	33,077	28,390

(ii) Details of Worplan Revenues and Expenditures

Vote:525 Kiboga District**FY 2018/19**

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312104 Other Structures	0	0	0	28,390	0	28,390
Total Cost of Output 72	0	0	0	28,390	0	28,390
Total Cost of Class of Output Capital Purchases	0	0	0	28,390	0	28,390
Total cost of Local Government Planning Services	0	0	0	28,390	0	28,390
Total cost of Planning	0	0	0	28,390	0	28,390

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,450	10,044	12,838
District Unconditional Grant (Non-Wage)	12,450	9,674	12,838
District Unconditional Grant (Wage)	0	0	0
Locally Raised Revenues	0	370	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	12,450	10,044	12,838
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,450	10,044	12,838
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	12,450	10,044	12,838

(ii) Details of Worplan Revenues and Expenditures

Vote:525 Kiboga District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	528	0	0	528
211103 Allowances	0	0	6,300	0	0	6,300
227001 Travel inland	0	0	6,010	0	0	6,010
Total Cost of Output 4	0	0	12,838	0	0	12,838
Total Cost of Class of Output Higher LG Services	0	0	12,838	0	0	12,838
Total cost of District and Urban Administration	0	0	12,838	0	0	12,838
Total cost of Administration	0	0	12,838	0	0	12,838

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,900	960	5,474
Locally Raised Revenues	4,900	960	5,474
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,900	960	5,474
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,900	960	5,474
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,900	960	5,474

(ii) Details of Worplan Revenues and Expenditures

Vote:525 Kiboga District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	5,474	0	0	5,474
Total Cost of Output 2	0	0	5,474	0	0	5,474
Total Cost of Class of Output Higher LG Services	0	0	5,474	0	0	5,474
Total cost of Financial Management and Accountability(LG)	0	0	5,474	0	0	5,474
Total cost of Finance	0	0	5,474	0	0	5,474

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	6,491	16,761
Other Transfers from Central Government	0	6,491	16,761
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	6,491	16,761
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	16,761
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	16,761

(ii) Details of Worplan Revenues and Expenditures

Vote:525 Kiboga District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048157 Bottle necks Clearance on Community Access Roads						
263104 Transfers to other govt. units (Current)	0	0	16,761	0	0	16,761
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0
Total Cost of Output 57	0	0	16,761	0	0	16,761
Total Cost of Class of Output Lower Local Services	0	0	16,761	0	0	16,761
Total cost of District, Urban and Community Access Roads	0	0	16,761	0	0	16,761
Total cost of Roads and Engineering	0	0	16,761	0	0	16,761

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	31,015	30,915	36,843
District Discretionary Development Equalization Grant	31,015	30,915	36,843
Total Revenues shares	31,015	30,915	36,843
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	31,015	30,915	36,843

(ii) Details of Worplan Revenues and Expenditures

Vote:525 Kiboga District**FY 2018/19**

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312104 Other Structures	0	0	0	36,843	0	36,843
Total Cost of Output 72	0	0	0	36,843	0	36,843
Total Cost of Class of Output Capital Purchases	0	0	0	36,843	0	36,843
Total cost of Local Government Planning Services	0	0	0	36,843	0	36,843
Total cost of Planning	0	0	0	36,843	0	36,843

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,371	15,223	18,863
District Unconditional Grant (Non-Wage)	18,371	14,298	18,863
Locally Raised Revenues	0	925	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	18,371	15,223	18,863
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,371	15,223	18,863
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	18,371	15,223	18,863

(ii) Details of Worplan Revenues and Expenditures

Vote:525 Kiboga District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,763	0	0	2,763
227001 Travel inland	0	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	0	5,600	0	0	5,600
282104 Compensation to 3rd Parties	0	0	7,000	0	0	7,000
Total Cost of Output 4	0	0	18,863	0	0	18,863
Total Cost of Class of Output Higher LG Services	0	0	18,863	0	0	18,863
Total cost of District and Urban Administration	0	0	18,863	0	0	18,863
Total cost of Administration	0	0	18,863	0	0	18,863

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	1,645	15,366
Locally Raised Revenues	6,000	1,645	15,366
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	6,000	1,645	15,366
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	1,645	15,366
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,000	1,645	15,366

(ii) Details of Worplan Revenues and Expenditures

Vote:525 Kiboga District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	8,866	0	0	8,866
228004 Maintenance – Other	0	0	1,500	0	0	1,500
Total Cost of Output 2	0	0	15,366	0	0	15,366
Total Cost of Class of Output Higher LG Services	0	0	15,366	0	0	15,366
Total cost of Financial Management and Accountability(LG)	0	0	15,366	0	0	15,366
Total cost of Finance	0	0	15,366	0	0	15,366

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	10,707	27,807
Other Transfers from Central Government	0	10,707	27,807
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	10,707	27,807
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	27,807
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	27,807

(ii) Details of Worplan Revenues and Expenditures

Vote:525 Kiboga District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048157 Bottle necks Clearance on Community Access Roads						
263104 Transfers to other govt. units (Current)	0	0	27,807	0	0	27,807
Total Cost of Output 57	0	0	27,807	0	0	27,807
Total Cost of Class of Output Lower Local Services	0	0	27,807	0	0	27,807
Total cost of District, Urban and Community Access Roads	0	0	27,807	0	0	27,807
Total cost of Roads and Engineering	0	0	27,807	0	0	27,807

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	47,399	48,111	55,540
District Discretionary Development Equalization Grant	47,399	48,111	55,540
Total Revenues shares	47,399	48,111	55,540
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	47,399	48,111	55,540

(ii) Details of Worplan Revenues and Expenditures

Vote:525 Kiboga District**FY 2018/19**

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312104 Other Structures	0	0	0	55,540	0	55,540
Total Cost of Output 72	0	0	0	55,540	0	55,540
Total Cost of Class of Output Capital Purchases	0	0	0	55,540	0	55,540
Total cost of Local Government Planning Services	0	0	0	55,540	0	55,540
Total cost of Planning	0	0	0	55,540	0	55,540

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,983	18,943	13,096
District Unconditional Grant (Non-Wage)	12,983	9,920	13,096
Locally Raised Revenues	0	9,023	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	12,983	18,943	13,096
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,983	18,943	13,096
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	12,983	18,943	13,096

(ii) Details of Worplan Revenues and Expenditures

Vote:525 Kiboga District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	0	1,596	0	0	1,596
Total Cost of Output 4	0	0	13,096	0	0	13,096
Total Cost of Class of Output Higher LG Services	0	0	13,096	0	0	13,096
Total cost of District and Urban Administration	0	0	13,096	0	0	13,096
Total cost of Administration	0	0	13,096	0	0	13,096

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,007	8,236	56,251
Locally Raised Revenues	45,007	8,236	56,251
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	45,007	8,236	56,251
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	45,007	8,236	56,251
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	45,007	8,236	56,251

Vote:525 Kiboga District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	13,000	0	0	13,000
221009 Welfare and Entertainment	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	5,000	0	0	5,000
222001 Telecommunications	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	15,260	0	0	15,260
227004 Fuel, Lubricants and Oils	0	0	14,000	0	0	14,000
228004 Maintenance – Other	0	0	4,991	0	0	4,991
Total Cost of Output 2	0	0	56,251	0	0	56,251
Total Cost of Class of Output Higher LG Services	0	0	56,251	0	0	56,251
Total cost of Financial Management and Accountability(LG)	0	0	56,251	0	0	56,251
Total cost of Finance	0	0	56,251	0	0	56,251

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	7,913	20,164
Other Transfers from Central Government	0	7,913	20,164
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	7,913	20,164
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	20,164
Development Expenditure			
Domestic Development	0	0	0

Vote:525 Kiboga District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	0	0	20,164

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048157 Bottle necks Clearance on Community Access Roads						
263104 Transfers to other govt. units (Current)	0	0	20,164	0	0	20,164
Total Cost of Output 57	0	0	20,164	0	0	20,164
Total Cost of Class of Output Lower Local Services	0	0	20,164	0	0	20,164
Total cost of District, Urban and Community Access Roads	0	0	20,164	0	0	20,164
Total cost of Roads and Engineering	0	0	20,164	0	0	20,164

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	31,923	31,923	37,642
District Discretionary Development Equalization Grant	31,923	31,923	37,642
Total Revenues shares	31,923	31,923	37,642
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	31,923	31,923	37,642

(ii) Details of Worplan Revenues and Expenditures

Vote:525 Kiboga District**FY 2018/19**

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312104 Other Structures	0	0	0	37,642	0	37,642
Total Cost of Output 72	0	0	0	37,642	0	37,642
Total Cost of Class of Output Capital Purchases	0	0	0	37,642	0	37,642
Total cost of Local Government Planning Services	0	0	0	37,642	0	37,642
Total cost of Planning	0	0	0	37,642	0	37,642

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,063	29,039	11,190
District Unconditional Grant (Non-Wage)	11,063	8,406	11,190
Locally Raised Revenues	0	20,633	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	11,063	29,039	11,190
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,063	29,039	11,190
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	11,063	29,039	11,190

(ii) Details of Worplan Revenues and Expenditures

Vote:525 Kiboga District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	0	6,690	0	0	6,690
Total Cost of Output 4	0	0	11,190	0	0	11,190
Total Cost of Class of Output Higher LG Services	0	0	11,190	0	0	11,190
Total cost of District and Urban Administration	0	0	11,190	0	0	11,190
Total cost of Administration	0	0	11,190	0	0	11,190

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	66,000	7,680	80,149
Locally Raised Revenues	66,000	7,680	80,149
Development Revenues	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	66,000	7,680	80,149
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	66,000	7,680	80,149
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	66,000	7,680	80,149

(ii) Details of Worplan Revenues and Expenditures

Vote:525 Kiboga District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	11,310	0	0	11,310
227004 Fuel, Lubricants and Oils	0	0	10,000	0	0	10,000
282104 Compensation to 3rd Parties	0	0	30,839	0	0	30,839
Total Cost of Output 2	0	0	80,149	0	0	80,149
Total Cost of Class of Output Higher LG Services	0	0	80,149	0	0	80,149
Total cost of Financial Management and Accountability(LG)	0	0	80,149	0	0	80,149
Total cost of Finance	0	0	80,149	0	0	80,149

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	7,026	17,872
Other Transfers from Central Government	0	7,026	17,872
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	7,026	17,872
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	17,872
Development Expenditure			
Domestic Development	0	0	0

Vote:525 Kiboga District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	0	0	17,872

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048157 Bottle necks Clearance on Community Access Roads						
263104 Transfers to other govt. units (Current)	0	0	17,872	0	0	17,872
Total Cost of Output 57	0	0	17,872	0	0	17,872
Total Cost of Class of Output Lower Local Services	0	0	17,872	0	0	17,872
Total cost of District, Urban and Community Access Roads	0	0	17,872	0	0	17,872
Total cost of Roads and Engineering	0	0	17,872	0	0	17,872

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	26,325	26,325	31,730
District Discretionary Development Equalization Grant	26,325	26,325	31,730
Total Revenues shares	26,325	26,325	31,730
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	26,325	26,325	31,730

(ii) Details of Worplan Revenues and Expenditures

Vote:525 Kiboga District**FY 2018/19**

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312104 Other Structures	0	0	0	31,730	0	31,730
Total Cost of Output 72	0	0	0	31,730	0	31,730
Total Cost of Class of Output Capital Purchases	0	0	0	31,730	0	31,730
Total cost of Local Government Planning Services	0	0	0	31,730	0	31,730
Total cost of Planning	0	0	0	31,730	0	31,730

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	113,058	89,202	130,691
Locally Raised Revenues	0	3,306	0
Urban Unconditional Grant (Non-Wage)	38,112	27,049	34,310
Urban Unconditional Grant (Wage)	74,947	58,847	96,381
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	113,058	89,202	130,691
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	58,847	96,381
Non Wage	38,112	30,355	34,310
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	38,112	89,202	130,691

(ii) Details of Worplan Revenues and Expenditures

Vote:525 Kiboga District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	96,381	0	0	0	96,381
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	8,000	0	0	8,000
211103 Allowances	0	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
221017 Subscriptions	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	6,810	0	0	6,810
Total Cost of Output 4	0	96,381	34,310	0	0	130,691
Total Cost of Class of Output Higher LG Services	0	96,381	34,310	0	0	130,691
Total cost of District and Urban Administration	0	96,381	34,310	0	0	130,691
Total cost of Administration	0	96,381	34,310	0	0	130,691

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,814	15,665	38,930
Locally Raised Revenues	45,814	15,665	38,930
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	45,814	15,665	38,930
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	45,814	15,665	38,930
Development Expenditure			
Domestic Development	0	0	0

Vote:525 Kiboga District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	45,814	15,665	38,930

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	14,000	0	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	0	8,430	0	0	8,430
Total Cost of Output 2	0	0	38,930	0	0	38,930
Total Cost of Class of Output Higher LG Services	0	0	38,930	0	0	38,930
Total cost of Financial Management and Accountability(LG)	0	0	38,930	0	0	38,930
Total cost of Finance	0	0	38,930	0	0	38,930

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	33,809	50,000
Other Transfers from Central Government	0	33,809	50,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	33,809	50,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	50,000
Development Expenditure			
Domestic Development	0	0	0

Vote:525 Kiboga District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	0	0	50,000

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048155 Urban unpaved roads rehabilitation (other)						
263104 Transfers to other govt. units (Current)	0	0	50,000	0	0	50,000
Total Cost of Output 55	0	0	50,000	0	0	50,000
Total Cost of Class of Output Lower Local Services	0	0	50,000	0	0	50,000
Total cost of District, Urban and Community Access Roads	0	0	50,000	0	0	50,000
Total cost of Roads and Engineering	0	0	50,000	0	0	50,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	18,440	16,129	13,243
Urban Discretionary Development Equalization Grant	18,440	16,129	13,243
Total Revenues shares	18,440	16,129	13,243
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	18,440	16,129	13,243

(ii) Details of Worplan Revenues and Expenditures

Vote:525 Kiboga District**FY 2018/19**

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312104 Other Structures	0	0	0	13,243	0	13,243
Total Cost of Output 72	0	0	0	13,243	0	13,243
Total Cost of Class of Output Capital Purchases	0	0	0	13,243	0	13,243
Total cost of Local Government Planning Services	0	0	0	13,243	0	13,243
Total cost of Planning	0	0	0	13,243	0	13,243

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,104	9,005	14,486
District Unconditional Grant (Non-Wage)	14,104	7,295	14,486
Locally Raised Revenues	0	1,710	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	14,104	9,005	14,486
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,104	9,005	14,486
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	14,104	9,005	14,486

(ii) Details of Worplan Revenues and Expenditures

Vote:525 Kiboga District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	2,986	0	0	2,986
Total Cost of Output 4	0	0	14,486	0	0	14,486
Total Cost of Class of Output Higher LG Services	0	0	14,486	0	0	14,486
Total cost of District and Urban Administration	0	0	14,486	0	0	14,486
Total cost of Administration	0	0	14,486	0	0	14,486

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,943	2,830	15,000
Locally Raised Revenues	12,943	2,830	15,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	12,943	2,830	15,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,943	2,830	15,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	12,943	2,830	15,000

Vote:525 Kiboga District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	0	0	15,000	0	0	15,000
Total Cost of Output 2	0	0	15,000	0	0	15,000
Total Cost of Class of Output Higher LG Services	0	0	15,000	0	0	15,000
Total cost of Financial Management and Accountability(LG)	0	0	15,000	0	0	15,000
Total cost of Finance	0	0	15,000	0	0	15,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	7,476	19,363
Other Transfers from Central Government	0	7,476	19,363
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	7,476	19,363
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	19,363
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	19,363

(ii) Details of Worplan Revenues and Expenditures

Vote:525 Kiboga District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048157 Bottle necks Clearance on Community Access Roads						
263104 Transfers to other govt. units (Current)	0	0	19,363	0	0	19,363
Total Cost of Output 57	0	0	19,363	0	0	19,363
Total Cost of Class of Output Lower Local Services	0	0	19,363	0	0	19,363
Total cost of District, Urban and Community Access Roads	0	0	19,363	0	0	19,363
Total cost of Roads and Engineering	0	0	19,363	0	0	19,363

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	35,705	35,705	41,957
District Discretionary Development Equalization Grant	35,705	35,705	41,957
Total Revenues shares	35,705	35,705	41,957
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	35,705	35,705	41,957

(ii) Details of Worplan Revenues and Expenditures

Vote:525 Kiboga District**FY 2018/19**

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312104 Other Structures	0	0	0	41,957	0	41,957
Total Cost of Output 72	0	0	0	41,957	0	41,957
Total Cost of Class of Output Capital Purchases	0	0	0	41,957	0	41,957
Total cost of Local Government Planning Services	0	0	0	41,957	0	41,957
Total cost of Planning	0	0	0	41,957	0	41,957

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,811	24,974	16,340
District Unconditional Grant (Non-Wage)	19,811	19,781	16,340
Locally Raised Revenues	0	5,194	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	19,811	24,974	16,340
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,811	24,974	16,340
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	19,811	24,974	16,340

(ii) Details of Worplan Revenues and Expenditures

Vote:525 Kiboga District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
228004 Maintenance – Other	0	0	2,340	0	0	2,340
Total Cost of Output 4	0	0	16,340	0	0	16,340
Total Cost of Class of Output Higher LG Services	0	0	16,340	0	0	16,340
Total cost of District and Urban Administration	0	0	16,340	0	0	16,340
Total cost of Administration	0	0	16,340	0	0	16,340

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,441	3,669	6,995
Locally Raised Revenues	7,441	3,669	6,995
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	7,441	3,669	6,995
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,441	3,669	6,995
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,441	3,669	6,995

(ii) Details of Worplan Revenues and Expenditures

Vote:525 Kiboga District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	6,995	0	0	6,995
Total Cost of Output 2	0	0	6,995	0	0	6,995
Total Cost of Class of Output Higher LG Services	0	0	6,995	0	0	6,995
Total cost of Financial Management and Accountability(LG)	0	0	6,995	0	0	6,995
Total cost of Finance	0	0	6,995	0	0	6,995

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	12,130	24,369
Other Transfers from Central Government	0	12,130	24,369
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	12,130	24,369
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	24,369
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	24,369

(ii) Details of Worplan Revenues and Expenditures

Vote:525 Kiboga District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048157 Bottle necks Clearance on Community Access Roads						
263104 Transfers to other govt. units (Current)	0	0	24,369	0	0	24,369
Total Cost of Output 57	0	0	24,369	0	0	24,369
Total Cost of Class of Output Lower Local Services	0	0	24,369	0	0	24,369
Total cost of District, Urban and Community Access Roads	0	0	24,369	0	0	24,369
Total cost of Roads and Engineering	0	0	24,369	0	0	24,369

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	41,152	41,152	47,710
District Discretionary Development Equalization Grant	41,152	41,152	47,710
Total Revenues shares	41,152	41,152	47,710
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	41,152	41,152	47,710

(ii) Details of Worplan Revenues and Expenditures

Vote:525 Kiboga District**FY 2018/19**

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312104 Other Structures	0	0	0	47,710	0	47,710
Total Cost of Output 72	0	0	0	47,710	0	47,710
Total Cost of Class of Output Capital Purchases	0	0	0	47,710	0	47,710
Total cost of Local Government Planning Services	0	0	0	47,710	0	47,710
Total cost of Planning	0	0	0	47,710	0	47,710

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	192,238	136,482	191,891
Locally Raised Revenues	4,380	4,231	0
Urban Unconditional Grant (Non-Wage)	57,750	40,987	54,199
Urban Unconditional Grant (Wage)	130,108	91,264	137,692
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	192,238	136,482	191,891
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	91,264	137,692
Non Wage	62,130	45,218	54,199
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	62,130	136,482	191,891

(ii) Details of Worplan Revenues and Expenditures

Vote:525 Kiboga District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	137,692	0	0	0	137,692
211103 Allowances	0	0	15,000	0	0	15,000
221002 Workshops and Seminars	0	0	4,300	0	0	4,300
221011 Printing, Stationery, Photocopying and Binding	0	0	13,000	0	0	13,000
227001 Travel inland	0	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	0	9,899	0	0	9,899
Total Cost of Output 4	0	137,692	54,199	0	0	191,891
Total Cost of Class of Output Higher LG Services	0	137,692	54,199	0	0	191,891
Total cost of District and Urban Administration	0	137,692	54,199	0	0	191,891
Total cost of Administration	0	137,692	54,199	0	0	191,891

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	96,020	13,715	80,653
Locally Raised Revenues	96,020	13,715	80,653
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	96,020	13,715	80,653
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	96,020	13,715	80,653
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	96,020	13,715	80,653

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	8,000	0	0	8,000
211103 Allowances	0	0	30,000	0	0	30,000
213002 Incapacity, death benefits and funeral expenses	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	18,000	0	0	18,000
228001 Maintenance - Civil	0	0	6,653	0	0	6,653
282104 Compensation to 3rd Parties	0	0	2,000	0	0	2,000
Total Cost of Output 2	0	0	80,653	0	0	80,653
Total Cost of Class of Output Higher LG Services	0	0	80,653	0	0	80,653
Total cost of Financial Management and Accountability(LG)	0	0	80,653	0	0	80,653
Total cost of Finance	0	0	80,653	0	0	80,653

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	136,731	162,643
Other Transfers from Central Government	0	136,731	162,643
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	136,731	162,643

Vote:525 Kiboga District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	162,643
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	162,643

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048155 Urban unpaved roads rehabilitation (other)						
263104 Transfers to other govt. units (Current)	0	0	162,643	0	0	162,643
Total Cost of Output 55	0	0	162,643	0	0	162,643
Total Cost of Class of Output Lower Local Services	0	0	162,643	0	0	162,643
Total cost of District, Urban and Community Access Roads	0	0	162,643	0	0	162,643
Total cost of Roads and Engineering	0	0	162,643	0	0	162,643

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	24,925	25,941	22,153
Urban Discretionary Development Equalization Grant	24,925	25,941	22,153
Total Revenues shares	24,925	25,941	22,153
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			

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Total Expenditure	24,925	25,941	22,153
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(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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312104 Other Structures	0	0	0	22,153	0	22,153
Total Cost of Output 72	0	0	0	22,153	0	22,153
Total Cost of Class of Output Capital Purchases	0	0	0	22,153	0	22,153
Total cost of Local Government Planning Services	0	0	0	22,153	0	22,153
Total cost of Planning	0	0	0	22,153	0	22,153