

**Vote:605 Kibuku District****FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Locally Raised Revenues</b>	71,994	40,275	158,650
<b>Discretionary Government Transfers</b>	3,604,372	3,109,689	3,686,939
<b>Conditional Government Transfers</b>	12,745,084	9,539,842	14,699,680
<b>Other Government Transfers</b>	0	654,817	2,799,928
<b>Donor Funding</b>	0	54,258	87,564
<b>Grand Total</b>	<b>16,421,450</b>	<b>13,398,880</b>	<b>21,432,761</b>

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
Administration	2,640,725	2,172,292	3,725,776
Finance	661,508	292,752	653,836
Statutory Bodies	427,743	339,129	421,263
Production and Marketing	395,057	336,867	1,068,731
Health	2,062,477	1,789,285	3,032,381
Education	8,629,212	6,408,417	9,710,015
Roads and Engineering	580,819	556,683	952,161
Water	599,036	590,689	710,749
Natural Resources	104,088	85,461	204,640
Community Based Services	180,174	157,737	756,109
Planning	99,752	54,924	157,940
Internal Audit	40,860	28,180	39,160
<b>Grand Total</b>	<b>16,421,450</b>	<b>12,812,415</b>	<b>21,432,761</b>
<i>o/w: Wage:</i>	<i>9,678,561</i>	<i>7,101,860</i>	<i>10,978,626</i>
<i>Non-Wage Recurrent:</i>	<i>3,858,952</i>	<i>3,166,131</i>	<i>5,948,251</i>
<i>Domestic Devt:</i>	<i>2,883,938</i>	<i>2,511,081</i>	<i>4,418,320</i>
<i>Donor Devt:</i>	<i>0</i>	<i>33,342</i>	<i>87,564</i>

**Vote:605 Kibuku District****FY 2018/19****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>1. Locally Raised Revenues</b>	<b>71,994</b>	<b>40,275</b>	<b>158,650</b>
Agency Fees	15,000	7,706	16,528
Application Fees	3,100	1,120	10,073
Business licenses	4,500	2,066	8,233
Group registration	0	0	11,829
Inspection Fees	0	0	8,573
Land Fees	0	390	5,279
Local Services Tax	34,625	19,328	60,847
Market /Gate Charges	1,281	449	8,133
Other Fees and Charges	9,313	7,465	8,483
Park Fees	2,600	0	8,013
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,575	1,750	0
Rent & Rates - Non-Produced Assets – from other Govt units	0	0	6,160
Rental Income Tax	0	0	0
Utilities	0	0	6,500
<b>2a. Discretionary Government Transfers</b>	<b>3,604,372</b>	<b>3,109,689</b>	<b>3,686,939</b>
No Data Found			
<b>2b. Conditional Government Transfer</b>	<b>12,745,084</b>	<b>9,539,842</b>	<b>14,699,680</b>
Sector Conditional Grant (Wage)	8,347,651	6,260,738	9,500,492
Sector Conditional Grant (Non-Wage)	2,322,958	1,315,157	2,398,597
Sector Development Grant	686,891	686,891	1,894,596
Transitional Development Grant	571,410	500,000	65,651
General Public Service Pension Arrears (Budgeting)	364,597	364,597	82,000
Salary arrears (Budgeting)	18,291	18,291	16,978
Pension for Local Governments	156,476	117,357	238,802
Gratuity for Local Governments	276,810	276,810	502,563
<b>2c. Other Government Transfer</b>	<b>0</b>	<b>654,817</b>	<b>2,799,928</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	40,000
Northern Uganda Social Action Fund (NUSAF)	0	0	997,700
Support to PLE (UNEB)	0	9,693	9,609
Uganda Road Fund (URF)	0	368,763	874,934
Uganda Women Entrepreneurship Program(UWEP)	0	0	189,774
Youth Livelihood Programme (YLP)	0	17,117	407,194

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Unspent balances - Other Government Transfers	0	47,116	0
Uganda Sanitation Fund	0	30,367	0
Other	0	111,582	0
Support to Production Extension Services	0	70,179	280,717
Neglected Tropical Diseases (NTDs)	0	0	0
<b>3. Donor</b>	<b>0</b>	<b>54,258</b>	<b>87,564</b>
United Nations Children Fund (UNICEF)	0	20,916	42,000
United Nations Population Fund (UNPF)	0	14,464	45,564
Global Alliance for Vaccines and Immunization (GAVI)	0	0	0
Neglected Tropical Diseases (NTDs)	0	18,878	0
<b>Total Revenues shares</b>	<b>16,421,450</b>	<b>13,398,880</b>	<b>21,432,761</b>

**Vote:605 Kibuku District****FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,367,747</b>	<b>1,231,108</b>	<b>1,788,931</b>
District Unconditional Grant (Non-Wage)	68,650	91,860	178,195
District Unconditional Grant (Wage)	482,922	362,192	613,179
General Public Service Pension Arrears (Budgeting)	364,597	364,597	82,000
Gratuity for Local Governments	276,810	276,810	502,563
Other Transfers from Central Government	0	0	0
Pension for Local Governments	156,476	117,357	238,802
Salary arrears (Budgeting)	18,291	18,291	16,978
Urban Unconditional Grant (Wage)	0	0	157,214
<b>Development Revenues</b>	<b>284,631</b>	<b>282,286</b>	<b>1,071,228</b>
District Discretionary Development Equalization Grant	84,631	82,286	73,528
Other Transfers from Central Government	0	0	997,700
Transitional Development Grant	200,000	200,000	0
<b>Total Revenues shares</b>	<b>1,652,378</b>	<b>1,513,394</b>	<b>2,860,159</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	482,922	362,192	770,393
Non Wage	884,825	868,916	1,018,538
<b>Development Expenditure</b>			
Domestic Development	284,631	91,901	1,071,228
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,652,378</b>	<b>1,323,009</b>	<b>2,860,159</b>

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

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
<b>138101 Operation of the Administration Department</b>						
211101 General Staff Salaries	482,922	770,393	0	0	0	770,393
212105 Pension for Local Governments	153,623	0	238,802	0	0	238,802
212107 Gratuity for Local Governments	276,810	0	502,563	0	0	502,563
213001 Medical expenses (To employees)	0	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	720	0	720	0	0	720
221008 Computer supplies and Information Technology (IT)	1,700	0	7,580	0	0	7,580
221009 Welfare and Entertainment	19,400	0	37,569	0	0	37,569
221011 Printing, Stationery, Photocopying and Binding	1,300	0	1,900	0	0	1,900
221012 Small Office Equipment	600	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,500	0	1,000	0	0	1,000
221017 Subscriptions	8,000	0	720	0	0	720
222001 Telecommunications	150	0	0	0	0	0
223004 Guard and Security services	2,500	0	3,600	0	0	3,600
223005 Electricity	1,500	0	2,600	0	0	2,600
223006 Water	600	0	1,400	0	0	1,400
224004 Cleaning and Sanitation	1,000	0	2,400	0	0	2,400
225001 Consultancy Services- Short term	200,000	0	0	0	0	0
227001 Travel inland	10,000	0	59,634	0	0	59,634
227004 Fuel, Lubricants and Oils	500	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	7,000	0	8,020	0	0	8,020
228003 Maintenance – Machinery, Equipment & Furniture	500	0	1,420	0	0	1,420
273102 Incapacity, death benefits and funeral expenses	3,000	0	0	0	0	0
282102 Fines and Penalties/ Court wards	1,000	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	364,597	0	82,000	0	0	82,000
321617 Salary Arrears (Budgeting)	18,291	0	16,978	0	0	16,978

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<b>Total Cost of Output 01</b>	<b>1,557,214</b>	<b>770,393</b>	<b>976,905</b>	<b>0</b>	<b>0</b>	<b>1,747,298</b>
<b>138102 Human Resource Management Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	4,852	0	0	4,852
222003 Information and communications technology (ICT)	0	0	1,000	0	0	1,000
227001 Travel inland	22,882	0	26,730	0	0	26,730
<b>Total Cost of Output 02</b>	<b>22,882</b>	<b>0</b>	<b>32,582</b>	<b>0</b>	<b>0</b>	<b>32,582</b>
<b>138103 Capacity Building for HLG</b>						
221003 Staff Training	61,731	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>61,731</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138105 Public Information Dissemination</b>						
221007 Books, Periodicals & Newspapers	0	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	51	0	0	51
222001 Telecommunications	0	0	400	0	0	400
227001 Travel inland	2,251	0	1,600	0	0	1,600
<b>Total Cost of Output 05</b>	<b>2,251</b>	<b>0</b>	<b>4,251</b>	<b>0</b>	<b>0</b>	<b>4,251</b>
<b>138111 Records Management Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
222003 Information and communications technology (ICT)	0	0	400	0	0	400
225001 Consultancy Services- Short term	3,500	0	0	0	0	0
227001 Travel inland	4,800	0	1,200	0	0	1,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	3,000	0	0	3,000
<b>Total Cost of Output 11</b>	<b>8,300</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,652,378</b>	<b>770,393</b>	<b>1,018,538</b>	<b>0</b>	<b>0</b>	<b>1,788,931</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
314202 Work in progress	0	0	0	1,071,228	0	1,071,228

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<b>Total for LCIII: Kibuku Town Council</b>		<b>County: Kibuku County</b>				<b>1,071,228</b>
<i>LCII: Namawondo Ward</i>	<i>Kibuku DLG</i>	<i>Capacity building</i>	<i>Source: District Discretionary Development Equalization Grant</i>			53,528
<i>LCII: Namawondo Ward</i>	<i>Kibuku DLG</i>	<i>Payment of retention for construction of the administration block</i>	<i>Source: District Discretionary Development Equalization Grant</i>			20,000
<i>LCII: Namawondo Ward</i>	<i>Kibuku DLG</i>	<i>Implementation of NUSAF projects</i>	<i>Source: Other Transfers from Central Government</i>			997,700
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,071,228</b>	<b>0 1,071,228</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,071,228</b>	<b>0 1,071,228</b>
<b>Total cost of District and Urban Administration</b>		<b>1,652,378</b>	<b>770,393</b>	<b>1,018,538</b>	<b>1,071,228</b>	<b>0 2,860,159</b>
<b>Total cost of Administration</b>		<b>1,652,378</b>	<b>770,393</b>	<b>1,018,538</b>	<b>1,071,228</b>	<b>0 2,860,159</b>

**Vote:605 Kibuku District****FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>450,423</b>	<b>189,404</b>	<b>346,132</b>
District Unconditional Grant (Non-Wage)	156,716	62,416	152,377
District Unconditional Grant (Wage)	112,955	84,716	193,756
Locally Raised Revenues	0	32,145	0
Urban Unconditional Grant (Non-Wage)	40,505	10,126	0
Urban Unconditional Grant (Wage)	140,247	0	0
<b>Development Revenues</b>	<b>23,482</b>	<b>11,995</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,500	7,000	0
Urban Discretionary Development Equalization Grant	19,982	4,995	0
<b>Total Revenues shares</b>	<b>473,905</b>	<b>201,399</b>	<b>346,132</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	252,851	84,716	193,756
Non Wage	197,572	104,687	152,377
<b>Development Expenditure</b>			
Domestic Development	23,482	11,374	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>473,905</b>	<b>200,778</b>	<b>346,132</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>148101 LG Financial Management services</b>						
211101 General Staff Salaries	252,851	193,756	0	0	0	193,756
211103 Allowances	8,464	0	0	0	0	0



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221008 Computer supplies and Information Technology (IT)	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	23,507	0	0	23,507
221012 Small Office Equipment	0	0	2,940	0	0	2,940
221014 Bank Charges and other Bank related costs	0	0	1,502	0	0	1,502
221017 Subscriptions	0	0	5,500	0	0	5,500
225001 Consultancy Services- Short term	53,482	0	434	0	0	434
227001 Travel inland	57,842	0	15,044	0	0	15,044
228002 Maintenance - Vehicles	0	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	5,000	0	0	5,000
<b>Total Cost of Output 01</b>	<b>372,639</b>	<b>193,756</b>	<b>61,927</b>	<b>0</b>	<b>0</b>	<b>255,682</b>
<b>148102 Revenue Management and Collection Services</b>						
221001 Advertising and Public Relations	0	0	2,326	0	0	2,326
221012 Small Office Equipment	0	0	1,124	0	0	1,124
227001 Travel inland	30,266	0	21,000	0	0	21,000
<b>Total Cost of Output 02</b>	<b>30,266</b>	<b>0</b>	<b>24,450</b>	<b>0</b>	<b>0</b>	<b>24,450</b>
<b>148103 Budgeting and Planning Services</b>						
227001 Travel inland	28,500	0	23,500	0	0	23,500
<b>Total Cost of Output 03</b>	<b>28,500</b>	<b>0</b>	<b>23,500</b>	<b>0</b>	<b>0</b>	<b>23,500</b>
<b>148104 LG Expenditure management Services</b>						
227001 Travel inland	20,000	0	20,000	0	0	20,000
<b>Total Cost of Output 04</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>148105 LG Accounting Services</b>						
227001 Travel inland	22,500	0	22,500	0	0	22,500
<b>Total Cost of Output 05</b>	<b>22,500</b>	<b>0</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>22,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>473,905</b>	<b>193,756</b>	<b>152,377</b>	<b>0</b>	<b>0</b>	<b>346,132</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>473,905</b>	<b>193,756</b>	<b>152,377</b>	<b>0</b>	<b>0</b>	<b>346,132</b>
<b>Total cost of Finance</b>	<b>473,905</b>	<b>193,756</b>	<b>152,377</b>	<b>0</b>	<b>0</b>	<b>346,132</b>

**Vote:605 Kibuku District****FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>427,743</b>	<b>339,129</b>	<b>421,263</b>
District Unconditional Grant (Non-Wage)	140,777	174,059	140,777
District Unconditional Grant (Wage)	214,971	161,228	214,971
Locally Raised Revenues	71,994	3,842	65,515
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>427,743</b>	<b>339,129</b>	<b>421,263</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	214,971	161,228	214,971
Non Wage	212,771	177,900	206,292
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>427,743</b>	<b>339,129</b>	<b>421,263</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138201 LG Council Administration services</b>						
211101 General Staff Salaries	214,971	214,971	0	0	0	214,971
211103 Allowances	69,480	0	32,797	0	0	32,797
221007 Books, Periodicals & Newspapers	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	0	5,000	0	0	5,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221012 Small Office Equipment	3,500	0	500	0	0	500
221014 Bank Charges and other Bank related costs	1,000	0	100	0	0	100
223005 Electricity	0	0	1,833	0	0	1,833
225001 Consultancy Services- Short term	3,500	0	0	0	0	0
227001 Travel inland	15,307	0	39,783	0	0	39,783
227004 Fuel, Lubricants and Oils	27,000	0	22,000	0	0	22,000
228002 Maintenance - Vehicles	11,000	0	10,000	0	0	10,000
<b>Total Cost of Output 01</b>	<b>346,759</b>	<b>214,971</b>	<b>117,513</b>	<b>0</b>	<b>0</b>	<b>332,484</b>
<b>138202 LG procurement management services</b>						
211103 Allowances	1,600	0	6,600	0	0	6,600
221001 Advertising and Public Relations	0	0	6,400	0	0	6,400
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221010 Special Meals and Drinks	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	9,400	0	0	0	0	0
227001 Travel inland	7,000	0	2,000	0	0	2,000
<b>Total Cost of Output 02</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>138203 LG staff recruitment services</b>						
211103 Allowances	12,576	0	12,576	0	0	12,576
221001 Advertising and Public Relations	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,700	0	0	1,700
221012 Small Office Equipment	500	0	500	0	0	500
221017 Subscriptions	0	0	700	0	0	700
225001 Consultancy Services- Short term	3,400	0	0	0	0	0
227001 Travel inland	3,400	0	3,400	0	0	3,400
<b>Total Cost of Output 03</b>	<b>21,876</b>	<b>0</b>	<b>21,876</b>	<b>0</b>	<b>0</b>	<b>21,876</b>

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## 138204 LG Land management services

211103 Allowances	5,070	0	4,724	0	0	4,724
221009 Welfare and Entertainment	433	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	800	0	1,419	0	0	1,419
227001 Travel inland	1,600	0	1,360	0	0	1,360
<b>Total Cost of Output 04</b>	<b>7,903</b>	<b>0</b>	<b>7,903</b>	<b>0</b>	<b>0</b>	<b>7,903</b>

## 138205 LG Financial Accountability

211103 Allowances	0	0	9,840	0	0	9,840
221009 Welfare and Entertainment	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	1,360	0	0	1,360
227001 Travel inland	15,005	0	2,600	0	0	2,600
<b>Total Cost of Output 05</b>	<b>15,005</b>	<b>0</b>	<b>15,001</b>	<b>0</b>	<b>0</b>	<b>15,001</b>

## 138207 Standing Committees Services

211103 Allowances	16,200	0	21,000	0	0	21,000
221009 Welfare and Entertainment	0	0	3,000	0	0	3,000
<b>Total Cost of Output 07</b>	<b>16,200</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>427,743</b>	<b>214,971</b>	<b>206,292</b>	<b>0</b>	<b>0</b>	<b>421,263</b>
<b>Total cost of Local Statutory Bodies</b>	<b>427,743</b>	<b>214,971</b>	<b>206,292</b>	<b>0</b>	<b>0</b>	<b>421,263</b>
<b>Total cost of Statutory Bodies</b>	<b>427,743</b>	<b>214,971</b>	<b>206,292</b>	<b>0</b>	<b>0</b>	<b>421,263</b>

**Vote:605 Kibuku District****FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>341,376</b>	<b>283,186</b>	<b>922,897</b>
District Unconditional Grant (Non-Wage)	3,500	0	3,500
District Unconditional Grant (Wage)	80,801	20,200	0
Other Transfers from Central Government	0	70,179	280,717
Sector Conditional Grant (Non-Wage)	35,962	26,972	274,644
Sector Conditional Grant (Wage)	221,113	165,835	364,036
<b>Development Revenues</b>	<b>53,681</b>	<b>53,681</b>	<b>145,833</b>
District Discretionary Development Equalization Grant	20,577	20,577	0
Sector Development Grant	33,105	33,105	145,833
<b>Total Revenues shares</b>	<b>395,057</b>	<b>336,867</b>	<b>1,068,731</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	301,913	167,967	364,036
Non Wage	39,462	77,455	558,861
<b>Development Expenditure</b>			
Domestic Development	53,682	23,003	145,833
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>395,058</b>	<b>268,425</b>	<b>1,068,731</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>018101 Extension Worker Services</b>						
221002 Workshops and Seminars	0	0	129,024	0	0	129,024
221009 Welfare and Entertainment	0	0	4,800	0	0	4,800
222001 Telecommunications	0	0	1,192	0	0	1,192

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222003 Information and communications technology (ICT)	0	0	5,400	0	0	<b>5,400</b>
224006 Agricultural Supplies	0	0	11,145	0	0	<b>11,145</b>
225002 Consultancy Services- Long-term	0	0	0	0	0	<b>0</b>
227001 Travel inland	0	0	118,756	0	0	<b>118,756</b>
228002 Maintenance - Vehicles	0	0	10,400	0	0	<b>10,400</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>280,717</b>	<b>0</b>	<b>0</b>	<b>280,717</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>280,717</b>	<b>0</b>	<b>0</b>	<b>280,717</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>						
312101 Non-Residential Buildings	0	0	0	98,833	0	<b>98,833</b>
<b>Total for LCIII: Kibuku Town Council</b>	<b>County: Kibuku County</b>					<b>98,833</b>
<i>LCII: Namawondo Ward Kibuku DLG</i>	<i>Building Construction - Laboratories-236 Source: Sector Development Grant</i>					98,833
314201 Materials and supplies	0	0	0	10,737	0	<b>10,737</b>
<b>Total for LCIII: Kibuku Town Council</b>	<b>County: Kibuku County</b>					<b>10,737</b>
<i>LCII: Namawondo Ward Kibuku DLG</i>	<i>Materials and supplies - Assorted Materials-1163 Source: Sector Development Grant</i>					10,737
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,570</b>	<b>0</b>	<b>109,570</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,570</b>	<b>0</b>	<b>109,570</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>280,717</b>	<b>109,570</b>	<b>0</b>	<b>390,287</b>

**0182 District Production Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018201 District Production Management Services</b>						
211101 General Staff Salaries	301,913	364,036	0	0	0	<b>364,036</b>
221002 Workshops and Seminars	0	0	14,040	0	0	<b>14,040</b>
221007 Books, Periodicals & Newspapers	690	0	690	0	0	<b>690</b>
221008 Computer supplies and Information Technology (IT)	3,500	0	4,500	0	0	<b>4,500</b>
221009 Welfare and Entertainment	1,200	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	600	0	1,600	0	0	<b>1,600</b>

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221014 Bank Charges and other Bank related costs	600	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	2,000	0	0	2,000
227001 Travel inland	5,150	0	30,026	0	0	30,026
227004 Fuel, Lubricants and Oils	2,400	0	0	0	0	0
228002 Maintenance - Vehicles	5,000	0	15,000	0	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	6	0	0	6
<b>Total Cost of Output 01</b>	<b>321,053</b>	<b>364,036</b>	<b>68,862</b>	<b>0</b>	<b>0</b>	<b>432,898</b>
<b>018202 Crop disease control and marketing</b>						
221002 Workshops and Seminars	3,100	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,564	0	0	0	0	0
221014 Bank Charges and other Bank related costs	250	0	0	0	0	0
224001 Medical and Agricultural supplies	3,000	0	0	0	0	0
227001 Travel inland	476	0	0	0	0	0
227004 Fuel, Lubricants and Oils	120	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>10,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018203 Livestock Vaccination and Treatment</b>						
221002 Workshops and Seminars	0	0	3,100	0	0	3,100
221008 Computer supplies and Information Technology (IT)	0	0	964	0	0	964
221011 Printing, Stationery, Photocopying and Binding	0	0	2,150	0	0	2,150
223005 Electricity	0	0	900	0	0	900
224001 Medical and Agricultural supplies	0	0	19,949	0	0	19,949
225002 Consultancy Services- Long-term	0	0	0	0	0	0
227001 Travel inland	0	0	29,500	0	0	29,500
228002 Maintenance - Vehicles	0	0	2,000	0	0	2,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>58,563</b>	<b>0</b>	<b>0</b>	<b>58,563</b>
<b>018204 Fisheries regulation</b>						
221008 Computer supplies and Information Technology (IT)	0	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
221012 Small Office Equipment	0	0	1,000	0	0	1,000

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224005 Uniforms, Beddings and Protective Gear	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	0	8,448	0	0	8,448
225002 Consultancy Services- Long-term	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	14,520	0	0	14,520
228002 Maintenance - Vehicles	0	0	2,000	0	0	2,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>40,068</b>	<b>0</b>	<b>0</b>	<b>40,068</b>

## 018205 Fisheries regulation

221002 Workshops and Seminars	0	0	20,000	0	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221010 Special Meals and Drinks	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	240	0	712	0	0	712
224006 Agricultural Supplies	4,355	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	13,000	0	0	13,000
225002 Consultancy Services- Long-term	2,000	0	0	0	0	0
227001 Travel inland	2,957	0	18,400	0	0	18,400
227004 Fuel, Lubricants and Oils	1,003	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	11,200	0	0	11,200
<b>Total Cost of Output 05</b>	<b>11,855</b>	<b>0</b>	<b>64,312</b>	<b>0</b>	<b>0</b>	<b>64,312</b>

## 018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	2,265	0	1,140	0	0	1,140
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	200	0	0	0	0	0
224006 Agricultural Supplies	22,700	0	18,000	0	0	18,000
227001 Travel inland	3,889	0	14,803	0	0	14,803
228002 Maintenance - Vehicles	500	0	800	0	0	800
<b>Total Cost of Output 07</b>	<b>29,754</b>	<b>0</b>	<b>34,743</b>	<b>0</b>	<b>0</b>	<b>34,743</b>

## 018210 Vermin Control Services

221008 Computer supplies and Information Technology (IT)	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0



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223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	0	0	0	0	0
224001 Medical and Agricultural supplies	2,780	0	0	0	0	0
224006 Agricultural Supplies	1,000	0	0	0	0	0
227001 Travel inland	5,200	0	0	0	0	0
228002 Maintenance - Vehicles	800	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>11,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>384,752</b>	<b>364,036</b>	<b>266,548</b>	<b>0</b>	<b>0</b>	<b>630,584</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018272 Administrative Capital</b>						
312201 Transport Equipment	0	0	0	36,263	0	36,263
<b>Total for LCIII: Kibuku Town Council</b>						<b>36,263</b>
<i>LCII: Namawondo Ward Kibuku DLG</i>						36,263
						<i>Transport Equipment - Motorcycles- 1920</i>
						<i>Source: Sector Development Grant</i>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,263</b>	<b>0</b>	<b>36,263</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,263</b>	<b>0</b>	<b>36,263</b>
<b>Total cost of District Production Services</b>	<b>384,752</b>	<b>364,036</b>	<b>266,548</b>	<b>36,263</b>	<b>0</b>	<b>666,847</b>

## 0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018301 Trade Development and Promotion Services</b>						
221007 Books, Periodicals & Newspapers	0	0	480	0	0	480
221010 Special Meals and Drinks	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	365	0	0	365
227001 Travel inland	3,335	0	1,151	0	0	1,151
<b>Total Cost of Output 01</b>	<b>3,335</b>	<b>0</b>	<b>2,596</b>	<b>0</b>	<b>0</b>	<b>2,596</b>
<b>018303 Market Linkage Services</b>						
227001 Travel inland	1,500	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>2,500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>018304 Cooperatives Mobilisation and Outreach Services</b>						
227001 Travel inland	876	0	2,000	0	0	2,000

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227004 Fuel, Lubricants and Oils	1,374	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>2,250</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>018305 Tourism Promotional Services</b>						
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>018306 Industrial Development Services</b>						
227001 Travel inland	0	0	2,000	0	0	2,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>018308 Sector Management and Monitoring</b>						
227001 Travel inland	0	0	3,000	0	0	3,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>018309 Sector Management and Monitoring</b>						
227001 Travel inland	652	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,568	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>2,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>10,305</b>	<b>0</b>	<b>11,596</b>	<b>0</b>	<b>0</b>	<b>11,596</b>
<b>Total cost of District Commercial Services</b>	<b>10,305</b>	<b>0</b>	<b>11,596</b>	<b>0</b>	<b>0</b>	<b>11,596</b>
<b>Total cost of Production and Marketing</b>	<b>395,058</b>	<b>364,036</b>	<b>558,861</b>	<b>145,833</b>	<b>0</b>	<b>1,068,731</b>

**Vote:605 Kibuku District****FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,641,067</b>	<b>1,357,889</b>	<b>2,305,970</b>
District Unconditional Grant (Non-Wage)	2,000	0	2,000
Other Transfers from Central Government	0	128,589	0
Sector Conditional Grant (Non-Wage)	140,295	105,221	140,295
Sector Conditional Grant (Wage)	1,498,772	1,124,079	2,163,675
<b>Development Revenues</b>	<b>421,410</b>	<b>431,396</b>	<b>726,411</b>
District Discretionary Development Equalization Grant	50,000	50,000	25,000
Donor Funding	0	33,342	87,564
Other Transfers from Central Government	0	48,053	0
Sector Development Grant	0	0	548,195
Transitional Development Grant	371,410	300,000	65,651
<b>Total Revenues shares</b>	<b>2,062,477</b>	<b>1,789,285</b>	<b>3,032,381</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,498,772	1,124,079	2,163,675
Non Wage	142,295	199,112	142,295
<b>Development Expenditure</b>			
Domestic Development	421,410	95,232	638,847
Donor Development	0	0	87,564
<b>Total Expenditure</b>	<b>2,062,477</b>	<b>1,418,423</b>	<b>3,032,381</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088101 Public Health Promotion</b>						
227001 Travel inland	6,651	0	1,000	0	0	<b>1,000</b>

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<b>Total Cost of Output 01</b>	<b>6,651</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>088106 District healthcare management services</b>						
211101 General Staff Salaries	0	165,065	0	0	0	165,065
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>165,065</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>166,065</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>6,651</b>	<b>165,065</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>167,065</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>						
263366 Sector Conditional Grant (Wage)	1,471,799	1,998,610	0	0	0	1,998,610
<b>Total for LCIII: Buseta Sub County</b>	<b>County: Kibuku County</b>					<b>160,385</b>
<i>LCII: Buseta Parish Buseta</i>	<i>Buseta HC III</i>	<i>Source: Sector Conditional Grant (Wage)</i>				160,385
<b>Total for LCIII: Tirinyi Sub County</b>	<b>County: Kibuku County</b>					<b>160,385</b>
<i>LCII: Tirinyi Parish Tirinyi</i>	<i>Tirinyi HC III</i>	<i>Source: Sector Conditional Grant (Wage)</i>				160,385
<b>Total for LCIII: Kibuku Town Council</b>	<b>County: Kibuku County</b>					<b>715,612</b>
<i>LCII: Namawondo Ward Kibuku Town Council</i>	<i>Kibuku HC IV</i>	<i>Source: Sector Conditional Grant (Wage)</i>				715,612
<b>Total for LCIII: Kasasira Sub County</b>	<b>County: Kibuku County</b>					<b>160,385</b>
<i>LCII: Kasasira Parish Kasasira</i>	<i>Kasasira HC III</i>	<i>Source: Sector Conditional Grant (Wage)</i>				160,385
263367 Sector Conditional Grant (Non-Wage)	114,702	0	112,236	0	0	112,236
<b>Total for LCIII: Buseta Sub County</b>	<b>County: Kibuku County</b>					<b>8,281</b>
<i>LCII: Buseta Parish</i>	<i>BUSETAHEALT H CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				8,281
<b>Total for LCIII: Tirinyi Sub County</b>	<b>County: Kibuku County</b>					<b>8,281</b>
<i>LCII: Tirinyi Parish</i>	<i>TIRINYIHEALT H CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				8,281
<b>Total for LCIII: Kibuku Town Council</b>	<b>County: Kibuku County</b>					<b>47,053</b>
<i>LCII: Namawondo Ward</i>	<i>KIBUKU HEALTH CENTRE IV</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				47,053
<b>Total for LCIII: Kasasira Sub County</b>	<b>County: Kibuku County</b>					<b>8,281</b>
<i>LCII: Kasasira Parish</i>	<i>KASASIRA HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				8,281
<b>Total Cost of Output 54</b>	<b>1,586,501</b>	<b>1,998,610</b>	<b>112,236</b>	<b>0</b>	<b>0</b>	<b>2,110,846</b>
<b>088155 Standard Pit Latrine Construction (LLS.)</b>						
263370 Sector Development Grant	0	0	0	33,000	0	33,000

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<b>Total for LCIII: Buseta Sub County</b>		<b>County: Kibuku County</b>					<b>16,000</b>
<i>LCII: Buseta Parish</i>	<i>Buseta HC III</i>	<i>Buseta HC III - Pitlatrine construction</i>	<i>Source: Sector Development Grant</i>				16,000
<b>Total for LCIII: Kibuku Sub County</b>		<b>County: Kibuku County</b>					<b>17,000</b>
<i>LCII: Nalubembe Parish</i>	<i>Nalubembe HC III</i>	<i>Nalubembe HC III - Pit latrine Construction</i>	<i>Source: Sector Development Grant</i>				17,000
263372 Transitional Development Grant		0	0	0	65,651	0	<b>65,651</b>
<b>Total for LCIII: Kibuku Town Council</b>		<b>County: Kibuku County</b>					<b>65,651</b>
<i>LCII: Namawondo Ward</i>	<i>Kibuku District Head Quarters</i>	<i>Kibuku DLG Health Department - Sanitation Funds</i>	<i>Source: Transitional Development Grant</i>				65,651
<b>Total Cost of Output 55</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>98,651</b>	<b>0</b>	<b>98,651</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>1,586,501</b>	<b>1,998,610</b>	<b>112,236</b>	<b>98,651</b>	<b>0</b>	<b>2,209,497</b>
03 Capital Purchases		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088175 Non Standard Service Delivery Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	21,000	0	<b>21,000</b>
<b>Total for LCIII: Kibuku Sub County</b>		<b>County: Kibuku County</b>					<b>21,000</b>
<i>LCII: Nalubembe Parish</i>	<i>Nalubembe HC III</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>				9,000
<i>LCII: Nalubembe Parish</i>	<i>Nalubembe Heath Centre III</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>				12,000
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>21,000</b>
<b>088180 Health Centre Construction and Rehabilitation</b>							
312101 Non-Residential Buildings		371,410	0	0	0	0	<b>0</b>
<b>Total Cost of Output 80</b>		<b>371,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088181 Staff Houses Construction and Rehabilitation</b>							
312102 Residential Buildings		0	0	0	95,000	0	<b>95,000</b>
<b>Total for LCIII: Kibuku Sub County</b>		<b>County: Kibuku County</b>					<b>95,000</b>
<i>LCII: Nalubembe Parish</i>	<i>Nalubembe Health Facility Building</i>	<i>Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>				95,000
<b>Total Cost of Output 81</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>95,000</b>

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## 088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	170,000	0	170,000
<b>Total for LCIII: Kibuku Sub County</b>	<b>County: Kibuku County</b>					<b>170,000</b>
<i>LCII: Nalubembe Parish</i>	<i>Nalubembe</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>			170,000
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>170,000</b>

## 088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	170,000	0	170,000
<b>Total for LCIII: Kibuku Sub County</b>	<b>County: Kibuku County</b>					<b>170,000</b>
<i>LCII: Nalubembe Parish</i>	<i>Nalubembe</i>	<i>Building Construction - Structures-266</i>	<i>Source: Sector Development Grant</i>			170,000
312104 Other Structures	0	0	0	25,000	0	25,000
<b>Total for LCIII: Buseta Sub County</b>	<b>County: Kibuku County</b>					<b>4,000</b>
<i>LCII: Buseta Parish</i>	<i>Buseta HC III</i>	<i>Construction Services - Waste Disposal Facility-416</i>	<i>Source: District Discretionary Development Equalization Grant</i>			4,000
<b>Total for LCIII: Kibuku Town Council</b>	<b>County: Kibuku County</b>					<b>5,000</b>
<i>LCII: Namawondo Ward</i>	<i>Kibuku HC IV</i>	<i>Construction Services - Waste Disposal Facility-416</i>	<i>Source: District Discretionary Development Equalization Grant</i>			5,000
<b>Total for LCIII: Kasasira Sub County</b>	<b>County: Kibuku County</b>					<b>4,000</b>
<i>LCII: Kasasira Parish</i>	<i>Kasasira HC III</i>	<i>Construction Services - Waste Disposal Facility-416</i>	<i>Source: District Discretionary Development Equalization Grant</i>			4,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>195,000</b>	<b>0</b>	<b>195,000</b>

## 088185 Specialist Health Equipment and Machinery

312202 Machinery and Equipment	0	0	0	59,195	0	59,195
<b>Total for LCIII: Kibuku Town Council</b>	<b>County: Kibuku County</b>					<b>59,195</b>
<i>LCII: Namawondo Ward</i>	<i>Namawondo</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Sector Development Grant</i>			59,195
312212 Medical Equipment	50,000	0	0	0	0	0
<b>Total Cost of Output 85</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>59,195</b>	<b>0</b>	<b>59,195</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>421,410</b>	<b>0</b>	<b>0</b>	<b>540,195</b>	<b>0</b>	<b>540,195</b>
<b>Total cost of Primary Healthcare</b>	<b>2,014,561</b>	<b>2,163,675</b>	<b>114,236</b>	<b>638,847</b>	<b>0</b>	<b>2,916,758</b>

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## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088301 Healthcare Management Services</b>						
211101 General Staff Salaries	26,973	0	0	0	0	0
221001 Advertising and Public Relations	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	600	0	600	0	0	600
222001 Telecommunications	200	0	200	0	0	200
223005 Electricity	600	0	600	0	0	600
223006 Water	100	0	0	0	0	0
227001 Travel inland	0	0	1,500	0	0	1,500
227002 Travel abroad	0	0	3,800	0	0	3,800
228002 Maintenance - Vehicles	2,400	0	3,817	0	0	3,817
<b>Total Cost of Output 01</b>	<b>34,873</b>	<b>0</b>	<b>15,017</b>	<b>0</b>	<b>0</b>	<b>15,017</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>						
227001 Travel inland	7,742	0	13,042	0	0	13,042
227002 Travel abroad	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,300	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>13,042</b>	<b>0</b>	<b>13,042</b>	<b>0</b>	<b>0</b>	<b>13,042</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>47,916</b>	<b>0</b>	<b>28,059</b>	<b>0</b>	<b>0</b>	<b>28,059</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088375 Non Standard Service Delivery Capital</b>						
314202 Work in progress	0	0	0	0	87,564	87,564

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<b>Total for LCIII: Kibuku Town Council</b>		<b>County: Kibuku County</b>					<b>87,564</b>
<i>LCII: Namawondo Ward</i>	<i>Kibuku District Head Quarters</i>	<i>UNICEF FUNDS</i>	<i>Source: Donor Funding</i>				42,000
<i>LCII: Namawondo Ward</i>	<i>Kibuku District Head Quarters</i>	<i>UNPF FUNDS</i>	<i>Source: Donor Funding</i>				45,564
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,564</b>	<b>87,564</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,564</b>	<b>87,564</b>
<b>Total cost of Health Management and Supervision</b>		<b>47,916</b>	<b>0</b>	<b>28,059</b>	<b>0</b>	<b>87,564</b>	<b>115,623</b>
<b>Total cost of Health</b>		<b>2,062,477</b>	<b>2,163,675</b>	<b>142,295</b>	<b>638,847</b>	<b>87,564</b>	<b>3,032,381</b>



**Vote:605 Kibuku District****FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,346,072</b>	<b>6,125,277</b>	<b>8,925,112</b>
District Unconditional Grant (Wage)	45,898	22,949	45,898
Other Transfers from Central Government	0	16,565	9,609
Sector Conditional Grant (Non-Wage)	1,672,408	1,114,939	1,896,824
Sector Conditional Grant (Wage)	6,627,766	4,970,825	6,972,780
<b>Development Revenues</b>	<b>283,139</b>	<b>283,139</b>	<b>784,904</b>
District Discretionary Development Equalization Grant	95,000	95,000	60,735
Sector Development Grant	188,139	188,139	724,169
<b>Total Revenues shares</b>	<b>8,629,212</b>	<b>6,408,417</b>	<b>9,710,015</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,673,664	4,993,774	7,018,678
Non Wage	1,672,408	1,131,504	1,906,433
<b>Development Expenditure</b>			
Domestic Development	283,139	283,139	784,904
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,629,212</b>	<b>6,408,417</b>	<b>9,710,015</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
02 Lower Local Services						
<b>078151 Primary Schools Services UPE (LLS)</b>						
263366 Sector Conditional Grant (Wage)	6,026,073	5,973,839	0	0	0	5,973,839
<b>Total for LCIII: Kirika Sub County</b>	<b>County: Kabweri County</b>					<b>122,855</b>
LCII: Kajoko Parish      Kajoko	Kajoko P/S	Source: Sector Conditional Grant (Wage)				122,855
<b>Total for LCIII: Buseta Sub County</b>	<b>County: Kibuku County</b>					<b>289,389</b>
LCII: Buseta Parish      Buseta	Buseta P/S	Source: Sector Conditional Grant (Wage)				141,236

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LCII: Natoto Parish	Buseta	Midiri P/S	Source: Sector Conditional Grant (Wage)	148,153			
Total for LCIII: Tirinyi Sub County		County: Kibuku County			578,907		
LCII: Kalampete parish	Kalampete	Kalampete P/S	Source: Sector Conditional Grant (Wage)	141,278			
LCII: Kataka parish	Kataka	Kataka P/S	Source: Sector Conditional Grant (Wage)	103,359			
LCII: Kitantalo parish	Bugwere	Bugwere P/S	Source: Sector Conditional Grant (Wage)	115,779			
LCII: Kitantalo parish	Kiyalyo	Kiyalyo P/S	Source: Sector Conditional Grant (Wage)	67,480			
LCII: Tirinyi Parish	Tirinyi	Tirinyi P/S	Source: Sector Conditional Grant (Wage)	151,011			
Total for LCIII: Kibuku Town Council		County: Kibuku County			241,237		
LCII: Kobolwa Ward	Kobolwa	Kobolwa P/S	Source: Sector Conditional Grant (Wage)	155,047			
LCII: Namawondo Ward	Kibuku	Kibuku P/S	Source: Sector Conditional Grant (Wage)	86,190			
Total for LCIII: Kibuku Sub County		County: Kibuku County			486,834		
LCII: Bumiza A	Kanyolo	Kanyolo St Peters P/S	Source: Sector Conditional Grant (Wage)	124,691			
LCII: Bumiza B	Bumiza	Bumiza P/S	Source: Sector Conditional Grant (Wage)	105,568			
LCII: Nalubembe Parish	Kyakonye	Kyakonye Islamic P/S	Source: Sector Conditional Grant (Wage)	116,037			
LCII: Nalubembe Parish	Nalubembe	Nalubembe P/S	Source: Sector Conditional Grant (Wage)	140,538			
Total for LCIII: Kasasira Sub County		County: Kibuku County			217,356		
LCII: Bigiri Parish	Bugiri	Bugiri P/S	Source: Sector Conditional Grant (Wage)	96,662			
LCII: Kasasira Parish	Kasasira	Kasasira P/S	Source: Sector Conditional Grant (Wage)	120,695			
263367 Sector Conditional Grant (Non-Wage)	0	0	476,325	0	0	476,325	
291001 Transfers to Government Institutions	431,880	0	0	0	0	0	
Total Cost of Output 51		6,457,953	5,973,839	476,325	0	0	6,450,164
Total Cost of Class of Output Lower Local Services		6,457,953	5,973,839	476,325	0	0	6,450,164
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078175 Non Standard Service Delivery Capital							
281503 Engineering and Design Studies & Plans for capital works		0	0	0	20,000	0	20,000
Total for LCIII: Kibuku Town Council		County: Kibuku County					20,000
LCII: Namawondo Ward	Kibuku District Headquarters	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	20,000			
314202 Work in progress	0	0	0	52,417	0	52,417	
Total for LCIII: Kibuku Town Council		County: Kibuku County					52,417
LCII: Namawondo Ward	Kibuku DLG	Sharing best practices with local governments	Source: Sector Development Grant	10,000			

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LCII: Namawondo Ward	Kibuku DLG	Training of P.7 teachers on Curriculum coverage	Source: Sector Development Grant	17,417			
LCII: Namawondo Ward	Kibuku DLG	Training of Primary Headteachers on financial management	Source: Sector Development Grant	10,000			
LCII: Namawondo Ward	Kibuku DLG	training of school management committee members	Source: Sector Development Grant	15,000			
Total Cost of Output 75		0	0	0	72,417	0	72,417
078180 Classroom construction and rehabilitation							
312101 Non-Residential Buildings		36,139	0	0	50,055	0	50,055
Total Cost of Output 80		36,139	0	0	50,055	0	50,055
078181 Latrine construction and rehabilitation							
312101 Non-Residential Buildings		18,000	0	0	90,000	0	90,000
Total for LCIII: Tirinyi Sub County		County: Kibuku County					18,000
LCII: Tirinyi Parish	Tirinyi P/S	Building Construction - Latrines-237	Source: Sector Development Grant				18,000
Total Cost of Output 81		18,000	0	0	90,000	0	90,000
078182 Teacher house construction and rehabilitation							
312102 Residential Buildings		35,000	0	0	321,000	0	321,000
Total for LCIII: Tirinyi Sub County		County: Kibuku County					34,200
LCII: Kitantalo parish	Bugwere P/S	Building Construction - Staff Houses-263	Source: Sector Development Grant				34,200
Total for LCIII: Kasasira Sub County		County: Kibuku County					95,000
LCII: Bigiri Parish	Bugiri P/S	Building Construction - Staff Houses-263	Source: Sector Development Grant				95,000
Total Cost of Output 82		35,000	0	0	321,000	0	321,000
078183 Provision of furniture to primary schools							
312203 Furniture & Fixtures		0	0	0	33,360	0	33,360
Total for LCIII: Buseta Sub County		County: Kibuku County					2,040
LCII: Buseta Parish	Buseta P/S	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant				2,040

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<b>Total for LCIII: Tirinyi Sub County</b>	<b>County: Kibuku County</b>	<b>4,920</b>
<i>LCII: Kataka parish</i> <i>Kataka P/S</i>	<i>Furniture and      Source: Sector Development Grant</i> <i>Fixtures - Desks-637</i>	4,920
<b>Total for LCIII: Kibuku Town Council</b>	<b>County: Kibuku County</b>	<b>4,320</b>
<i>LCII: Kibolwa Ward</i> <i>Kibolwa P/S</i>	<i>Furniture and      Source: Sector Development Grant</i> <i>Fixtures - Desks-637</i>	4,320
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>89,139</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>6,547,093</b>	<b>5,973,839</b>

**0782 Secondary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078251 Secondary Capitation(USE)(LLS)						
263104 Transfers to other govt. units (Current)	1,219,911	0	0	0	0	0
263366 Sector Conditional Grant (Wage)	647,591	998,942	0	0	0	998,942
Total for LCIII: Buseta Sub County	County: Kibuku County					257,191
LCII: Buseta Parish	Buseta	Buseta SS	Source: Sector Conditional Grant (Wage)			257,191
Total for LCIII: Kibuku Town Council		County: Kibuku County				231,898
LCII: Kibolwa Ward	Kibolwa	Kibuku SS	Source: Sector Conditional Grant (Wage)			231,898
263367 Sector Conditional Grant (Non-Wage)	0	0	1,288,583	0	0	1,288,583
Total Cost of Output 51	1,867,502	998,942	1,288,583	0	0	2,287,525
Total Cost of Class of Output Lower Local Services	1,867,502	998,942	1,288,583	0	0	2,287,525
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total

**078280 Secondary School Construction and Rehabilitation**

312101 Non-Residential Buildings	0	0	0	106,752	0	106,752
312102 Residential Buildings	0	0	0	95,000	0	95,000
312203 Furniture & Fixtures	0	0	0	16,320	0	16,320
<b>Total for LCIII: Kibuku Town Council</b>	<b>County: Kibuku County</b>					<b>12,000</b>
<i>LCII: Kibolwa Ward</i>	<i>Kibuku SS</i>	<i>Furniture and</i>	<i>Source: Sector Development Grant</i>			12,000
		<i>Fixtures - Desks-</i>				
		<i>637</i>				
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>218,072</b>	<b>0</b>	<b>218,072</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>218,072</b>	<b>0</b>	<b>218,072</b>

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Total cost of Secondary Education		1,867,502	998,942	1,288,583	218,072	0	2,505,597
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		0	45,898	0	0	0	45,898
221002 Workshops and Seminars		0	0	89,827	0	0	89,827
221008 Computer supplies and Information Technology (IT)		0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding		0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs		0	0	1,000	0	0	1,000
221017 Subscriptions		0	0	1,000	0	0	1,000
223005 Electricity		0	0	300	0	0	300
224004 Cleaning and Sanitation		0	0	681	0	0	681
225001 Consultancy Services- Short term		194,000	0	0	0	0	0
227001 Travel inland		0	0	42,917	0	0	42,917
228002 Maintenance - Vehicles		0	0	4,000	0	0	4,000
Total Cost of Output 01		194,000	45,898	141,525	0	0	187,423
078402 Monitoring and Supervision of Primary & secondary Education							
227001 Travel inland		20,617	0	0	0	0	0
Total Cost of Output 02		20,617	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		214,617	45,898	141,525	0	0	187,423
Total cost of Education & Sports Management and Inspection		214,617	45,898	141,525	0	0	187,423
Total cost of Education		8,629,212	7,018,678	1,906,433	784,904	0	9,710,015

**Vote:605 Kibuku District****FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>420,819</b>	<b>396,683</b>	<b>912,161</b>
District Unconditional Grant (Wage)	37,227	27,920	37,227
Other Transfers from Central Government	0	368,763	874,934
Sector Conditional Grant (Non-Wage)	383,592	0	0
<b>Development Revenues</b>	<b>160,000</b>	<b>160,000</b>	<b>40,000</b>
District Discretionary Development Equalization Grant	160,000	160,000	40,000
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>580,819</b>	<b>556,683</b>	<b>952,161</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	37,227	10,302	37,227
Non Wage	383,592	329,932	874,934
<b>Development Expenditure</b>			
Domestic Development	160,000	44,760	40,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>580,819</b>	<b>384,994</b>	<b>952,161</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>048101 Operation of District Roads Office</b>						
211101 General Staff Salaries	37,227	0	0	0	0	0
221003 Staff Training	2,160	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,120	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0

# Vote:605 Kibuku District

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221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,300	0	0	0	0	0
223005 Electricity	360	0	0	0	0	0
227001 Travel inland	3,480	0	0	0	0	0
228001 Maintenance - Civil	300	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>49,147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 048104 Community Access Roads maintenance

211101 General Staff Salaries	0	37,227	0	0	0	37,227
221003 Staff Training	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	7,200	0	0	7,200
221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	1,200	0	0	1,200
223005 Electricity	0	0	300	0	0	300
227001 Travel inland	0	0	6,630	0	0	6,630
<b>Total Cost of Output 04</b>	<b>0</b>	<b>37,227</b>	<b>19,030</b>	<b>0</b>	<b>0</b>	<b>56,257</b>

## 048105 District Road equipment and machinery repaired

228002 Maintenance - Vehicles	0	0	74,628	0	0	74,628
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>74,628</b>	<b>0</b>	<b>0</b>	<b>74,628</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>49,147</b>	<b>37,227</b>	<b>93,658</b>	<b>0</b>	<b>0</b>	<b>130,885</b>
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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)	42,140	0	119,147	0	0	119,147
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<b>Total for LCIII: Buseta Sub County</b>	<b>County: Kibuku County</b>	<b>5,137</b>
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<i>LCII: Buseta Parish</i>	<i>Sub-county</i>	<i>Buseta</i>	<i>Source: Other Transfers from Central Government</i>	<i>5,137</i>
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<b>Total for LCIII: Tirinyi Sub County</b>	<b>County: Kibuku County</b>	<b>12,314</b>
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<i>LCII: Tirinyi Parish</i>	<i>Tirinyi</i>	<i>Tirinyi Sub-county</i>	<i>Source: Other Transfers from Central Government</i>	<i>12,314</i>
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<b>Total for LCIII: Kibuku Sub County</b>	<b>County: Kibuku County</b>	<b>7,538</b>
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<i>LCII: Bumiza A</i>	<i>Kibuku</i>	<i>Kibuku Sub-county</i>	<i>Source: Other Transfers from Central Government</i>	<i>7,538</i>
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# Vote:605 Kibuku District

FY 2018/19

<b>Total for LCIII: Kasasira Sub County</b>		<b>County: Kibuku County</b>					<b>8,082</b>
<i>LCII: Kasasira Parish</i>	<i>Kasasira</i>	<i>Kasasira Sub-county</i>	<i>Source: Other Transfers from Central Government</i>				8,082
263204 Transfers to other govt. units (Capital)		0	0	0	0	0	0
<b>Total Cost of Output 51</b>		<b>42,140</b>	<b>0</b>	<b>119,147</b>	<b>0</b>	<b>0</b>	<b>119,147</b>
<b>048155 Urban unpaved roads rehabilitation (other)</b>							
263201 LG Conditional grants (Capital)		0	0	258,264	0	0	258,264
<b>Total for LCIII: Kibuku Town Council</b>		<b>County: Kibuku County</b>					<b>258,264</b>
<i>LCII: Kibuku Ward</i>	<i>Kibuku Town</i>	<i>Kibuku Town Council</i>	<i>Source: Other Transfers from Central Government</i>				258,264
<b>Total Cost of Output 55</b>		<b>0</b>	<b>0</b>	<b>258,264</b>	<b>0</b>	<b>0</b>	<b>258,264</b>
<b>048156 Urban unpaved roads Maintenance (LLS)</b>							
263104 Transfers to other govt. units (Current)		89,348	0	0	0	0	0
<b>Total Cost of Output 56</b>		<b>89,348</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048158 District Roads Maintenance (URF)</b>							
263201 LG Conditional grants (Capital)		0	0	403,864	0	0	403,864
<b>Total for LCIII: Kibuku Town Council</b>		<b>County: Kibuku County</b>					<b>403,864</b>
<i>LCII: Namawondo Ward</i>	<i>Kibuku</i>	<i>Kibuku LG</i>	<i>Source: Other Transfers from Central Government</i>				403,864
263367 Sector Conditional Grant (Non-Wage)		240,184	0	0	0	0	0
<b>Total Cost of Output 58</b>		<b>240,184</b>	<b>0</b>	<b>403,864</b>	<b>0</b>	<b>0</b>	<b>403,864</b>
<b>048159 District and Community Access Roads Maintenance</b>							
263203 District Discretionary Development Equalization Grants		0	0	0	40,000	0	40,000
<b>Total for LCIII: Kibuku Town Council</b>		<b>County: Kibuku County</b>					<b>40,000</b>
<i>LCII: Namawondo Ward</i>	<i>Tirinyi kibuku</i>	<i>TIRINYI KIBUKU ROAD</i>	<i>Source: District Discretionary Development Equalization Grant</i>				40,000
<b>Total Cost of Output 59</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>048160 PRDP-District and Community Access Road Maintenance</b>							
263370 Sector Development Grant		160,000	0	0	0	0	0
<b>Total Cost of Output 60</b>		<b>160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>531,671</b>	<b>0</b>	<b>781,276</b>	<b>40,000</b>	<b>0</b>	<b>821,276</b>
<b>Total cost of District, Urban and Community Access Roads</b>		<b>580,819</b>	<b>37,227</b>	<b>874,934</b>	<b>40,000</b>	<b>0</b>	<b>952,161</b>
<b>Total cost of Roads and Engineering</b>		<b>580,819</b>	<b>37,227</b>	<b>874,934</b>	<b>40,000</b>	<b>0</b>	<b>952,161</b>



## Vote:605 Kibuku District

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>33,390</b>	<b>25,042</b>	<b>38,350</b>
Locally Raised Revenues	0	0	6,500
Other Transfers from Central Government	0	0	0
Sector Conditional Grant (Non-Wage)	33,390	25,042	31,850
<b>Development Revenues</b>	<b>565,647</b>	<b>565,647</b>	<b>672,399</b>
District Discretionary Development Equalization Grant	100,000	100,000	196,000
Sector Development Grant	465,647	465,647	476,399
<b>Total Revenues shares</b>	<b>599,036</b>	<b>590,689</b>	<b>710,749</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	33,390	19,293	38,350
<b>Development Expenditure</b>			
Domestic Development	565,647	315,257	672,399
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>599,037</b>	<b>334,550</b>	<b>710,749</b>

**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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098101 Operation of the District Water Office</b>						
221011 Printing, Stationery, Photocopying and Binding	2,768	0	0	0	0	0
227001 Travel inland	8,639	0	2,640	0	0	2,640
228002 Maintenance - Vehicles	7,895	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>19,302</b>	<b>0</b>	<b>2,640</b>	<b>0</b>	<b>0</b>	<b>2,640</b>

# Vote:605 Kibuku District

FY 2018/19

## 098102 Supervision, monitoring and coordination

227001 Travel inland	6,828	0	6,500	0	0	6,500
<b>Total Cost of Output 02</b>	<b>6,828</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>

## 098103 Support for O&M of district water and sanitation

221011 Printing, Stationery, Photocopying and Binding	0	0	1,868	0	0	1,868
221014 Bank Charges and other Bank related costs	0	0	600	0	0	600
227001 Travel inland	0	0	2,800	0	0	2,800
228002 Maintenance - Vehicles	0	0	4,973	0	0	4,973
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>10,241</b>	<b>0</b>	<b>0</b>	<b>10,241</b>

## 098104 Promotion of Community Based Management

211103 Allowances	0	0	8,484	0	0	8,484
227001 Travel inland	9,713	0	10,485	0	0	10,485
<b>Total Cost of Output 04</b>	<b>9,713</b>	<b>0</b>	<b>18,969</b>	<b>0</b>	<b>0</b>	<b>18,969</b>

## 098105 Promotion of Sanitation and Hygiene

227001 Travel inland	5,362	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>5,362</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>41,205</b>	<b>0</b>	<b>38,350</b>	<b>0</b>	<b>0</b>	<b>38,350</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 098183 Borehole drilling and rehabilitation

281502 Feasibility Studies for Capital Works	0	0	0	4,871	0	4,871
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<b>Total for LCIII: Kibuku Town Council</b>	<b>County: Kibuku County</b>					<b>1,493</b>
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<i>LCII: Namawondo Ward</i>	<i>Namawondo</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: District Discretionary Development Equalization Grant</i>			1,493
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	13,005	0	13,005
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<b>Total for LCIII: Kibuku Town Council</b>	<b>County: Kibuku County</b>					<b>11,005</b>
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<i>LCII: Namawondo Ward</i>	<i>Namawondo</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>			5,405
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<i>LCII: Namawondo Ward</i>	<i>Namawondo</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>			5,600
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# Vote:605 Kibuku District

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<b>Total for LCIII: Kibuku Sub County</b>		<b>County: Kibuku County</b>	<b>2,000</b>
<i>LCII: Nalubembe Parish</i>	<i>Nalubembe</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: District Discretionary Development Equalization Grant</i> 2,000
312104 Other Structures		557,832	0 0 649,166 0 <b>649,166</b>
<b>Total for LCIII: Buseta Sub County</b>		<b>County: Kibuku County</b>	<b>22,364</b>
<i>LCII: Natoto Parish</i>	<i>Natoto</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 22,364
<b>Total for LCIII: Tirinyi Sub County</b>		<b>County: Kibuku County</b>	<b>22,364</b>
<i>LCII: Kitantalo parish</i>	<i>Kitantalo II</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 22,364
<b>Total for LCIII: Kibuku Town Council</b>		<b>County: Kibuku County</b>	<b>4,500</b>
<i>LCII: Namawondo Ward</i>	<i>Namawondo</i>	<i>Construction Services - Contractors-393</i>	<i>Source: District Discretionary Development Equalization Grant</i> 4,500
<b>Total for LCIII: Kibuku Sub County</b>		<b>County: Kibuku County</b>	<b>28,489</b>
<i>LCII: Bumiza B</i>	<i>Nadoto</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 22,364
<i>LCII: Bumiza B</i>	<i>Namusita</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 3,063
<i>LCII: Nalubembe Parish</i>	<i>Minyani</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 3,063
<b>Total for LCIII: Kasasira Sub County</b>		<b>County: Kibuku County</b>	<b>25,426</b>
<i>LCII: Bigiri Parish</i>	<i>Bugiri I</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 3,063
<i>LCII: Bigiri Parish</i>	<i>Nampowoli</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 22,364
312214 Laboratory Equipment		0	0 0 5,357 0 <b>5,357</b>
<b>Total Cost of Output 83</b>		<b>557,832</b>	<b>0 0 672,399 0 672,399</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>557,832</b>	<b>0 0 672,399 0 672,399</b>
<b>Total cost of Rural Water Supply and Sanitation</b>		<b>599,037</b>	<b>0 38,350 672,399 0 710,749</b>
<b>Total cost of Water</b>		<b>599,037</b>	<b>0 38,350 672,399 0 710,749</b>

**Vote:605 Kibuku District****FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>68,511</b>	<b>49,883</b>	<b>106,640</b>
District Unconditional Grant (Non-Wage)	2,000	0	0
District Unconditional Grant (Wage)	60,697	45,522	60,697
Other Transfers from Central Government	0	0	40,000
Sector Conditional Grant (Non-Wage)	5,814	4,361	5,943
<b>Development Revenues</b>	<b>35,577</b>	<b>35,578</b>	<b>98,000</b>
District Discretionary Development Equalization Grant	35,577	35,578	98,000
<b>Total Revenues shares</b>	<b>104,088</b>	<b>85,461</b>	<b>204,640</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	60,697	45,522	60,697
Non Wage	7,814	4,250	45,943
<b>Development Expenditure</b>			
Domestic Development	35,577	30,284	98,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>104,088</b>	<b>80,056</b>	<b>204,640</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
01 Higher LG Services	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098301 District Natural Resource Management</b>						
211101 General Staff Salaries	60,697	60,697	0	0	0	<b>60,697</b>
221014 Bank Charges and other Bank related costs	500	0	0	0	0	<b>0</b>
227001 Travel inland	1,449	0	2,094	0	0	<b>2,094</b>
<b>Total Cost of Output 01</b>	<b>62,645</b>	<b>60,697</b>	<b>2,094</b>	<b>0</b>	<b>0</b>	<b>62,791</b>

**Vote:605 Kibuku District****FY 2018/19****098303 Tree Planting and Afforestation**

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	400	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	274	0	0	274
225001 Consultancy Services- Short term	21,129	0	0	0	0	0
227001 Travel inland	4,000	0	11,620	0	0	11,620
228002 Maintenance - Vehicles	0	0	500	0	0	500
<b>Total Cost of Output 03</b>	<b>25,529</b>	<b>0</b>	<b>13,994</b>	<b>0</b>	<b>0</b>	<b>13,994</b>

**098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)**

221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	0	0	20,398	0	0	20,398
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>20,898</b>	<b>0</b>	<b>0</b>	<b>20,898</b>

**098305 Forestry Regulation and Inspection**

227001 Travel inland	0	0	3,608	0	0	3,608
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>3,608</b>	<b>0</b>	<b>0</b>	<b>3,608</b>

**098307 River Bank and Wetland Restoration**

225001 Consultancy Services- Short term	1,622	0	0	0	0	0
227001 Travel inland	0	0	1,783	0	0	1,783
<b>Total Cost of Output 07</b>	<b>1,622</b>	<b>0</b>	<b>1,783</b>	<b>0</b>	<b>0</b>	<b>1,783</b>

**098308 Stakeholder Environmental Training and Sensitisation**

221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	100
227001 Travel inland	2,081	0	1,089	0	0	1,089
<b>Total Cost of Output 08</b>	<b>2,081</b>	<b>0</b>	<b>1,189</b>	<b>0</b>	<b>0</b>	<b>1,189</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

227001 Travel inland	2,163	0	2,377	0	0	2,377
<b>Total Cost of Output 09</b>	<b>2,163</b>	<b>0</b>	<b>2,377</b>	<b>0</b>	<b>0</b>	<b>2,377</b>

**098311 Infrastructure Planning**

221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0
225001 Consultancy Services- Short term	6,210	0	0	0	0	0

# Vote:605 Kibuku District

FY 2018/19

227001 Travel inland	3,239	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>10,048</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>104,088</b>	<b>60,697</b>	<b>45,943</b>	<b>0</b>	<b>0</b>	<b>106,640</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098372 Administrative Capital</b>						
311101 Land	0	0	0	87,500	0	87,500
<b>Total for LCIII: Kibuku Town Council</b>	<b>County: Kibuku County</b>					<b>87,500</b>
<i>LCII: Namawondo Ward</i>	<i>Kibuku district</i>	<i>Real estate services - Allowances and Facilitation-1514</i>	<i>Source: District Discretionary Development Equalization Grant</i>			7,500
<i>LCII: Namawondo Ward</i>	<i>Kibuku district Head quarters</i>	<i>Real estate services - Acquisition of Land-1513</i>	<i>Source: District Discretionary Development Equalization Grant</i>			80,000
312211 Office Equipment	0	0	0	1,000	0	1,000
<b>Total for LCIII: Kibuku Town Council</b>	<b>County: Kibuku County</b>					<b>1,000</b>
<i>LCII: Namawondo Ward</i>	<i>Kibuku district headquarters</i>	<i>Filling cabnets</i>	<i>Source: District Discretionary Development Equalization Grant</i>			1,000
312301 Cultivated Assets	0	0	0	0	0	0
314202 Work in progress	0	0	0	9,500	0	9,500
<b>Total for LCIII: Tirinyi Sub County</b>	<b>County: Kibuku County</b>					<b>9,500</b>
<i>LCII: Tirinyi Parish</i>	<i>Tirinyi</i>	<i>Operation of the tree Nursery</i>	<i>Source: District Discretionary Development Equalization Grant</i>			9,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,000</b>	<b>0</b>	<b>98,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,000</b>	<b>0</b>	<b>98,000</b>
<b>Total cost of Natural Resources Management</b>	<b>104,088</b>	<b>60,697</b>	<b>45,943</b>	<b>98,000</b>	<b>0</b>	<b>204,640</b>
<b>Total cost of Natural Resources</b>	<b>104,088</b>	<b>60,697</b>	<b>45,943</b>	<b>98,000</b>	<b>0</b>	<b>204,640</b>

**Vote:605 Kibuku District****FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>159,597</b>	<b>116,322</b>	<b>756,109</b>
District Unconditional Grant (Non-Wage)	4,500	0	0
District Unconditional Grant (Wage)	103,600	77,700	103,600
Locally Raised Revenues	0	0	6,500
Other Transfers from Central Government	0	0	596,968
Sector Conditional Grant (Non-Wage)	51,497	38,622	49,041
<b>Development Revenues</b>	<b>20,577</b>	<b>41,414</b>	<b>0</b>
District Discretionary Development Equalization Grant	20,577	24,297	0
Other Transfers from Central Government	0	17,117	0
<b>Total Revenues shares</b>	<b>180,174</b>	<b>157,737</b>	<b>756,109</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	103,600	77,700	103,600
Non Wage	55,997	33,427	652,509
<b>Development Expenditure</b>			
Domestic Development	20,577	12,446	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>180,174</b>	<b>123,573</b>	<b>756,109</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>108101 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	103,600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,880	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	552	0	0	0	0	0
227001 Travel inland	4,473	0	0	0	0	0
282101 Donations	17,037	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>128,543</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108102 Probation and Welfare Support</b>						
211103 Allowances	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	528	0	0	528
221008 Computer supplies and Information Technology (IT)	0	0	350	0	0	350
221010 Special Meals and Drinks	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	3,825	0	0	3,825
221014 Bank Charges and other Bank related costs	0	0	1,187	0	0	1,187
222001 Telecommunications	0	0	480	0	0	480
227001 Travel inland	1,005	0	34,873	0	0	34,873
228002 Maintenance - Vehicles	0	0	1,940	0	0	1,940
282101 Donations	0	0	559,190	0	0	559,190
<b>Total Cost of Output 02</b>	<b>1,005</b>	<b>0</b>	<b>602,373</b>	<b>0</b>	<b>0</b>	<b>602,373</b>
<b>108103 Social Rehabilitation Services</b>						
227001 Travel inland	6,187	0	0	0	0	0
228002 Maintenance - Vehicles	600	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>6,787</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108104 Community Development Services (HLG)</b>						
227001 Travel inland	2,462	0	4,820	0	0	4,820
<b>Total Cost of Output 04</b>	<b>2,462</b>	<b>0</b>	<b>4,820</b>	<b>0</b>	<b>0</b>	<b>4,820</b>
<b>108105 Adult Learning</b>						
221014 Bank Charges and other Bank related costs	500	0	500	0	0	500
227001 Travel inland	8,899	0	6,443	0	0	6,443
228002 Maintenance - Vehicles	550	0	540	0	0	540
<b>Total Cost of Output 05</b>	<b>9,949</b>	<b>0</b>	<b>7,483</b>	<b>0</b>	<b>0</b>	<b>7,483</b>
<b>108107 Gender Mainstreaming</b>						
227001 Travel inland	2,562	0	2,833	0	0	2,833
<b>Total Cost of Output 07</b>	<b>2,562</b>	<b>0</b>	<b>2,833</b>	<b>0</b>	<b>0</b>	<b>2,833</b>



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## 108108 Children and Youth Services

227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 108109 Support to Youth Councils

227001 Travel inland	3,630	0	4,000	0	0	4,000
<b>Total Cost of Output 09</b>	<b>3,630</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 108110 Support to Disabled and the Elderly

227001 Travel inland	3,662	0	8,000	0	0	8,000
282101 Donations	16,000	0	12,000	0	0	12,000
<b>Total Cost of Output 10</b>	<b>19,662</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

## 108111 Culture mainstreaming

227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 108112 Work based inspections

227001 Travel inland	204	0	500	0	0	500
<b>Total Cost of Output 12</b>	<b>204</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

## 108113 Labour dispute settlement

227001 Travel inland	1,840	0	2,500	0	0	2,500
<b>Total Cost of Output 13</b>	<b>1,840</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

## 108114 Representation on Women's Councils

221011 Printing, Stationery, Photocopying and Binding	0	0	1,095	0	0	1,095
227001 Travel inland	3,530	0	4,905	0	0	4,905
<b>Total Cost of Output 14</b>	<b>3,530</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

## 108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	103,600	0	0	0	103,600
<b>Total Cost of Output 17</b>	<b>0</b>	<b>103,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>180,174</b>	<b>103,600</b>	<b>652,509</b>	<b>0</b>	<b>0</b>	<b>756,109</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>180,174</b>	<b>103,600</b>	<b>652,509</b>	<b>0</b>	<b>0</b>	<b>756,109</b>
<b>Total cost of Community Based Services</b>	<b>180,174</b>	<b>103,600</b>	<b>652,509</b>	<b>0</b>	<b>0</b>	<b>756,109</b>

**Vote:605 Kibuku District****FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>55,806</b>	<b>38,035</b>	<b>56,447</b>
District Unconditional Grant (Non-Wage)	28,574	17,611	29,215
District Unconditional Grant (Wage)	27,232	20,424	27,232
<b>Development Revenues</b>	<b>43,946</b>	<b>16,889</b>	<b>101,493</b>
District Discretionary Development Equalization Grant	43,946	16,889	101,493
Donor Funding	0	0	0
<b>Total Revenues shares</b>	<b>99,752</b>	<b>54,924</b>	<b>157,940</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	27,232	20,424	27,232
Non Wage	28,574	16,987	29,215
<b>Development Expenditure</b>			
Domestic Development	43,946	16,013	101,493
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>99,752</b>	<b>53,424</b>	<b>157,940</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>138301 Management of the District Planning Office</b>						
211101 General Staff Salaries	27,232	27,232	0	0	0	27,232
227001 Travel inland	28,574	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>55,806</b>	<b>27,232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,232</b>
<b>138305 Project Formulation</b>						
225002 Consultancy Services- Long-term	29,574	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>29,574</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 138306 Development Planning

225001 Consultancy Services- Short term	3,500	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138308 Operational Planning

221009 Welfare and Entertainment	7,200	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138309 Monitoring and Evaluation of Sector plans

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	3,672	0	29,215	0	0	29,215
<b>Total Cost of Output 09</b>	<b>3,672</b>	<b>0</b>	<b>29,215</b>	<b>0</b>	<b>0</b>	<b>29,215</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>99,752</b>	<b>27,232</b>	<b>29,215</b>	<b>0</b>	<b>0</b>	<b>56,447</b>

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	11,895	0	11,895
312104 Other Structures	0	0	0	10,000	0	10,000

**Total for LCIII: Kibuku Town Council** **County: Kibuku County** **10,000**

<i>LCII: Namawondo Ward</i>	<i>Kibuku District Headquarters</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: District Discretionary Development Equalization Grant</i>	10,000
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312203 Furniture & Fixtures	0	0	0	44,939	0	44,939
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**Total for LCIII: Kibuku Town Council** **County: Kibuku County** **37,000**

<i>LCII: Namawondo Ward</i>	<i>District headquarters</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: District Discretionary Development Equalization Grant</i>	5,000
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<i>LCII: Namawondo Ward</i>	<i>District headquarters</i>	<i>Furniture and Fixtures - Shelves-653</i>	<i>Source: District Discretionary Development Equalization Grant</i>	24,000
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<i>LCII: Namawondo Ward</i>	<i>District headquarters</i>	<i>Furniture and Fixtures - Tables -656</i>	<i>Source: District Discretionary Development Equalization Grant</i>	8,000
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**Total for LCIII: Kibuku Sub County** **County: Kibuku County** **7,939**

<i>LCII: Bumiza A</i>	<i>St peters Kanyoro</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: District Discretionary Development Equalization Grant</i>	7,939
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312213 ICT Equipment	0	0	0	18,000	0	18,000
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<b>Total for LCIII: Kibuku Town Council</b>		<b>County: Kibuku County</b>				<b>18,000</b>
<i>LCII: Namawondo Ward</i>	<i>District headquarters</i>	<i>ICT - Colour Printers-729</i>	<i>Source: District Discretionary Development Equalization Grant</i>			3,500
<i>LCII: Namawondo Ward</i>	<i>District headquarters</i>	<i>ICT - Computers-733</i>	<i>Source: District Discretionary Development Equalization Grant</i>			10,500
<i>LCII: Namawondo Ward</i>	<i>District headquarters</i>	<i>ICT - Computers-734</i>	<i>Source: District Discretionary Development Equalization Grant</i>			4,000
314201 Materials and supplies		0	0	0	16,659	0
<b>Total for LCIII: Kibuku Town Council</b>		<b>County: Kibuku County</b>				<b>16,659</b>
<i>LCII: Namawondo Ward</i>	<i>District headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: District Discretionary Development Equalization Grant</i>			16,659
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>101,493</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>101,493</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>		<b>99,752</b>	<b>27,232</b>	<b>29,215</b>	<b>101,493</b>	<b>0</b>
<b>Total cost of Planning</b>		<b>99,752</b>	<b>27,232</b>	<b>29,215</b>	<b>101,493</b>	<b>0</b>

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# 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>37,360</b>	<b>24,680</b>	<b>39,160</b>
District Unconditional Grant (Non-Wage)	13,000	6,002	14,800
District Unconditional Grant (Wage)	24,360	18,270	24,360
Locally Raised Revenues	0	408	0
<b>Development Revenues</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,500	3,500	0
<b>Total Revenues shares</b>	<b>40,860</b>	<b>28,180</b>	<b>39,160</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	24,360	18,270	24,360
Non Wage	13,000	6,410	14,800
<b>Development Expenditure</b>			
Domestic Development	3,500	1,593	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>40,860</b>	<b>26,273</b>	<b>39,160</b>

### 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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>148201 Management of Internal Audit Office</b>						
211101 General Staff Salaries	24,360	24,360	0	0	0	24,360
225001 Consultancy Services- Short term	3,500	0	0	0	0	0
227001 Travel inland	13,000	0	14,800	0	0	14,800

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<b>Total Cost of Output 01</b>	<b>40,860</b>	<b>24,360</b>	<b>14,800</b>	<b>0</b>	<b>0</b>	<b>39,160</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>40,860</b>	<b>24,360</b>	<b>14,800</b>	<b>0</b>	<b>0</b>	<b>39,160</b>
<b>Total cost of Internal Audit Services</b>	<b>40,860</b>	<b>24,360</b>	<b>14,800</b>	<b>0</b>	<b>0</b>	<b>39,160</b>
<b>Total cost of Internal Audit</b>	<b>40,860</b>	<b>24,360</b>	<b>14,800</b>	<b>0</b>	<b>0</b>	<b>39,160</b>

**Vote:605 Kibuku District****FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

<b>Subcounty / Town Council / Municipal Division</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
Buseta Sub County	95,228	34,613	54,733
Tirinyi Sub County	166,152	69,379	104,202
Kagumu Sub County	146,691	60,278	65,448
Bulangira Sub County	131,122	52,964	74,029
Kirika Sub County	128,095	40,813	57,662
Kibuku Town Council	0	0	97,821
Kabweri Sub County	89,174	57,633	78,621
Kibuku Sub County	75,767	48,336	67,889
Kasasira Sub County	122,906	41,552	68,966
Kadama Sub County	111,229	47,404	65,700
Goli-Goli Sub County	15,655	43,710	79,229
Kakutu Sub County	15,655	40,972	60,572
Kituti Sub County	15,655	36,358	52,088
Lwatama Sub County	15,655	46,859	64,491
Nabiswa Sub County	15,655	48,746	71,972
Nandere Sub County	15,655	33,654	54,306
Nankodo Sub County	15,655	46,979	55,592
<b>Grand Total</b>	<b>1,175,951</b>	<b>750,251</b>	<b>1,173,321</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>187,603</i>	<i>46,901</i>	<i>307,704</i>
<i>Domestic Devt:</i>	<i>988,347</i>	<i>247,087</i>	<i>865,617</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

**Vote:605 Kibuku District****FY 2018/19****SubCounty/Town Council/Division: Buseta Sub County**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,825</b>	<b>2,242</b>	<b>14,985</b>
District Unconditional Grant (Non-Wage)	14,825	4,483	9,062
Locally Raised Revenues	0	0	5,923
<b>Development Revenues</b>	<b>80,403</b>	<b>11,298</b>	<b>39,748</b>
District Discretionary Development Equalization Grant	80,403	30,129	39,748
<b>Total Revenues shares</b>	<b>95,228</b>	<b>13,540</b>	<b>54,733</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,825	2,242	14,985
<b>Development Expenditure</b>			
Domestic Development	0	11,298	39,748
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,825</b>	<b>13,540</b>	<b>54,733</b>



# Vote:605 Kibuku District

**FY 2018/19**

## SubCounty/Town Council/Division: Tirinyi Sub County

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,942</b>	<b>4,170</b>	<b>27,882</b>
District Unconditional Grant (Non-Wage)	24,942	8,341	16,682
Locally Raised Revenues	0	0	11,200
<b>Development Revenues</b>	<b>141,210</b>	<b>22,890</b>	<b>76,319</b>
District Discretionary Development Equalization Grant	141,210	61,039	76,319
<b>Total Revenues shares</b>	<b>166,152</b>	<b>27,060</b>	<b>104,202</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,942	4,170	27,882
<b>Development Expenditure</b>			
Domestic Development	0	22,890	76,319
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>24,942</b>	<b>27,060</b>	<b>104,202</b>

**Vote:605 Kibuku District****FY 2018/19****SubCounty/Town Council/Division: Kagumu Sub County**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,166</b>	<b>3,665</b>	<b>13,793</b>
District Unconditional Grant (Non-Wage)	22,166	7,331	11,543
Locally Raised Revenues	0	0	2,250
<b>Development Revenues</b>	<b>124,525</b>	<b>19,855</b>	<b>51,655</b>
District Discretionary Development Equalization Grant	124,525	52,947	51,655
<b>Total Revenues shares</b>	<b>146,691</b>	<b>23,521</b>	<b>65,448</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,166	3,665	13,793
<b>Development Expenditure</b>			
Domestic Development	0	19,855	51,655
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>22,166</b>	<b>23,521</b>	<b>65,448</b>

**Vote:605 Kibuku District****FY 2018/19****SubCounty/Town Council/Division: Bulangira Sub County**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,945</b>	<b>3,260</b>	<b>18,405</b>
District Unconditional Grant (Non-Wage)	19,945	6,519	12,370
Locally Raised Revenues	0	0	6,035
Other Transfers from Central Government	0	0	0
<b>Development Revenues</b>	<b>111,177</b>	<b>17,417</b>	<b>55,624</b>
District Discretionary Development Equalization Grant	111,177	46,445	55,624
<b>Total Revenues shares</b>	<b>131,122</b>	<b>20,676</b>	<b>74,029</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,945	3,260	18,405
<b>Development Expenditure</b>			
Domestic Development	0	17,417	55,624
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>19,945</b>	<b>20,676</b>	<b>74,029</b>

# Vote:605 Kibuku District

**FY 2018/19**

## SubCounty/Town Council/Division: Kirika Sub County

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,513</b>	<b>2,722</b>	<b>12,243</b>
District Unconditional Grant (Non-Wage)	19,513	2,994	10,243
Locally Raised Revenues	0	0	2,000
<b>Development Revenues</b>	<b>108,582</b>	<b>14,183</b>	<b>45,418</b>
District Discretionary Development Equalization Grant	108,582	37,819	45,418
<b>Total Revenues shares</b>	<b>128,095</b>	<b>16,905</b>	<b>57,662</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,513	2,722	12,243
<b>Development Expenditure</b>			
Domestic Development	0	14,183	45,418
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>19,513</b>	<b>16,905</b>	<b>57,662</b>

**Vote:605 Kibuku District****FY 2018/19****SubCounty/Town Council/Division: Kibuku Town Council**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>70,595</b>
Locally Raised Revenues	0	0	30,195
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	40,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>27,226</b>
Urban Discretionary Development Equalization Grant	0	0	27,226
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>97,821</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	70,595
<b>Development Expenditure</b>			
Domestic Development	0	0	27,226
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>97,821</b>

**Vote:605 Kibuku District****FY 2018/19****SubCounty/Town Council/Division: Kabweri Sub County**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,961</b>	<b>3,519</b>	<b>15,626</b>
District Unconditional Grant (Non-Wage)	13,961	7,037	13,906
Locally Raised Revenues	0	0	1,720
Other Transfers from Central Government	0	0	0
<b>Development Revenues</b>	<b>75,212</b>	<b>18,973</b>	<b>62,995</b>
District Discretionary Development Equalization Grant	75,212	50,596	62,995
<b>Total Revenues shares</b>	<b>89,174</b>	<b>22,492</b>	<b>78,621</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,961	3,519	15,626
<b>Development Expenditure</b>			
Domestic Development	0	18,973	62,995
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,961</b>	<b>22,492</b>	<b>78,621</b>

**Vote:605 Kibuku District****FY 2018/19****SubCounty/Town Council/Division: Kibuku Sub County**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,049</b>	<b>3,003</b>	<b>13,966</b>
District Unconditional Grant (Non-Wage)	12,049	6,006	12,016
Locally Raised Revenues	0	0	1,950
<b>Development Revenues</b>	<b>63,718</b>	<b>15,874</b>	<b>53,923</b>
District Discretionary Development Equalization Grant	63,718	42,330	53,923
<b>Total Revenues shares</b>	<b>75,767</b>	<b>18,877</b>	<b>67,889</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,049	3,003	13,966
<b>Development Expenditure</b>			
Domestic Development	0	15,874	53,923
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,049</b>	<b>18,877</b>	<b>67,889</b>

**Vote:605 Kibuku District****FY 2018/19****SubCounty/Town Council/Division: Kasasira Sub County**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,773</b>	<b>2,627</b>	<b>14,193</b>
District Unconditional Grant (Non-Wage)	18,773	5,253	12,193
Locally Raised Revenues	0	0	2,000
<b>Development Revenues</b>	<b>104,132</b>	<b>13,612</b>	<b>54,774</b>
District Discretionary Development Equalization Grant	104,132	36,299	54,774
<b>Total Revenues shares</b>	<b>122,906</b>	<b>16,239</b>	<b>68,966</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,773	2,627	14,193
<b>Development Expenditure</b>			
Domestic Development	0	13,612	54,774
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>18,773</b>	<b>16,239</b>	<b>68,966</b>



# Vote:605 Kibuku District

**FY 2018/19**

**SubCounty/Town Council/Division: Kadama Sub County**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,108</b>	<b>2,951</b>	<b>18,297</b>
District Unconditional Grant (Non-Wage)	17,108	5,902	10,657
Locally Raised Revenues	0	0	7,640
<b>Development Revenues</b>	<b>94,122</b>	<b>15,562</b>	<b>47,403</b>
District Discretionary Development Equalization Grant	94,122	41,502	47,403
<b>Total Revenues shares</b>	<b>111,229</b>	<b>18,514</b>	<b>65,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,108	2,951	18,297
<b>Development Expenditure</b>			
Domestic Development	0	15,562	47,403
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>17,108</b>	<b>18,514</b>	<b>65,700</b>

**Vote:605 Kibuku District****FY 2018/19****SubCounty/Town Council/Division: Goli-Goli Sub County**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,474</b>	<b>2,746</b>	<b>15,383</b>
District Unconditional Grant (Non-Wage)	3,474	5,493	14,083
Locally Raised Revenues	0	0	1,300
Other Transfers from Central Government	0	0	0
<b>Development Revenues</b>	<b>12,181</b>	<b>14,331</b>	<b>63,846</b>
District Discretionary Development Equalization Grant	12,181	38,217	63,846
<b>Total Revenues shares</b>	<b>15,655</b>	<b>17,078</b>	<b>79,229</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,474	2,746	15,383
<b>Development Expenditure</b>			
Domestic Development	0	14,331	63,846
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,474</b>	<b>17,078</b>	<b>79,229</b>

**Vote:605 Kibuku District****FY 2018/19****SubCounty/Town Council/Division: Kakutu Sub County**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,474</b>	<b>2,594</b>	<b>11,751</b>
District Unconditional Grant (Non-Wage)	3,474	5,189	10,952
Locally Raised Revenues	0	0	799
<b>Development Revenues</b>	<b>12,181</b>	<b>13,418</b>	<b>48,820</b>
District Discretionary Development Equalization Grant	12,181	35,783	48,820
<b>Total Revenues shares</b>	<b>15,655</b>	<b>16,013</b>	<b>60,572</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,474	2,594	11,751
<b>Development Expenditure</b>			
Domestic Development	0	13,418	48,820
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,474</b>	<b>16,013</b>	<b>60,572</b>

**Vote:605 Kibuku District****FY 2018/19****SubCounty/Town Council/Division: Kituti Sub County**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,474</b>	<b>2,339</b>	<b>11,489</b>
District Unconditional Grant (Non-Wage)	3,474	4,677	9,239
Locally Raised Revenues	0	0	2,250
<b>Development Revenues</b>	<b>12,181</b>	<b>11,880</b>	<b>40,599</b>
District Discretionary Development Equalization Grant	12,181	31,681	40,599
<b>Total Revenues shares</b>	<b>15,655</b>	<b>14,219</b>	<b>52,088</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,474	2,339	11,489
<b>Development Expenditure</b>			
Domestic Development	0	11,880	40,599
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,474</b>	<b>14,219</b>	<b>52,088</b>

**Vote:605 Kibuku District****FY 2018/19****SubCounty/Town Council/Division: Lwatama Sub County**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,474</b>	<b>2,921</b>	<b>12,552</b>
District Unconditional Grant (Non-Wage)	3,474	5,842	11,602
Locally Raised Revenues	0	0	950
<b>Development Revenues</b>	<b>12,181</b>	<b>15,381</b>	<b>51,939</b>
District Discretionary Development Equalization Grant	12,181	41,017	51,939
<b>Total Revenues shares</b>	<b>15,655</b>	<b>18,302</b>	<b>64,491</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,474	2,921	12,552
<b>Development Expenditure</b>			
Domestic Development	0	15,381	51,939
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,474</b>	<b>18,302</b>	<b>64,491</b>

**Vote:605 Kibuku District****FY 2018/19****SubCounty/Town Council/Division: Nabiswa Sub County**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,474</b>	<b>3,026</b>	<b>14,647</b>
District Unconditional Grant (Non-Wage)	3,474	6,051	12,724
Locally Raised Revenues	0	0	1,923
<b>Development Revenues</b>	<b>12,181</b>	<b>16,011</b>	<b>57,325</b>
District Discretionary Development Equalization Grant	12,181	42,695	57,325
<b>Total Revenues shares</b>	<b>15,655</b>	<b>19,036</b>	<b>71,972</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,474	3,026	14,647
<b>Development Expenditure</b>			
Domestic Development	0	16,011	57,325
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,474</b>	<b>19,036</b>	<b>71,972</b>

**Vote:605 Kibuku District****FY 2018/19****SubCounty/Town Council/Division: Nandere Sub County**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,474</b>	<b>2,189</b>	<b>10,589</b>
District Unconditional Grant (Non-Wage)	3,474	4,377	9,889
Locally Raised Revenues	0	0	700
<b>Development Revenues</b>	<b>12,181</b>	<b>10,979</b>	<b>43,717</b>
District Discretionary Development Equalization Grant	12,181	29,277	43,717
<b>Total Revenues shares</b>	<b>15,655</b>	<b>13,167</b>	<b>54,306</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,474	2,189	10,589
<b>Development Expenditure</b>			
Domestic Development	0	10,979	43,717
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,474</b>	<b>13,167</b>	<b>54,306</b>

**Vote:605 Kibuku District****FY 2018/19****SubCounty/Town Council/Division: Nankodo Sub County**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,474</b>	<b>2,928</b>	<b>11,307</b>
District Unconditional Grant (Non-Wage)	3,474	5,855	10,007
Locally Raised Revenues	0	0	1,300
<b>Development Revenues</b>	<b>12,181</b>	<b>15,421</b>	<b>44,284</b>
District Discretionary Development Equalization Grant	12,181	41,124	44,284
<b>Total Revenues shares</b>	<b>15,655</b>	<b>18,349</b>	<b>55,592</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,474	2,928	11,307
<b>Development Expenditure</b>			
Domestic Development	0	15,421	44,284
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,474</b>	<b>18,349</b>	<b>55,592</b>



**Vote:605 Kibuku District****FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Buseta Sub County****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	80,403	30,129	39,748
District Discretionary Development Equalization Grant	80,403	30,129	39,748
<b>Total Revenues shares</b>	<b>80,403</b>	<b>30,129</b>	<b>39,748</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>80,403</b>	<b>30,129</b>	<b>39,748</b>

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

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138151 Lower Local Government Administration</b>						
263203 District Discretionary Development Equalization Grants	0	0	0	39,748	0	39,748
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,748</b>	<b>0</b>	<b>39,748</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,748</b>	<b>0</b>	<b>39,748</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,748</b>	<b>0</b>	<b>39,748</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,748</b>	<b>0</b>	<b>39,748</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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**Vote:605 Kibuku District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,825</b>	<b>4,483</b>	<b>14,985</b>
District Unconditional Grant (Non-Wage)	14,825	4,483	9,062
Locally Raised Revenues	0	0	5,923
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>14,825</b>	<b>4,483</b>	<b>14,985</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,825	4,483	14,985
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,825</b>	<b>4,483</b>	<b>14,985</b>

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

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14818 Sector Management and Monitoring</b>						
211103 Allowances	0	0	5,923	0	0	5,923
221010 Special Meals and Drinks	0	0	0	0	0	0
227001 Travel inland	0	0	9,062	0	0	9,062
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>14,985</b>	<b>0</b>	<b>0</b>	<b>14,985</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>14,985</b>	<b>0</b>	<b>0</b>	<b>14,985</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>14,985</b>	<b>0</b>	<b>0</b>	<b>14,985</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>14,985</b>	<b>0</b>	<b>0</b>	<b>14,985</b>

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

**Vote:605 Kibuku District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	141,210	61,039	76,319
District Discretionary Development Equalization Grant	141,210	61,039	76,319
<b>Total Revenues shares</b>	<b>141,210</b>	<b>61,039</b>	<b>76,319</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>141,210</b>	<b>61,039</b>	<b>76,319</b>

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

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138151 Lower Local Government Administration</b>						
263203 District Discretionary Development Equalization Grants	0	0	0	76,319	0	76,319
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,319</b>	<b>0</b>	<b>76,319</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,319</b>	<b>0</b>	<b>76,319</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,319</b>	<b>0</b>	<b>76,319</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,319</b>	<b>0</b>	<b>76,319</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	24,942	8,341	27,882
District Unconditional Grant (Non-Wage)	24,942	8,341	16,682
Locally Raised Revenues	0	0	11,200
<i>Development Revenues</i>	0	0	0

**Vote:605 Kibuku District****FY 2018/19**

No Data Found			
<b>Total Revenues shares</b>	<b>24,942</b>	<b>8,341</b>	<b>27,882</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,942	8,341	27,882
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>24,942</b>	<b>8,341</b>	<b>27,882</b>

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

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14818 Sector Management and Monitoring</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,200	0	0	1,200
211103 Allowances	0	0	11,200	0	0	11,200
221003 Staff Training	0	0	64	0	0	64
221011 Printing, Stationery, Photocopying and Binding	0	0	1,301	0	0	1,301
221014 Bank Charges and other Bank related costs	0	0	600	0	0	600
221017 Subscriptions	0	0	700	0	0	700
225001 Consultancy Services- Short term	0	0	2,536	0	0	2,536
227001 Travel inland	0	0	8,080	0	0	8,080
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
228004 Maintenance – Other	0	0	1,700	0	0	1,700
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>27,882</b>	<b>0</b>	<b>0</b>	<b>27,882</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>27,882</b>	<b>0</b>	<b>0</b>	<b>27,882</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>27,882</b>	<b>0</b>	<b>0</b>	<b>27,882</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>27,882</b>	<b>0</b>	<b>0</b>	<b>27,882</b>

**SubCounty/Town Council/Division: Kagumu Sub County**

**Vote:605 Kibuku District****FY 2018/19****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
No Data Found			
<b>Development Revenues</b>	124,525	52,947	51,655
District Discretionary Development Equalization Grant	124,525	52,947	51,655
<b>Total Revenues shares</b>	124,525	52,947	51,655
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	124,525	52,947	51,655

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

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138151 Lower Local Government Administration</b>						
263203 District Discretionary Development Equalization Grants	0	0	0	51,655	0	51,655
<b>Total Cost of Output 51</b>	0	0	0	51,655	0	51,655
<b>Total Cost of Class of Output Lower Local Services</b>	0	0	0	51,655	0	51,655
<b>Total cost of District and Urban Administration</b>	0	0	0	51,655	0	51,655
<b>Total cost of Administration</b>	0	0	0	51,655	0	51,655

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	22,166	7,331	13,793
District Unconditional Grant (Non-Wage)	22,166	7,331	11,543

**Vote:605 Kibuku District****FY 2018/19**

Locally Raised Revenues	0	0	2,250
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>22,166</b>	<b>7,331</b>	<b>13,793</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,166	7,331	13,793
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>22,166</b>	<b>7,331</b>	<b>13,793</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14818 Sector Management and Monitoring</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,250	0	0	2,250
221014 Bank Charges and other Bank related costs	0	0	543	0	0	543
227001 Travel inland	0	0	11,000	0	0	11,000
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>13,793</b>	<b>0</b>	<b>0</b>	<b>13,793</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>13,793</b>	<b>0</b>	<b>0</b>	<b>13,793</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>13,793</b>	<b>0</b>	<b>0</b>	<b>13,793</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>13,793</b>	<b>0</b>	<b>0</b>	<b>13,793</b>

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

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

**Vote:605 Kibuku District****FY 2018/19**

<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	111,177	46,445	55,624
District Discretionary Development Equalization Grant	111,177	46,445	55,624
<b>Total Revenues shares</b>	<b>111,177</b>	<b>46,445</b>	<b>55,624</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>111,177</b>	<b>46,445</b>	<b>55,624</b>

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

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138151 Lower Local Government Administration</b>						
263203 District Discretionary Development Equalization Grants	0	0	0	55,624	0	55,624
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,624</b>	<b>0</b>	<b>55,624</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,624</b>	<b>0</b>	<b>55,624</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,624</b>	<b>0</b>	<b>55,624</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,624</b>	<b>0</b>	<b>55,624</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	19,945	6,519	18,405
District Unconditional Grant (Non-Wage)	19,945	6,519	12,370
Locally Raised Revenues	0	0	6,035
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>19,945</b>	<b>6,519</b>	<b>18,405</b>

**Vote:605 Kibuku District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,945	6,519	18,405
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>19,945</b>	<b>6,519</b>	<b>18,405</b>

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

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14818 Sector Management and Monitoring</b>						
211103 Allowances	0	0	2,015	0	0	2,015
221002 Workshops and Seminars	0	0	3,504	0	0	3,504
221003 Staff Training	0	0	1,902	0	0	1,902
221009 Welfare and Entertainment	0	0	6,035	0	0	6,035
221010 Special Meals and Drinks	0	0	0	0	0	0
225002 Consultancy Services- Long-term	0	0	4,949	0	0	4,949
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>18,405</b>	<b>0</b>	<b>0</b>	<b>18,405</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>18,405</b>	<b>0</b>	<b>0</b>	<b>18,405</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>18,405</b>	<b>0</b>	<b>0</b>	<b>18,405</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>18,405</b>	<b>0</b>	<b>0</b>	<b>18,405</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	108,582	37,819	45,418



**Vote:605 Kibuku District****FY 2018/19**

District Discretionary Development Equalization Grant	108,582	37,819	45,418
<b>Total Revenues shares</b>	<b>108,582</b>	<b>37,819</b>	<b>45,418</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>108,582</b>	<b>37,819</b>	<b>45,418</b>

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

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138151 Lower Local Government Administration</b>						
263203 District Discretionary Development Equalization Grants	0	0	0	45,418	0	45,418
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,418</b>	<b>0</b>	<b>45,418</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,418</b>	<b>0</b>	<b>45,418</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,418</b>	<b>0</b>	<b>45,418</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,418</b>	<b>0</b>	<b>45,418</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,513</b>	<b>2,994</b>	<b>12,243</b>
District Unconditional Grant (Non-Wage)	19,513	2,994	10,243
Locally Raised Revenues	0	0	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>19,513</b>	<b>2,994</b>	<b>12,243</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,513	2,994	12,243

**Vote:605 Kibuku District****FY 2018/19**

<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>19,513</b>	<b>2,994</b>	<b>12,243</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14818 Sector Management and Monitoring</b>						
211103 Allowances	0	0	2,000	0	0	2,000
221010 Special Meals and Drinks	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	243	0	0	243
227001 Travel inland	0	0	8,000	0	0	8,000
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>12,243</b>	<b>0</b>	<b>0</b>	<b>12,243</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>12,243</b>	<b>0</b>	<b>0</b>	<b>12,243</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>12,243</b>	<b>0</b>	<b>0</b>	<b>12,243</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>12,243</b>	<b>0</b>	<b>0</b>	<b>12,243</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>27,226</b>
Urban Discretionary Development Equalization Grant	0	0	27,226
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>27,226</b>
<b>B: Breakdown of Workplan Expenditures</b>			

**Vote:605 Kibuku District****FY 2018/19**

<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>27,226</b>

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

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,818	0	<b>1,818</b>
312103 Roads and Bridges	0	0	0	11,795	0	<b>11,795</b>
314201 Materials and supplies	0	0	0	13,613	0	<b>13,613</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,226</b>	<b>0</b>	<b>27,226</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,226</b>	<b>0</b>	<b>27,226</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,226</b>	<b>0</b>	<b>27,226</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,226</b>	<b>0</b>	<b>27,226</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>70,595</b>
Locally Raised Revenues	0	0	30,195
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	40,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>70,595</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	70,595
<b>Development Expenditure</b>			

**Vote:605 Kibuku District****FY 2018/19**

Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>70,595</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14818 Sector Management and Monitoring</b>						
225001 Consultancy Services- Short term	0	0	40,400	0	0	40,400
227001 Travel inland	0	0	30,195	0	0	30,195
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>70,595</b>	<b>0</b>	<b>0</b>	<b>70,595</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>70,595</b>	<b>0</b>	<b>0</b>	<b>70,595</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>70,595</b>	<b>0</b>	<b>0</b>	<b>70,595</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>70,595</b>	<b>0</b>	<b>0</b>	<b>70,595</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>75,212</b>	<b>50,596</b>	<b>62,995</b>
District Discretionary Development Equalization Grant	75,212	50,596	62,995
<b>Total Revenues shares</b>	<b>75,212</b>	<b>50,596</b>	<b>62,995</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>75,212</b>	<b>50,596</b>	<b>62,995</b>

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

**Vote:605 Kibuku District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
263203 District Discretionary Development Equalization Grants	0	0	0	62,995	0	62,995
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,995</b>	<b>0</b>	<b>62,995</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,995</b>	<b>0</b>	<b>62,995</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,995</b>	<b>0</b>	<b>62,995</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,995</b>	<b>0</b>	<b>62,995</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,961</b>	<b>7,037</b>	<b>15,626</b>
District Unconditional Grant (Non-Wage)	13,961	7,037	13,906
Locally Raised Revenues	0	0	1,720
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>13,961</b>	<b>7,037</b>	<b>15,626</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,961	7,037	15,626
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,961</b>	<b>7,037</b>	<b>15,626</b>

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

**Vote:605 Kibuku District****FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14818 Sector Management and Monitoring</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	<b>3,000</b>
221014 Bank Charges and other Bank related costs	0	0	626	0	0	<b>626</b>
227001 Travel inland	0	0	12,000	0	0	<b>12,000</b>
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>15,626</b>	<b>0</b>	<b>0</b>	<b>15,626</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>15,626</b>	<b>0</b>	<b>0</b>	<b>15,626</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>15,626</b>	<b>0</b>	<b>0</b>	<b>15,626</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>15,626</b>	<b>0</b>	<b>0</b>	<b>15,626</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>63,718</b>	<b>42,330</b>	<b>53,923</b>
District Discretionary Development Equalization Grant	63,718	42,330	53,923
<b>Total Revenues shares</b>	<b>63,718</b>	<b>42,330</b>	<b>53,923</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>63,718</b>	<b>42,330</b>	<b>53,923</b>

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

**Vote:605 Kibuku District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
263101 LG Conditional grants (Current)	0	0	0	0	0	0
263203 District Discretionary Development Equalization Grants	0	0	0	53,923	0	53,923
263370 Sector Development Grant	0	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,923</b>	<b>0</b>	<b>53,923</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,923</b>	<b>0</b>	<b>53,923</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,923</b>	<b>0</b>	<b>53,923</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,923</b>	<b>0</b>	<b>53,923</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,049</b>	<b>6,006</b>	<b>13,966</b>
District Unconditional Grant (Non-Wage)	12,049	6,006	12,016
Locally Raised Revenues	0	0	1,950
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>12,049</b>	<b>6,006</b>	<b>13,966</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,049	6,006	13,966
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,049</b>	<b>6,006</b>	<b>13,966</b>

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

**Vote:605 Kibuku District****FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14818 Sector Management and Monitoring</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,000	0	0	<b>1,000</b>
211103 Allowances	0	0	4,000	0	0	<b>4,000</b>
221003 Staff Training	0	0	2,055	0	0	<b>2,055</b>
221009 Welfare and Entertainment	0	0	911	0	0	<b>911</b>
225001 Consultancy Services- Short term	0	0	2,000	0	0	<b>2,000</b>
227001 Travel inland	0	0	4,000	0	0	<b>4,000</b>
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>13,966</b>	<b>0</b>	<b>0</b>	<b>13,966</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>13,966</b>	<b>0</b>	<b>0</b>	<b>13,966</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>13,966</b>	<b>0</b>	<b>0</b>	<b>13,966</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>13,966</b>	<b>0</b>	<b>0</b>	<b>13,966</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>104,132</b>	<b>36,299</b>	<b>54,774</b>
District Discretionary Development Equalization Grant	104,132	36,299	54,774
<b>Total Revenues shares</b>	<b>104,132</b>	<b>36,299</b>	<b>54,774</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>104,132</b>	<b>36,299</b>	<b>54,774</b>

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



**Vote:605 Kibuku District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138151 Lower Local Government Administration</b>						
242003 Other	0	0	0	0	0	0
263203 District Discretionary Development Equalization Grants	0	0	0	54,774	0	54,774
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,774</b>	<b>0</b>	<b>54,774</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,774</b>	<b>0</b>	<b>54,774</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,774</b>	<b>0</b>	<b>54,774</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,774</b>	<b>0</b>	<b>54,774</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,773</b>	<b>5,253</b>	<b>14,193</b>
District Unconditional Grant (Non-Wage)	18,773	5,253	12,193
Locally Raised Revenues	0	0	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>18,773</b>	<b>5,253</b>	<b>14,193</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,773	5,253	14,193
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>18,773</b>	<b>5,253</b>	<b>14,193</b>

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

**Vote:605 Kibuku District****FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14818 Sector Management and Monitoring</b>						
211103 Allowances	0	0	2,000	0	0	<b>2,000</b>
221010 Special Meals and Drinks	0	0	0	0	0	<b>0</b>
227001 Travel inland	0	0	12,193	0	0	<b>12,193</b>
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>14,193</b>	<b>0</b>	<b>0</b>	<b>14,193</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>14,193</b>	<b>0</b>	<b>0</b>	<b>14,193</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>14,193</b>	<b>0</b>	<b>0</b>	<b>14,193</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>14,193</b>	<b>0</b>	<b>0</b>	<b>14,193</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>94,122</b>	<b>41,502</b>	<b>47,403</b>
District Discretionary Development Equalization Grant	94,122	41,502	47,403
<b>Total Revenues shares</b>	<b>94,122</b>	<b>41,502</b>	<b>47,403</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>94,122</b>	<b>41,502</b>	<b>47,403</b>

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

**Vote:605 Kibuku District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138151 Lower Local Government Administration</b>						
242003 Other	0	0	0	47,403	0	47,403
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,403</b>	<b>0</b>	<b>47,403</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,403</b>	<b>0</b>	<b>47,403</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,403</b>	<b>0</b>	<b>47,403</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,403</b>	<b>0</b>	<b>47,403</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,108</b>	<b>5,902</b>	<b>18,297</b>
District Unconditional Grant (Non-Wage)	17,108	5,902	10,657
Locally Raised Revenues	0	0	7,640
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>17,108</b>	<b>5,902</b>	<b>18,297</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,108	5,902	18,297
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>17,108</b>	<b>5,902</b>	<b>18,297</b>

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

**Vote:605 Kibuku District****FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14818 Sector Management and Monitoring</b>						
221009 Welfare and Entertainment	0	0	3,640	0	0	<b>3,640</b>
221010 Special Meals and Drinks	0	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	<b>4,000</b>
221014 Bank Charges and other Bank related costs	0	0	657	0	0	<b>657</b>
227001 Travel inland	0	0	10,000	0	0	<b>10,000</b>
227002 Travel abroad	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>18,297</b>	<b>0</b>	<b>0</b>	<b>18,297</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>18,297</b>	<b>0</b>	<b>0</b>	<b>18,297</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>18,297</b>	<b>0</b>	<b>0</b>	<b>18,297</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>18,297</b>	<b>0</b>	<b>0</b>	<b>18,297</b>

**SubCounty/Town Council/Division: Goli-Goli Sub County****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>12,181</b>	<b>38,217</b>	<b>63,846</b>
District Discretionary Development Equalization Grant	12,181	38,217	63,846
<b>Total Revenues shares</b>	<b>12,181</b>	<b>38,217</b>	<b>63,846</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>12,181</b>	<b>38,217</b>	<b>63,846</b>

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

**Vote:605 Kibuku District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
242003 Other	0	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
263106 Other Current grants	0	0	0	0	0	0
263203 District Discretionary Development Equalization Grants	0	0	0	63,846	0	63,846
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,846</b>	<b>0</b>	<b>63,846</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,846</b>	<b>0</b>	<b>63,846</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,846</b>	<b>0</b>	<b>63,846</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,846</b>	<b>0</b>	<b>63,846</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,474</b>	<b>5,493</b>	<b>15,383</b>
District Unconditional Grant (Non-Wage)	3,474	5,493	14,083
Locally Raised Revenues	0	0	1,300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>3,474</b>	<b>5,493</b>	<b>15,383</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,474	5,493	15,383
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,474</b>	<b>5,493</b>	<b>15,383</b>

**Vote:605 Kibuku District****FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14818 Sector Management and Monitoring</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	960	0	0	<b>960</b>
211103 Allowances	0	0	3,237	0	0	<b>3,237</b>
221002 Workshops and Seminars	0	0	8,089	0	0	<b>8,089</b>
221009 Welfare and Entertainment	0	0	3,098	0	0	<b>3,098</b>
221010 Special Meals and Drinks	0	0	0	0	0	<b>0</b>
224003 Classified Expenditure	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>15,383</b>	<b>0</b>	<b>0</b>	<b>15,383</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>15,383</b>	<b>0</b>	<b>0</b>	<b>15,383</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>15,383</b>	<b>0</b>	<b>0</b>	<b>15,383</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>15,383</b>	<b>0</b>	<b>0</b>	<b>15,383</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>12,181</b>	<b>35,783</b>	<b>48,820</b>
District Discretionary Development Equalization Grant	12,181	35,783	48,820
<b>Total Revenues shares</b>	<b>12,181</b>	<b>35,783</b>	<b>48,820</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>12,181</b>	<b>35,783</b>	<b>48,820</b>

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

**Vote:605 Kibuku District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
263203 District Discretionary Development Equalization Grants	0	0	0	48,820	0	48,820
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,820</b>	<b>0</b>	<b>48,820</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,820</b>	<b>0</b>	<b>48,820</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,820</b>	<b>0</b>	<b>48,820</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,820</b>	<b>0</b>	<b>48,820</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,474</b>	<b>5,189</b>	<b>11,751</b>
District Unconditional Grant (Non-Wage)	3,474	5,189	10,952
Locally Raised Revenues	0	0	799
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>3,474</b>	<b>5,189</b>	<b>11,751</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,474	5,189	11,751
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,474</b>	<b>5,189</b>	<b>11,751</b>

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

**Vote:605 Kibuku District****FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14818 Sector Management and Monitoring</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	952	0	0	<b>952</b>
221014 Bank Charges and other Bank related costs	0	0	799	0	0	<b>799</b>
227001 Travel inland	0	0	10,000	0	0	<b>10,000</b>
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>11,751</b>	<b>0</b>	<b>0</b>	<b>11,751</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>11,751</b>	<b>0</b>	<b>0</b>	<b>11,751</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>11,751</b>	<b>0</b>	<b>0</b>	<b>11,751</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>11,751</b>	<b>0</b>	<b>0</b>	<b>11,751</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>12,181</b>	<b>31,681</b>	<b>40,599</b>
District Discretionary Development Equalization Grant	12,181	31,681	40,599
<b>Total Revenues shares</b>	<b>12,181</b>	<b>31,681</b>	<b>40,599</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>12,181</b>	<b>31,681</b>	<b>40,599</b>

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



**Vote:605 Kibuku District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
263203 District Discretionary Development Equalization Grants	0	0	0	40,599	0	40,599
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,599</b>	<b>0</b>	<b>40,599</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,599</b>	<b>0</b>	<b>40,599</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,599</b>	<b>0</b>	<b>40,599</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,599</b>	<b>0</b>	<b>40,599</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,474</b>	<b>4,677</b>	<b>11,489</b>
District Unconditional Grant (Non-Wage)	3,474	4,677	9,239
Locally Raised Revenues	0	0	2,250
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>3,474</b>	<b>4,677</b>	<b>11,489</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,474	4,677	11,489
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,474</b>	<b>4,677</b>	<b>11,489</b>

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

**Vote:605 Kibuku District****FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14818 Sector Management and Monitoring</b>						
228004 Maintenance – Other	0	0	5,000	0	0	5,000
282181 Extra-Ordinary Items (Losses/Gains)	0	0	6,489	0	0	6,489
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>11,489</b>	<b>0</b>	<b>0</b>	<b>11,489</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>11,489</b>	<b>0</b>	<b>0</b>	<b>11,489</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>11,489</b>	<b>0</b>	<b>0</b>	<b>11,489</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>11,489</b>	<b>0</b>	<b>0</b>	<b>11,489</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>12,181</b>	<b>41,017</b>	<b>51,939</b>
District Discretionary Development Equalization Grant	12,181	41,017	51,939
<b>Total Revenues shares</b>	<b>12,181</b>	<b>41,017</b>	<b>51,939</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>12,181</b>	<b>41,017</b>	<b>51,939</b>

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

**Vote:605 Kibuku District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
263203 District Discretionary Development Equalization Grants	0	0	0	51,939	0	<b>51,939</b>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,939</b>	<b>0</b>	<b>51,939</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,939</b>	<b>0</b>	<b>51,939</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,939</b>	<b>0</b>	<b>51,939</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,939</b>	<b>0</b>	<b>51,939</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,474</b>	<b>5,842</b>	<b>12,552</b>
District Unconditional Grant (Non-Wage)	3,474	5,842	11,602
Locally Raised Revenues	0	0	950
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>3,474</b>	<b>5,842</b>	<b>12,552</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,474	5,842	12,552
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,474</b>	<b>5,842</b>	<b>12,552</b>

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

**Vote:605 Kibuku District****FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14818 Sector Management and Monitoring</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,083	0	0	<b>1,083</b>
211103 Allowances	0	0	950	0	0	<b>950</b>
221001 Advertising and Public Relations	0	0	1,684	0	0	<b>1,684</b>
221006 Commissions and related charges	0	0	8,834	0	0	<b>8,834</b>
221010 Special Meals and Drinks	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>12,552</b>	<b>0</b>	<b>0</b>	<b>12,552</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>12,552</b>	<b>0</b>	<b>0</b>	<b>12,552</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>12,552</b>	<b>0</b>	<b>0</b>	<b>12,552</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>12,552</b>	<b>0</b>	<b>0</b>	<b>12,552</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>12,181</b>	<b>42,695</b>	<b>57,325</b>
District Discretionary Development Equalization Grant	12,181	42,695	57,325
<b>Total Revenues shares</b>	<b>12,181</b>	<b>42,695</b>	<b>57,325</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>12,181</b>	<b>42,695</b>	<b>57,325</b>

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

**Vote:605 Kibuku District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
263203 District Discretionary Development Equalization Grants	0	0	0	57,325	0	57,325
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,325</b>	<b>0</b>	<b>57,325</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,325</b>	<b>0</b>	<b>57,325</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,325</b>	<b>0</b>	<b>57,325</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,325</b>	<b>0</b>	<b>57,325</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,474</b>	<b>6,051</b>	<b>14,647</b>
District Unconditional Grant (Non-Wage)	3,474	6,051	12,724
Locally Raised Revenues	0	0	1,923
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>3,474</b>	<b>6,051</b>	<b>14,647</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,474	6,051	14,647
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,474</b>	<b>6,051</b>	<b>14,647</b>

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

**Vote:605 Kibuku District****FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14818 Sector Management and Monitoring</b>						
211103 Allowances	0	0	2,000	0	0	<b>2,000</b>
221010 Special Meals and Drinks	0	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	1,923	0	0	<b>1,923</b>
221014 Bank Charges and other Bank related costs	0	0	724	0	0	<b>724</b>
227001 Travel inland	0	0	10,000	0	0	<b>10,000</b>
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>14,647</b>	<b>0</b>	<b>0</b>	<b>14,647</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>14,647</b>	<b>0</b>	<b>0</b>	<b>14,647</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>14,647</b>	<b>0</b>	<b>0</b>	<b>14,647</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>14,647</b>	<b>0</b>	<b>0</b>	<b>14,647</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>12,181</b>	<b>29,277</b>	<b>43,717</b>
District Discretionary Development Equalization Grant	12,181	29,277	43,717
<b>Total Revenues shares</b>	<b>12,181</b>	<b>29,277</b>	<b>43,717</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>12,181</b>	<b>29,277</b>	<b>43,717</b>

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

**Vote:605 Kibuku District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
263203 District Discretionary Development Equalization Grants	0	0	0	43,717	0	<b>43,717</b>
291003 Transfers to Other Private Entities	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,717</b>	<b>0</b>	<b>43,717</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,717</b>	<b>0</b>	<b>43,717</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,717</b>	<b>0</b>	<b>43,717</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,717</b>	<b>0</b>	<b>43,717</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,474</b>	<b>4,377</b>	<b>10,589</b>
District Unconditional Grant (Non-Wage)	3,474	4,377	9,889
Locally Raised Revenues	0	0	700
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>3,474</b>	<b>4,377</b>	<b>10,589</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,474	4,377	10,589
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,474</b>	<b>4,377</b>	<b>10,589</b>

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

**Vote:605 Kibuku District****FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14818 Sector Management and Monitoring</b>						
211103 Allowances	0	0	1,800	0	0	<b>1,800</b>
221010 Special Meals and Drinks	0	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	700	0	0	<b>700</b>
221014 Bank Charges and other Bank related costs	0	0	89	0	0	<b>89</b>
227001 Travel inland	0	0	8,000	0	0	<b>8,000</b>
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>10,589</b>	<b>0</b>	<b>0</b>	<b>10,589</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>10,589</b>	<b>0</b>	<b>0</b>	<b>10,589</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>10,589</b>	<b>0</b>	<b>0</b>	<b>10,589</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>10,589</b>	<b>0</b>	<b>0</b>	<b>10,589</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>12,181</b>	<b>41,124</b>	<b>44,284</b>
District Discretionary Development Equalization Grant	12,181	41,124	44,284
<b>Total Revenues shares</b>	<b>12,181</b>	<b>41,124</b>	<b>44,284</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>12,181</b>	<b>41,124</b>	<b>44,284</b>

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



**Vote:605 Kibuku District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
263203 District Discretionary Development Equalization Grants	0	0	0	44,284	0	44,284
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,284</b>	<b>0</b>	<b>44,284</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,284</b>	<b>0</b>	<b>44,284</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,284</b>	<b>0</b>	<b>44,284</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,284</b>	<b>0</b>	<b>44,284</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,474</b>	<b>5,855</b>	<b>11,307</b>
District Unconditional Grant (Non-Wage)	3,474	5,855	10,007
Locally Raised Revenues	0	0	1,300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>3,474</b>	<b>5,855</b>	<b>11,307</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,474	5,855	11,307
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,474</b>	<b>5,855</b>	<b>11,307</b>

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

**Vote:605 Kibuku District**

**FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14818 Sector Management and Monitoring</b>						
227001 Travel inland	0	0	11,307	0	0	11,307
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>11,307</b>	<b>0</b>	<b>0</b>	<b>11,307</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>11,307</b>	<b>0</b>	<b>0</b>	<b>11,307</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>11,307</b>	<b>0</b>	<b>0</b>	<b>11,307</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>11,307</b>	<b>0</b>	<b>0</b>	<b>11,307</b>