

**Vote:513 Kabarole District****FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>Locally Raised Revenues</b>	<b>559,500</b>	<b>520,293</b>	<b>882,529</b>
o/w Higher Local Government	297,000	520,293	405,000
o/w Lower Local Government	262,500	0	477,529
<b>Discretionary Government Transfers</b>	<b>4,992,965</b>	<b>3,924,174</b>	<b>4,980,021</b>
o/w Higher Local Government	3,762,043	2,896,121	3,767,769
o/w Lower Local Government	1,230,923	1,028,053	1,212,252
<b>Conditional Government Transfers</b>	<b>17,914,471</b>	<b>13,892,821</b>	<b>20,745,965</b>
o/w Higher Local Government	17,914,471	13,892,821	20,745,965
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>2,127,409</b>	<b>1,839,952</b>	<b>1,911,157</b>
o/w Higher Local Government	1,524,709	1,421,175	1,560,620
o/w Lower Local Government	602,700	418,776	350,538
<b>External Financing</b>	<b>330,000</b>	<b>159,628</b>	<b>348,000</b>
o/w Higher Local Government	330,000	159,628	348,000
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>25,924,345</b>	<b>20,336,867</b>	<b>28,867,672</b>
o/w Higher Local Government	23,828,223	18,890,038	26,827,353
o/w Lower Local Government	2,096,122	1,446,829	2,040,319

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>Administration</b>	<b>5,942,653</b>	<b>4,614,612</b>	<b>6,947,187</b>
o/w Higher Local Government	4,862,652	3,999,581	5,663,008
o/w Lower Local Government	1,080,001	615,031	1,284,179
<b>Finance</b>	<b>329,000</b>	<b>255,062</b>	<b>264,415</b>
o/w Higher Local Government	329,000	255,062	264,415
o/w Lower Local Government	0	0	0
<b>Statutory Bodies</b>	<b>879,163</b>	<b>681,740</b>	<b>650,153</b>

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o/w Higher Local Government	879,163	681,740	650,153
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>1,033,126</b>	<b>813,674</b>	<b>1,353,885</b>
o/w Higher Local Government	1,033,126	813,674	1,353,885
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>4,800,955</b>	<b>3,636,115</b>	<b>5,276,771</b>
o/w Higher Local Government	4,800,955	3,636,115	5,276,771
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>9,185,054</b>	<b>7,000,381</b>	<b>10,996,766</b>
o/w Higher Local Government	9,185,054	7,000,381	10,996,766
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>1,756,973</b>	<b>1,640,588</b>	<b>1,421,348</b>
o/w Higher Local Government	740,851	808,790	665,208
o/w Lower Local Government	1,016,121	831,798	756,140
<b>Water</b>	<b>527,207</b>	<b>505,213</b>	<b>535,115</b>
o/w Higher Local Government	527,207	505,213	535,115
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>228,443</b>	<b>139,929</b>	<b>274,984</b>
o/w Higher Local Government	228,443	139,929	274,984
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>858,392</b>	<b>785,732</b>	<b>583,236</b>
o/w Higher Local Government	858,392	785,732	583,236
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>298,381</b>	<b>197,989</b>	<b>374,679</b>
o/w Higher Local Government	298,381	197,989	374,679
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>85,000</b>	<b>65,834</b>	<b>71,642</b>
o/w Higher Local Government	85,000	65,834	71,642
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>117,491</b>
o/w Higher Local Government	0	0	117,491

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>25,924,345</b>	<b>20,336,867</b>	<b>28,867,672</b>
<b><i>o/w Higher Local Government</i></b>	<b>23,828,223</b>	<b>18,890,038</b>	<b>26,827,353</b>
<i>o/w: Wage:</i>	<i>13,245,963</i>	<i>9,970,754</i>	<i>13,946,975</i>
<i>Non-Wage Reccurent:</i>	<i>7,923,843</i>	<i>6,459,896</i>	<i>9,497,951</i>
<i>Domestic Devt:</i>	<i>2,328,417</i>	<i>2,299,760</i>	<i>3,034,427</i>
<i>External Financing:</i>	<i>330,000</i>	<i>159,628</i>	<i>348,000</i>
<b><i>o/w Lower Local Government</i></b>	<b>2,096,122</b>	<b>1,446,829</b>	<b>2,040,319</b>
<i>o/w: Wage:</i>	<i>479,076</i>	<i>361,225</i>	<i>479,076</i>
<i>Non-Wage Reccurent:</i>	<i>1,203,625</i>	<i>672,582</i>	<i>1,155,640</i>
<i>Domestic Devt:</i>	<i>413,421</i>	<i>413,021</i>	<i>405,602</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:513 Kabarole District****FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>1. Locally Raised Revenues</b>	<b>559,500</b>	<b>520,293</b>	<b>882,529</b>
Business licenses	10,000	2,000	10,000
Ground rent	78,000	128,000	88,000
Land Fees	30,000	5,470	43,000
Local Hotel Tax	18,500	5,000	18,500
Local Services Tax	80,000	102,879	80,000
Market /Gate Charges	203,000	20,000	340,000
Other Fees and Charges	50,000	19,746	50,000
Property related Duties/Fees	40,000	228,756	78,711
Royalties	50,000	8,442	84,317
Sale of non-produced Government Properties/assets	0	0	90,000
<b>2a. Discretionary Government Transfers</b>	<b>4,992,965</b>	<b>3,924,174</b>	<b>4,980,021</b>
District Discretionary Development Equalization Grant	595,397	595,397	595,013
District Unconditional Grant (Non-Wage)	779,139	584,354	767,833
District Unconditional Grant (Wage)	2,895,768	2,184,230	2,909,408
Urban Discretionary Development Equalization Grant	65,114	65,114	61,067
Urban Unconditional Grant (Non-Wage)	178,472	133,854	167,623
Urban Unconditional Grant (Wage)	479,076	361,225	479,076
<b>2b. Conditional Government Transfer</b>	<b>17,914,471</b>	<b>13,892,821</b>	<b>20,745,965</b>
Sector Conditional Grant (Wage)	10,350,195	7,786,524	11,037,567
Sector Conditional Grant (Non-Wage)	2,469,735	1,707,118	2,811,526
Sector Development Grant	2,030,275	2,030,275	2,507,147
Transitional Development Grant	21,053	21,053	129,802
General Public Service Pension Arrears (Budgeting)	214,085	214,085	1,044,686
Salary arrears (Budgeting)	47,680	47,680	56,612
Pension for Local Governments	1,874,713	1,406,034	2,151,889
Gratuity for Local Governments	906,736	680,052	1,006,736
<b>2c. Other Government Transfer</b>	<b>2,127,409</b>	<b>1,839,962</b>	<b>1,911,157</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	40,000
Support to PLE (UNEB)	16,000	12,065	16,000
Uganda Road Fund (URF)	1,170,551	1,085,423	860,613
Uganda Women Entrepreneurship Program(UWEP)	240,000	244,491	0
Youth Livelihood Programme (YLP)	405,858	382,129	0

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Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	225,000	115,853	225,000
Micro Projects under Luwero Rwenzori Development Programme	30,000	0	509,544
Agriculture Cluster Development Project (ACDP)	0	0	260,000
<b>3. External Financing</b>	<b>330,000</b>	<b>159,628</b>	<b>348,000</b>
Baylor International (Uganda)	50,000	0	58,000
United Nations Children Fund (UNICEF)	80,000	88,433	80,000
Global Alliance for Vaccines and Immunization (GAVI)	150,000	64,295	170,000
Belgium Technical Cooperation (BTC)	50,000	6,900	40,000
<b>Total Revenues shares</b>	<b>25,924,345</b>	<b>20,336,877</b>	<b>28,867,672</b>

**Vote:513 Kabarole District****FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,747,943</b>	<b>3,884,967</b>	<b>5,423,008</b>
District Unconditional Grant (Non-Wage)	146,969	110,227	136,648
District Unconditional Grant (Wage)	1,483,761	1,125,225	945,038
General Public Service Pension Arrears (Budgeting)	214,085	214,085	1,044,686
Gratuity for Local Governments	906,736	680,052	1,006,736
Locally Raised Revenues	74,000	301,665	81,400
Pension for Local Governments	1,874,713	1,406,034	2,151,889
Salary arrears (Budgeting)	47,680	47,680	56,612
<b>Development Revenues</b>	<b>114,709</b>	<b>114,613</b>	<b>240,000</b>
District Discretionary Development Equalization Grant	114,709	114,613	130,000
Locally Raised Revenues	0	0	60,000
Other Transfers from Central Government	0	0	40,000
Transitional Development Grant	0	0	10,000
<b>Total Revenues shares</b>	<b>4,862,652</b>	<b>3,999,581</b>	<b>5,663,008</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,483,761	1,067,033	945,038
Non Wage	3,264,182	1,814,148	4,477,970
<b>Development Expenditure</b>			
Domestic Development	114,709	80,773	240,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,862,652</b>	<b>2,961,954</b>	<b>5,663,008</b>

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

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Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	1,483,761	0	0	0	1,483,761	945,038	0	0	0	945,038
212105 Pension for Local Governments	0	1,874,713	0	0	1,874,713	0	2,151,889	0	0	2,151,889
212107 Gratuity for Local Governments	0	906,736	0	0	906,736	0	1,006,736	0	0	1,006,736
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,500	0	0	3,500
221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	2,500	0	0	2,500
221005 Hire of Venue (chairs, projector, etc)	0	3,000	0	0	3,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,600	0	0	1,600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	6,000	0	0	6,000
221017 Subscriptions	0	4,000	0	0	4,000	0	4,000	0	0	4,000
223004 Guard and Security services	0	9,000	0	0	9,000	0	10,000	0	0	10,000
223005 Electricity	0	5,000	0	0	5,000	0	5,500	0	0	5,500
223006 Water	0	4,000	0	0	4,000	0	3,500	0	0	3,500
224004 Cleaning and Sanitation	0	22,000	0	0	22,000	0	19,000	0	0	19,000
227001 Travel inland	0	15,000	0	0	15,000	0	16,148	0	0	16,148
227002 Travel abroad	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000	0	20,000	0	0	20,000
282102 Fines and Penalties/ Court wards	0	6,000	0	0	6,000	0	7,400	0	0	7,400
321608 General Public Service Pension arrears (Budgeting)	0	214,085	0	0	214,085	0	1,044,686	0	0	1,044,686
321617 Salary Arrears (Budgeting)	0	47,680	0	0	47,680	0	56,612	0	0	56,612
<b>Total Cost of output138101</b>	<b>1,483,761</b>	<b>3,144,313</b>	<b>0</b>	<b>0</b>	<b>4,628,074</b>	<b>945,038</b>	<b>4,357,470</b>	<b>0</b>	<b>0</b>	<b>5,302,508</b>
<b>138102 Human Resource Management Services</b>										
221001 Advertising and Public Relations	0	300	0	0	300	0	250	0	0	250
221009 Welfare and Entertainment	0	1,584	0	0	1,584	0	1,584	0	0	1,584
221011 Printing, Stationery, Photocopying and Binding	0	1,550	0	0	1,550	0	0	0	0	0
221020 IPPS Recurrent Costs	0	9,457	0	0	9,457	0	9,457	0	0	9,457
227001 Travel inland	0	2,000	0	0	2,000	0	2,009	0	0	2,009
227004 Fuel, Lubricants and Oils	0	909	0	0	909	0	2,500	0	0	2,500
<b>Total Cost of output138102</b>	<b>0</b>	<b>15,800</b>	<b>0</b>	<b>0</b>	<b>15,800</b>	<b>0</b>	<b>15,800</b>	<b>0</b>	<b>0</b>	<b>15,800</b>
<b>138103 Capacity Building for HLG</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	13,000	0	13,000

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221003 Staff Training	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>23,000</b>

**138104 Supervision of Sub County programme implementation**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	4,800	0	0	4,800	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,800	0	0	6,800
<b>Total Cost of output138104</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>

**138105 Public Information Dissemination**

221001 Advertising and Public Relations	0	700	0	0	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,400	0	0	8,400	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,400	0	0	1,400	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	9,700	0	0	9,700
<b>Total Cost of output138105</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>9,700</b>	<b>0</b>	<b>0</b>	<b>9,700</b>

**138106 Office Support services**

221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,752	0	0	4,752	0	6,052	0	0	6,052
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	1,248	0	0	1,248	0	1,200	0	0	1,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	548	0	0	548
<b>Total Cost of output138106</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

**138108 Assets and Facilities Management**

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
227001 Travel inland	0	1,500	0	0	1,500	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	0	4,569	0	0	4,569	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,500	0	0	3,500	0	3,800	0	0	3,800
<b>Total Cost of output138108</b>	<b>0</b>	<b>39,569</b>	<b>0</b>	<b>0</b>	<b>39,569</b>	<b>0</b>	<b>43,000</b>	<b>0</b>	<b>0</b>	<b>43,000</b>

**138111 Records Management Services**

221009 Welfare and Entertainment	0	3,960	0	0	3,960	0	3,960	0	0	3,960
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	3,500	0	0	3,500	0	3,500	0	0	3,500
227003 Carriage, Haulage, Freight and transport hire	0	2,000	0	0	2,000	0	0	0	0	0



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228003 Maintenance – Machinery, Equipment & Furniture	0	540	0	0	540	0	3,040	0	0	3,040
<b>Total Cost of output138111</b>	<b>0</b>	<b>15,500</b>	<b>0</b>	<b>0</b>	<b>15,500</b>	<b>0</b>	<b>15,500</b>	<b>0</b>	<b>0</b>	<b>15,500</b>

## 138112 Information collection and management

221001 Advertising and Public Relations	0	0	0	0	0	0	1,400	0	0	1,400
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	600	0	0	600
222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output138112</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 138113 Procurement Services

221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	792	0	0	792	0	792	0	0	792
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,500	0	0	2,500
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,928	0	0	1,928	0	2,208	0	0	2,208
228003 Maintenance – Machinery, Equipment & Furniture	0	280	0	0	280	0	0	0	0	0
<b>Total Cost of output138113</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>11,500</b>
<b>Total Cost of Higher LG Services</b>	<b>1,483,761</b>	<b>3,264,182</b>	<b>0</b>	<b>0</b>	<b>4,747,943</b>	<b>945,038</b>	<b>4,477,970</b>	<b>23,000</b>	<b>0</b>	<b>5,446,008</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,000	0	10,000
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**Total for LCIII: Missing Subcounty** **County: Missing County** **10,000**

*LCII: Missing Parish* *Administrative Monitoring* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Locally Raised Revenues* *10,000*

312101 Non-Residential Buildings	0	0	66,000	0	66,000	0	0	107,000	0	107,000
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**Total for LCIII: Kasenda Sub county** **County: Burahya County** **40,000**

*LCII: Nyabweya* *Nyabweya, Kasesnda S/C Hqtrs* *Building Construction - Offices-248* *Source: District Discretionary Development Equalization Grant* *40,000*

**Total for LCIII: Missing Subcounty** **County: Missing County** **67,000**

*LCII: Missing Parish* *Kitumba Kabarole District Hqtr Building* *Building Construction - Offices-248* *Source: District Discretionary Development Equalization Grant* *27,000*

# Vote:513 Kabarole District

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<i>LCII: Missing Parish</i>	<i>Kyakaigo Parish, Harugongo S/C</i>	<i>Building Construction - Offices-248</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>40,000</i>
312104 Other Structures	0	0 20,000	0 20,000	0 0 0 0 0
312201 Transport Equipment	0	0 0	0 0	0 0 88,000 0
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>88,000</b>
<i>LCII: Missing Parish</i>	<i>Kitumba Dist Hqtrs- Car loan payment</i>	<i>Transport Equipment - Administrative Vehicles-1899</i>	<i>Source: Locally Raised Revenues</i>	<i>8,000</i>
<i>LCII: Missing Parish</i>	<i>Kitumba HQ</i>	<i>Transport Equipment - Administrative Vehicles-1899</i>	<i>Source: Other Transfers from Central Government</i>	<i>40,000</i>
<i>LCII: Missing Parish</i>	<i>Kitumba,Kabarole Dist Hqtrs</i>	<i>Transport Equipment - Administrative Vehicles-1899</i>	<i>Source: Locally Raised Revenues</i>	<i>30,000</i>
<i>LCII: Missing Parish</i>	<i>Kitumba,Kabarole Dist Hqtrs</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Transitional Development Grant</i>	<i>10,000</i>
312203 Furniture & Fixtures	0	0 5,709	0 5,709	0 0 12,000 0
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>12,000</b>
<i>LCII: Missing Parish</i>	<i>Human Resource Office - Kitumba Dist Hqtrs</i>	<i>Furniture and Fixtures - Office desk-646</i>	<i>Source: Locally Raised Revenues</i>	<i>12,000</i>
312302 Intangible Fixed Assets	0	0 23,000	0 23,000	0 0 0 0 0
<b>Total Cost of output138172</b>	<b>0</b>	<b>0 114,709</b>	<b>0 114,709</b>	<b>0 0 217,000 0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0 114,709</b>	<b>0 114,709</b>	<b>0 0 217,000 0</b>
<b>Total cost of District and Urban Administration</b>	<b>1,483,761</b>	<b>3,264,182 114,709</b>	<b>0 4,862,652</b>	<b>945,038 4,477,970 240,000 0</b>
<b>Total cost of Administration</b>	<b>1,483,761</b>	<b>3,264,182 114,709</b>	<b>0 4,862,652</b>	<b>945,038 4,477,970 240,000 0</b>

**Vote:513 Kabarole District****FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>329,000</b>	<b>255,062</b>	<b>259,415</b>
District Unconditional Grant (Non-Wage)	47,000	35,250	47,000
District Unconditional Grant (Wage)	250,000	187,500	185,415
Locally Raised Revenues	32,000	32,312	27,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
Locally Raised Revenues	0	0	5,000
<b>Total Revenues shares</b>	<b>329,000</b>	<b>255,062</b>	<b>264,415</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	250,000	86,998	185,415
Non Wage	79,000	67,562	74,000
<b>Development Expenditure</b>			
Domestic Development	0	0	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>329,000</b>	<b>154,560</b>	<b>264,415</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	250,000	0	0	0	250,000	185,415	0	0	0	185,415
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	7,920	0	0	7,920	0	8,504	0	0	8,504
221011 Printing, Stationery, Photocopying and Binding	0	5,078	0	0	5,078	0	5,000	0	0	5,000
221014 Bank Charges and other Bank related costs	0	3,000	0	0	3,000	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,496	0	0	3,496

## Vote:513 Kabarole District

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227001 Travel inland	0	20,002	0	0	20,002	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	12,000	0	0	12,000
<b>Total Cost of output148101</b>	<b>250,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>185,415</b>	<b>47,000</b>	<b>0</b>	<b>0</b>	<b>232,415</b>

**148102 Revenue Management and Collection Services**

221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000	0	6,200	0	0	6,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,800	0	0	1,800
<b>Total Cost of output148102</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

**148103 Budgeting and Planning Services**

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output148103</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**148104 LG Expenditure management Services**

227001 Travel inland	0	4,000	0	0	4,000	0	5,000	0	0	5,000
<b>Total Cost of output148104</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**148105 LG Accounting Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	3,000	0	0	3,000
<b>Total Cost of output148105</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Higher LG Services</b>	<b>250,000</b>	<b>79,000</b>	<b>0</b>	<b>0</b>	<b>329,000</b>	<b>185,415</b>	<b>74,000</b>	<b>0</b>	<b>0</b>	<b>259,415</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**148172 Administrative Capital**

312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,000	0	5,000
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**Total for LCIII: Missing Subcounty****County: Missing County****5,000**

<i>LCII: Missing Parish</i>	<i>Furniture for Accounts Office</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: Locally Raised Revenues</i>	<i>5,000</i>
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<b>Total Cost of output148172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>250,000</b>	<b>79,000</b>	<b>0</b>	<b>0</b>	<b>329,000</b>	<b>185,415</b>	<b>74,000</b>	<b>5,000</b>	<b>0</b>	<b>264,415</b>
<b>Total cost of Finance</b>	<b>250,000</b>	<b>79,000</b>	<b>0</b>	<b>0</b>	<b>329,000</b>	<b>185,415</b>	<b>74,000</b>	<b>5,000</b>	<b>0</b>	<b>264,415</b>

**Vote:513 Kabarole District****FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>879,163</b>	<b>681,740</b>	<b>650,153</b>
District Unconditional Grant (Non-Wage)	334,125	239,356	328,942
District Unconditional Grant (Wage)	428,038	321,029	192,410
Locally Raised Revenues	117,000	121,355	128,800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>879,163</b>	<b>681,740</b>	<b>650,153</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	428,038	287,842	192,410
Non Wage	451,125	337,268	457,742
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>879,163</b>	<b>625,110</b>	<b>650,153</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	428,038	0	0	0	428,038	192,410	0	0	0	192,410
211103 Allowances (Incl. Casuals, Temporary)	0	261,451	0	0	261,451	0	242,000	0	0	242,000
221009 Welfare and Entertainment	0	3,168	0	0	3,168	0	3,168	0	0	3,168
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	5,382	0	0	5,382
227001 Travel inland	0	3,032	0	0	3,032	0	3,400	0	0	3,400
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800	0	5,400	0	0	5,400
<b>Total Cost of output138201</b>	<b>428,038</b>	<b>273,451</b>	<b>0</b>	<b>0</b>	<b>701,489</b>	<b>192,410</b>	<b>259,350</b>	<b>0</b>	<b>0</b>	<b>451,760</b>

**Vote:513 Kabarole District****FY 2019/20****138202 LG procurement management services**

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	5,078	0	0	5,078
<b>Total Cost of output138202</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>5,078</b>	<b>0</b>	<b>0</b>	<b>5,078</b>

**138203 LG staff recruitment services**

221001 Advertising and Public Relations	0	0	0	0	0	0	3,157	0	0	3,157
221004 Recruitment Expenses	0	3,416	0	0	3,416	0	0	0	0	0
221009 Welfare and Entertainment	0	2,376	0	0	2,376	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output138203</b>	<b>0</b>	<b>14,792</b>	<b>0</b>	<b>0</b>	<b>14,792</b>	<b>0</b>	<b>13,157</b>	<b>0</b>	<b>0</b>	<b>13,157</b>

**138204 LG Land management services**

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	5,078	0	0	5,078
<b>Total Cost of output138204</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>5,078</b>	<b>0</b>	<b>0</b>	<b>5,078</b>

**138205 LG Financial Accountability**

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	5,078	0	0	5,078
<b>Total Cost of output138205</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>5,078</b>	<b>0</b>	<b>0</b>	<b>5,078</b>

**138206 LG Political and executive oversight**

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	4,882	0	0	4,882	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	24,000	0	0	24,000	0	20,000	0	0	20,000
227002 Travel abroad	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	25,000	0	0	25,000
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	5,000	0	0	5,000
228004 Maintenance – Other	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output138206</b>	<b>0</b>	<b>60,882</b>	<b>0</b>	<b>0</b>	<b>60,882</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	90,000	0	0	90,000	0	96,468	0	0	96,468
221009 Welfare and Entertainment	0	0	0	0	0	0	7,532	0	0	7,532

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output138207</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>110,000</b>
<b>Total Cost of Higher LG Services</b>	<b>428,038</b>	<b>451,125</b>	<b>0</b>	<b>0</b>	<b>879,163</b>	<b>192,410</b>	<b>457,742</b>	<b>0</b>	<b>0</b>	<b>650,153</b>
<b>Total cost of Local Statutory Bodies</b>	<b>428,038</b>	<b>451,125</b>	<b>0</b>	<b>0</b>	<b>879,163</b>	<b>192,410</b>	<b>457,742</b>	<b>0</b>	<b>0</b>	<b>650,153</b>
<b>Total cost of Statutory Bodies</b>	<b>428,038</b>	<b>451,125</b>	<b>0</b>	<b>0</b>	<b>879,163</b>	<b>192,410</b>	<b>457,742</b>	<b>0</b>	<b>0</b>	<b>650,153</b>

**Vote:513 Kabarole District****FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>896,206</b>	<b>676,754</b>	<b>1,218,118</b>
District Unconditional Grant (Wage)	0	0	200,000
Locally Raised Revenues	6,000	4,154	6,600
Other Transfers from Central Government	0	0	260,000
Sector Conditional Grant (Non-Wage)	359,192	269,394	220,504
Sector Conditional Grant (Wage)	531,014	403,206	531,014
<b>Development Revenues</b>	<b>136,920</b>	<b>136,920</b>	<b>135,767</b>
Sector Development Grant	136,920	136,920	135,767
<b>Total Revenues shares</b>	<b>1,033,126</b>	<b>813,674</b>	<b>1,353,885</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	531,014	398,260	731,014
Non Wage	365,192	272,303	487,104
<b>Development Expenditure</b>			
Domestic Development	136,920	120,009	135,767
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,033,126</b>	<b>790,572</b>	<b>1,353,885</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	531,014	0	0	0	531,014	731,014	0	0	0	731,014
213001 Medical expenses (To employees)	0	800	0	0	800	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	2,400	0	0	2,400	0	0	0	0	0
221002 Workshops and Seminars	0	2,240	0	0	2,240	0	0	0	0	0



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221007 Books, Periodicals & Newspapers	0	750	0	0	750	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	250	0	0	250	0	0	0	0	0
221009 Welfare and Entertainment	0	3,120	0	0	3,120	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	2,000	0	0	2,000
222002 Postage and Courier	0	0	0	0	0	0	18	0	0	18
222003 Information and communications technology (ICT)	0	600	0	0	600	0	0	0	0	0
223005 Electricity	0	4,000	0	0	4,000	0	3,000	0	0	3,000
223006 Water	0	500	0	0	500	0	183	0	0	183
224004 Cleaning and Sanitation	0	40	0	0	40	0	800	0	0	800
226001 Insurances	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	6,300	0	0	6,300	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	6,400	0	0	6,400	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output018101</b>	<b>531,014</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>577,014</b>	<b>731,014</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>751,014</b>

**018104 Planning, Monitoring/Quality Assurance and Evaluation**

221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	22,800	0	0	22,800	0	0	0	0	0
<b>Total Cost of output018104</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018106 Farmer Institution Development**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	80	0	0	80
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,691	0	0	8,691
222001 Telecommunications	0	0	0	0	0	0	5,760	0	0	5,760
224006 Agricultural Supplies	0	0	0	0	0	0	100,700	0	0	100,700
227001 Travel inland	0	0	0	0	0	0	70,473	0	0	70,473
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	58,760	0	0	58,760
228002 Maintenance - Vehicles	0	0	0	0	0	0	15,536	0	0	15,536
<b>Total Cost of output018106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>260,000</b>
<b>Total Cost of Higher LG Services</b>	<b>531,014</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>601,014</b>	<b>731,014</b>	<b>280,000</b>	<b>0</b>	<b>0</b>	<b>1,011,014</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018151 LLG Extension Services (LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	232,943	0	0	232,943	0	180,076	0	0	180,076
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# Vote:513 Kabarole District

FY 2019/20

<b>Total for LCIII: karago Town council</b>		<b>County: Burahya County</b>	<b>12,005</b>
<i>LCII: whole town council</i>	<i>Town council</i>	<i>Agriculture Source: Sector Conditional Grant (Non-Wage) conditional grant</i>	<i>12,005</i>
<b>Total for LCIII: Kicwamba Sub county</b>		<b>County: Burahya County</b>	<b>24,010</b>
<i>LCII: Kihondo</i>	<i>Sub county</i>	<i>Agriculture Source: Sector Conditional Grant (Non-Wage) sector conditional none wage</i>	<i>12,005</i>
<i>LCII: Nyantabooma</i>	<i>sub county</i>	<i>Agriculture none Source: Sector Conditional Grant (Non-Wage) wage conditional grant</i>	<i>12,005</i>
<b>Total for LCIII: Ruteete Sub county</b>		<b>County: Burahya County</b>	<b>12,005</b>
<i>LCII: Kyamukoka</i>	<i>sub county</i>	<i>Agriculture Source: Sector Conditional Grant (Non-Wage) sector conditional grant</i>	<i>12,005</i>
<b>Total for LCIII: Bukuuku Sub county</b>		<b>County: Burahya County</b>	<b>12,005</b>
<i>LCII: Nyakitojo Parish</i>	<i>sub county level</i>	<i>Agriculture Source: Sector Conditional Grant (Non-Wage) extension grant non wage</i>	<i>12,005</i>
<b>Total for LCIII: Kijura Town Council</b>		<b>County: Burahya County</b>	<b>12,005</b>
<i>LCII: Kahuna ward</i>	<i>town council</i>	<i>Agriculture Source: Sector Conditional Grant (Non-Wage) sector conditional grant</i>	<i>12,005</i>
<b>Total for LCIII: Mugusu Town Council</b>		<b>County: Burahya County</b>	<b>12,005</b>
<i>LCII: NSURA</i>	<i>sub county</i>	<i>Agriculture Source: Sector Conditional Grant (Non-Wage) Extension conditional grant</i>	<i>12,005</i>
<b>Total for LCIII: Karangura Sub County</b>		<b>County: Burahya County</b>	<b>12,005</b>
<i>LCII: Kamabale</i>	<i>Sub county</i>	<i>Agriculture Source: Sector Conditional Grant (Non-Wage) sector conditional grant</i>	<i>12,005</i>
<b>Total for LCIII: Kiko Town Council</b>		<b>County: Burahya County</b>	<b>12,005</b>
<i>LCII: whole town council</i>	<i>Town council</i>	<i>Agriculture Source: Sector Conditional Grant (Non-Wage) Sector conditional grant</i>	<i>12,005</i>
<b>Total for LCIII: Kasenda Sub county</b>		<b>County: Burahya County</b>	<b>12,005</b>
<i>LCII: Kasenda</i>	<i>Sub county</i>	<i>Agriculture Source: Sector Conditional Grant (Non-Wage) sector conditional grant</i>	<i>12,005</i>
<b>Total for LCIII: Mugusu Sub county</b>		<b>County: Burahya County</b>	<b>12,005</b>
<i>LCII: Kyeziire</i>	<i>Sub county</i>	<i>Agriculture Source: Sector Conditional Grant (Non-Wage) conditional grant</i>	<i>12,005</i>

## Vote:513 Kabarole District

FY 2019/20

<b>Total for LCIII: Karambi Sub county</b>		<b>County: Burahya County</b>		<b>12,005</b>						
<i>LCII: Karambi</i>	<i>sub county</i>	<i>Agriculture sector conditional grant</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,005</i>						
<b>Total for LCIII: Busoro Sub county</b>		<b>County: Burahya County</b>		<b>12,005</b>						
<i>LCII: Busoro Parish</i>	<i>Sub county level</i>	<i>Agriculture extension grant non wage</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,005</i>						
<b>Total for LCIII: Hakibaale Sub county</b>		<b>County: Burahya County</b>		<b>24,010</b>						
<i>LCII: Kabende</i>	<i>sub county</i>	<i>Agriculture sector conditional grant</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,005</i>						
<i>LCII: Kituule</i>	<i>sub county level</i>	<i>Agriculture Extension Grant</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,005</i>						
<b>Total Cost of output018151</b>	<b>0</b>	<b>232,943</b>	<b>0</b>	<b>0</b>	<b>232,943</b>	<b>0</b>	<b>180,076</b>	<b>0</b>	<b>0</b>	<b>180,076</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>232,943</b>	<b>0</b>	<b>0</b>	<b>232,943</b>	<b>0</b>	<b>180,076</b>	<b>0</b>	<b>0</b>	<b>180,076</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total for LCIII: Hakibaale Sub county</b>		<b>County: Burahya County</b>		<b>1,000</b>						
<i>LCII: Kiburara</i>	<i>Kiburara Market</i>	<i>Environmental Impact Assessment - Travel-503</i>	<i>Source: Sector Development Grant</i>	<i>1,000</i>						
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total for LCIII: Hakibaale Sub county</b>		<b>County: Burahya County</b>		<b>1,000</b>						
<i>LCII: Kiburara</i>	<i>Kiburara Market</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>	<i>1,000</i>						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total for LCIII: Hakibaale Sub county</b>		<b>County: Burahya County</b>		<b>1,000</b>						
<i>LCII: Kiburara</i>	<i>Kiburara Market</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>	<i>1,000</i>						
312101 Non-Residential Buildings	0	0	0	0	0	0	0	22,000	0	22,000
<b>Total for LCIII: Hakibaale Sub county</b>		<b>County: Burahya County</b>		<b>22,000</b>						
<i>LCII: Kiburara</i>	<i>Kiburara market</i>	<i>Building Construction - Markets-242</i>	<i>Source: Sector Development Grant</i>	<i>22,000</i>						
312201 Transport Equipment	0	0	0	0	0	0	0	50,000	0	50,000

## Vote:513 Kabarole District

FY 2019/20

<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>50,000</b>	
LCII: Missing Parish	District Head qtrs	Transport Equipment - Maintenance and Repair-1917	Source: Sector Development Grant	12,000	
LCII: Missing Parish	District Head qtrs	Transport Equipment - Tyres and Tubes-1936	Source: Sector Development Grant	4,000	
LCII: Missing Parish	District Head quarters	Transport Equipment - Motorcycles-1920	Source: Sector Development Grant	34,000	
312202 Machinery and Equipment	0	0	0	0	14,401
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>14,401</b>	
LCII: Missing Parish	District Head qtrs	Machinery and Equipment - Pumps-1106	Source: Sector Development Grant	7,201	
LCII: Missing Parish	Fish Cages	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant	7,201	
312213 ICT Equipment	0	0	0	0	6,000
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>6,000</b>	
LCII: Missing Parish	District Head Quarters	ICT - Laptop (Notebook Computer) -779	Source: Sector Development Grant	2,000	
LCII: Missing Parish	Kabarole District Head quarters	ICT - Computers-733	Source: Sector Development Grant	2,000	
LCII: Missing Parish	Kabarole District Head quarters	ICT - Geographical Positioning Systems (GPS)-765	Source: Sector Development Grant	2,000	
<b>Total Cost of output018175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,401</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,401</b>
<b>Total cost of Agricultural Extension Services</b>	<b>531,014</b>	<b>302,943</b>	<b>0</b>	<b>0</b>	<b>1,286,491</b>

## 0182 District Production Services

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total		Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment											
221002 Workshops and Seminars	0	4,000	0	0	4,000		0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500		0	200	0	0	200

## Vote:513 Kabarole District

FY 2019/20

227001 Travel inland	0	2,000	0	0	2,000	0	2,800	0	0	2,800
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of output018203</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>018204 Fisheries regulation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,280	0	0	1,280
227001 Travel inland	0	8,000	0	0	8,000	0	720	0	0	720
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output018204</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	8,000	0	0	8,000	0	6,000	0	0	6,000
<b>Total Cost of output018205</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>018206 Agriculture statistics and information</b>										
227001 Travel inland	0	9,790	0	0	9,790	0	0	0	0	0
<b>Total Cost of output018206</b>	<b>0</b>	<b>9,790</b>	<b>0</b>	<b>0</b>	<b>9,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>										
221002 Workshops and Seminars	0	600	0	0	600	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	5,500	0	0	5,500	0	1,900	0	0	1,900
<b>Total Cost of output018207</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>018208 Sector Capacity Development</b>										
221003 Staff Training	0	4,650	0	0	4,650	0	0	0	0	0
227001 Travel inland	0	2,350	0	0	2,350	0	0	0	0	0
<b>Total Cost of output018208</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018211 Livestock Health and Marketing</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
<b>Total Cost of output018211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>018212 District Production Management Services</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	28	0	0	28
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,400	0	0	5,400
<b>Total Cost of output018212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,028</b>	<b>0</b>	<b>0</b>	<b>7,028</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>48,790</b>	<b>0</b>	<b>0</b>	<b>48,790</b>	<b>0</b>	<b>27,028</b>	<b>0</b>	<b>0</b>	<b>27,028</b>

# Vote:513 Kabarole District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018275 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,200	0	9,200	0	0	10,000	0	10,000
<b>Total for LCIII: Missing Subcounty</b>										<b>10,000</b>
<i>LCII: Missing Parish</i>	<i>District Head qtrs</i>		<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>		<i>Source: Sector Development Grant</i>					<i>10,000</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total for LCIII: Missing Subcounty</b>										<b>3,000</b>
<i>LCII: Missing Parish</i>	<i>District Head qtrs</i>		<i>Building Construction - Toilet Repair-270</i>		<i>Source: Sector Development Grant</i>					<i>3,000</i>
312104 Other Structures	0	0	25,280	0	25,280	0	0	3,466	0	3,466
<b>Total for LCIII: Missing Subcounty</b>										<b>3,466</b>
<i>LCII: Missing Parish</i>	<i>District Head qtrs</i>		<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: Sector Development Grant</i>					<i>3,466</i>
312201 Transport Equipment	0	0	34,000	0	34,000	0	0	10,000	0	10,000
<b>Total for LCIII: Missing Subcounty</b>										<b>10,000</b>
<i>LCII: Missing Parish</i>	<i>District Head qtrs</i>		<i>Transport Equipment - Service Vehicles-1928</i>		<i>Source: Sector Development Grant</i>					<i>10,000</i>
312202 Machinery and Equipment	0	0	13,440	0	13,440	0	0	10,500	0	10,500
<b>Total for LCIII: Missing Subcounty</b>										<b>10,500</b>
<i>LCII: Missing Parish</i>	<i>District Headquarters (langstroth bee hives)</i>		<i>Materials and supplies - Assorted Materials-1163</i>		<i>Source: Sector Development Grant</i>					<i>10,500</i>
312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,400	0	3,400
<b>Total for LCIII: Missing Subcounty</b>										<b>3,400</b>
<i>LCII: Missing Parish</i>	<i>District Head qtrs</i>		<i>Furniture and Fixtures - Cabinets-632</i>		<i>Source: Sector Development Grant</i>					<i>2,000</i>
<i>LCII: Missing Parish</i>	<i>District Head qtrs</i>		<i>Furniture and Fixtures - Office desk-646</i>		<i>Source: Sector Development Grant</i>					<i>1,400</i>
312212 Medical Equipment	0	0	9,000	0	9,000	0	0	0	0	0
312213 ICT Equipment	0	0	16,000	0	16,000	0	0	0	0	0
<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>106,920</b>	<b>0</b>	<b>106,920</b>	<b>0</b>	<b>0</b>	<b>40,366</b>	<b>0</b>	<b>40,366</b>

## Vote:513 Kabarole District

FY 2019/20

**018285 Crop marketing facility construction**

312104 Other Structures	0	0	30,000	0	30,000	0	0	0	0	0
<b>Total Cost of output018285</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>136,920</b>	<b>0</b>	<b>136,920</b>	<b>0</b>	<b>0</b>	<b>40,366</b>	<b>0</b>	<b>40,366</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>48,790</b>	<b>136,920</b>	<b>0</b>	<b>185,710</b>	<b>0</b>	<b>27,028</b>	<b>40,366</b>	<b>0</b>	<b>67,394</b>

**0183 District Commercial Services**

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

**018301 Trade Development and Promotion Services**

221001 Advertising and Public Relations	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of output018301</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018303 Market Linkage Services**

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output018303</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018304 Cooperatives Mobilisation and Outreach Services**

221001 Advertising and Public Relations	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	3,600	0	0	3,600	0	0	0	0	0
<b>Total Cost of output018304</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018305 Tourism Promotional Services**

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,680	0	0	1,680	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	320	0	0	320	0	0	0	0	0
<b>Total Cost of output018305</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018306 Industrial Development Services**

221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	280	0	0	280	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	170	0	0	170	0	0	0	0	0
<b>Total Cost of output018306</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018308 Sector Management and Monitoring**

222001 Telecommunications	0	59	0	0	59	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	0	0	0	0
<b>Total Cost of output018308</b>	<b>0</b>	<b>2,459</b>	<b>0</b>	<b>0</b>	<b>2,459</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>13,459</b>	<b>0</b>	<b>0</b>	<b>13,459</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Commercial Services</b>	<b>0</b>	<b>13,459</b>	<b>0</b>	<b>0</b>	<b>13,459</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>531,014</b>	<b>365,192</b>	<b>136,920</b>	<b>0</b>	<b>1,033,126</b>	<b>731,014</b>	<b>487,104</b>	<b>135,767</b>	<b>0</b>	<b>1,353,885</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,948,708</b>	<b>2,903,298</b>	<b>4,281,307</b>
District Unconditional Grant (Non-Wage)	15,092	11,319	15,092
Locally Raised Revenues	4,000	1,826	4,400
Other Transfers from Central Government	225,000	115,853	225,000
Sector Conditional Grant (Non-Wage)	376,225	274,507	576,795
Sector Conditional Grant (Wage)	3,328,391	2,499,793	3,460,020
<b>Development Revenues</b>	<b>852,247</b>	<b>731,875</b>	<b>995,464</b>
External Financing	280,000	159,628	318,000
Sector Development Grant	572,247	572,247	677,464
<b>Total Revenues shares</b>	<b>4,800,955</b>	<b>3,635,172</b>	<b>5,276,771</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,328,391	1,664,195	3,460,020
Non Wage	620,317	399,712	821,287
<b>Development Expenditure</b>			
Domestic Development	572,247	59,105	677,464
External Financing	280,000	0	318,000
<b>Total Expenditure</b>	<b>4,800,955</b>	<b>2,123,012</b>	<b>5,276,771</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,091	0	0	2,091



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221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	6,000	0	0	6,000	0	6,000	0	0	6,000
223006 Water	0	2,000	0	0	2,000	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	15,598	0	0	15,598	0	17,819	0	80,000	97,819
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	24,400	0	0	24,400
228002 Maintenance - Vehicles	0	3,001	0	0	3,001	0	3,001	0	0	3,001
<b>Total Cost of output088101</b>	<b>0</b>	<b>51,599</b>	<b>0</b>	<b>0</b>	<b>51,599</b>	<b>0</b>	<b>57,311</b>	<b>0</b>	<b>130,000</b>	<b>187,311</b>

## 088106 District healthcare management services

211101 General Staff Salaries	3,328,391	0	0	0	3,328,391	3,460,020	0	0	0	3,460,020
<b>Total Cost of output088106</b>	<b>3,328,391</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,328,391</b>	<b>3,460,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,460,020</b>

## 088107 Immunisation Services

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	78,000	78,000
227001 Travel inland	0	0	0	0	0	0	0	0	110,000	110,000
<b>Total Cost of output088107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>188,000</b>	<b>188,000</b>
<b>Total Cost of Higher LG Services</b>	<b>3,328,391</b>	<b>51,599</b>	<b>0</b>	<b>0</b>	<b>3,379,990</b>	<b>3,460,020</b>	<b>57,311</b>	<b>0</b>	<b>318,000</b>	<b>3,835,331</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	23,289	0	0	23,289	0	21,748	0	0	21,748
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**Total for LCIII: Bukuuku Sub county** **County: Burahya County** **4,272**

*LCII: Kazingo Parish* *Kihembo SDA Source: Sector Conditional Grant (Non-Wage)* *4,272*  
*Health centre*

**Total for LCIII: Kasenda Sub county** **County: Burahya County** **4,272**

*LCII: Isunga* *Community Source: Sector Conditional Grant (Non-Wage)* *4,272*  
*Health Centre*

**Total for LCIII: Karambi Sub county** **County: Burahya County** **6,602**

*LCII: Rubingo Parish* *Iruhura Health Source: Sector Conditional Grant (Non-Wage)* *6,602*  
*Center*

**Total for LCIII: Missing Subcounty** **County: Missing County** **6,602**

*LCII: Missing Parish* *Nkuruba Health Source: Sector Conditional Grant (Non-Wage)* *6,602*  
*Cente*

<b>Total Cost of output088153</b>	<b>0</b>	<b>23,289</b>	<b>0</b>	<b>0</b>	<b>23,289</b>	<b>0</b>	<b>21,748</b>	<b>0</b>	<b>0</b>	<b>21,748</b>
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## 088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	158,131	0	0	158,131	0	194,362	0	0	194,362
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**Total for LCIII: Kicwamba Sub county** **County: Burahya County** **17,237**

*LCII: Kihondo* *MUGUSU Source: Sector Conditional Grant (Non-Wage)* *9,009*

*LCII: Nyantabooma* *NYABUSWA Source: Sector Conditional Grant (Non-Wage)* *8,229*

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Total for LCIII: Ruteete Sub county				County: Burahya County				66,707			
LCII: Kyamukoka				IBAALE HC II    Source: Sector Conditional Grant (Non-Wage)				3,012			
LCII: Rurama				BUKUKU HC IV    Source: Sector Conditional Grant (Non-Wage)				63,696			
Total for LCIII: Bukuuku Sub county				County: Burahya County				3,012			
LCII: Kiguma Parish				RUBINGO HC II    Source: Sector Conditional Grant (Non-Wage)				3,012			
Total for LCIII: Kasenda Sub county				County: Burahya County				9,009			
LCII: Kasenda				NYANTABOMA HC III    Source: Sector Conditional Grant (Non-Wage)				9,009			
Total for LCIII: Mugusu Sub county				County: Burahya County				12,021			
LCII: Burungu				RUTEETE HC III    Source: Sector Conditional Grant (Non-Wage)				9,009			
LCII: Nyabuswa				KIGUMA HC II    Source: Sector Conditional Grant (Non-Wage)				3,012			
Total for LCIII: Busoro Sub county				County: Burahya County				12,021			
LCII: Ibaale Parish				RURAMA HC II    Source: Sector Conditional Grant (Non-Wage)				3,012			
LCII: Rwengaju Parish				KICWAMBA HC III    Source: Sector Conditional Grant (Non-Wage)				9,009			
Total for LCIII: Missing Subcounty				County: Missing County				74,356			
LCII: Missing Parish				BWANIKA HC II    Source: Sector Conditional Grant (Non-Wage)				3,012			
LCII: Missing Parish				KABENDE HC III    Source: Sector Conditional Grant (Non-Wage)				9,009			
LCII: Missing Parish				KAHANGI HC II    Source: Sector Conditional Grant (Non-Wage)				3,012			
LCII: Missing Parish				KARAMBI HC III    Source: Sector Conditional Grant (Non-Wage)				9,009			
LCII: Missing Parish				KASENDA HC III    Source: Sector Conditional Grant (Non-Wage)				9,009			
LCII: Missing Parish				KASSESENGE HC II    Source: Sector Conditional Grant (Non-Wage)				3,012			
LCII: Missing Parish				KASWA HC III    Source: Sector Conditional Grant (Non-Wage)				9,009			
LCII: Missing Parish				KIDUBULI HC III    Source: Sector Conditional Grant (Non-Wage)				8,229			
LCII: Missing Parish				KIJURA HC III    Source: Sector Conditional Grant (Non-Wage)				9,009			
LCII: Missing Parish				KIRERE HC II    Source: Sector Conditional Grant (Non-Wage)				3,012			
LCII: Missing Parish				KITULI HC II    Source: Sector Conditional Grant (Non-Wage)				3,012			
LCII: Missing Parish				NSORRO HC II    Source: Sector Conditional Grant (Non-Wage)				3,012			
LCII: Missing Parish				NYAKITOKOLI HC II    Source: Sector Conditional Grant (Non-Wage)				3,012			
Total Cost of output088154		0	158,131	0	0	158,131	0	194,362	0	0	194,362
Total Cost of Lower Local Services		0	181,420	0	0	181,420	0	216,110	0	0	216,110
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital											

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312102 Residential Buildings	0	0	0	0	0	0	0	27,464	0	27,464
Total for LCIII: Kicwamba Sub county			County: Burahya County							27,464
LCII: Nyantabooma	Nyantabooma HCIII	Building Construction - Other Construction Services-250	Source: Sector Development Grant						27,464	
Total Cost of output088172	0	0	0	0	0	0	0	27,464	0	27,464
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	280,000	280,000	0	0	0	0	0
Total Cost of output088175	0	0	0	280,000	280,000	0	0	0	0	0
088181 Staff Houses Construction and Rehabilitation										
312102 Residential Buildings	0	0	172,247	0	172,247	0	0	100,000	0	100,000
Total for LCIII: Karangura Sub County			County: Burahya County							100,000
LCII: Nyakitokoli	Nyakitokoli	Building Construction - Monitoring and Supervision-244	Source: Sector Development Grant						5,000	
LCII: Nyakitokoli	Nyakitokoli HCII	Building Construction - Staff Houses-263	Source: Sector Development Grant						95,000	
Total Cost of output088181	0	0	172,247	0	172,247	0	0	100,000	0	100,000
088182 Maternity Ward Construction and Rehabilitation										
312102 Residential Buildings	0	0	200,000	0	200,000	0	0	300,000	0	300,000
Total for LCIII: Karangura Sub County			County: Burahya County							300,000
LCII: Nyakitokoli	Nyakitokoli HCII	Building Construction - Contractor-217	Source: Sector Development Grant						285,000	
LCII: Nyakitokoli	Nyakitokoli HCII	Building Construction - Monitoring and Supervision-244	Source: Sector Development Grant						15,000	
Total Cost of output088182	0	0	200,000	0	200,000	0	0	300,000	0	300,000
088183 OPD and other ward Construction and Rehabilitation										
312102 Residential Buildings	0	0	200,000	0	200,000	0	0	250,000	0	250,000

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Total for LCIII: Karangura Sub County				County: Burahya County							250,000
LCII: Nyakitokoli	Nyakitokoli HCII			Building	Source: Sector Development Grant						237,500
				Construction - Contractor-217							
LCII: Nyakitokoli	Nyakitokoli HCII			Building	Source: Sector Development Grant						12,500
				Construction - Monitoring and Supervision-244							
Total Cost of output088183		0	0	200,000	0	200,000	0	0	250,000	0	250,000
Total Cost of Capital Purchases		0	0	572,247	280,000	852,247	0	0	677,464	0	677,464
Total cost of Primary Healthcare		3,328,391	233,019	572,247	280,000	4,413,657	3,460,020	273,422	677,464	318,000	4,728,905

## 0882 District Hospital Services

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

### 088252 NGO Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	157,206	0	0	157,206	0	322,865	0	0	322,865
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<b>Total for LCIII: Missing Subcounty</b>					<b>County: Missing County</b>					<b>322,865</b>
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LCII: Missing Parish			Kabarole Hospital delegated f	Source: Sector Conditional Grant (Non-Wage)						129,146
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LCII: Missing Parish			virika hospital delegated Fund	Source: Sector Conditional Grant (Non-Wage)						193,719
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Total Cost of output088252		0	157,206	0	0	157,206	0	322,865	0	0	322,865
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Total Cost of Lower Local Services		0	157,206	0	0	157,206	0	322,865	0	0	322,865
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Total cost of District Hospital Services		0	157,206	0	0	157,206	0	322,865	0	0	322,865
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## 0883 Health Management and Supervision

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

### 088301 Healthcare Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	72,504	0	0	72,504	0	83,952	0	0	83,952
212101 Social Security Contributions	0	11,448	0	0	11,448	0	0	0	0	0
221001 Advertising and Public Relations	0	9,960	0	0	9,960	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	47,500	0	0	47,500	0	52,000	0	0	52,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	4,500	0	0	4,500

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221012 Small Office Equipment	0	0	0	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	0	0	0
227001 Travel inland	0	38,581	0	0	38,581	0	48,548	0	48,548
227004 Fuel, Lubricants and Oils	0	20,007	0	0	20,007	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	14,000	0	0	14,000	0	10,000	0	10,000
<b>Total Cost of output088301</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>225,000</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>									
227004 Fuel, Lubricants and Oils	0	5,092	0	0	5,092	0	0	0	0
<b>Total Cost of output088302</b>	<b>0</b>	<b>5,092</b>	<b>0</b>	<b>0</b>	<b>5,092</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>230,092</b>	<b>0</b>	<b>0</b>	<b>230,092</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>225,000</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>230,092</b>	<b>0</b>	<b>0</b>	<b>230,092</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>225,000</b>
<b>Total cost of Health</b>	<b>3,328,391</b>	<b>620,317</b>	<b>572,247</b>	<b>280,000</b>	<b>4,800,955</b>	<b>3,460,020</b>	<b>821,287</b>	<b>677,464</b>	<b>318,000</b>
									<b>5,276,771</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,261,278</b>	<b>6,076,605</b>	<b>9,648,474</b>
District Unconditional Grant (Non-Wage)	10,000	7,500	10,000
District Unconditional Grant (Wage)	91,547	68,660	654,159
Locally Raised Revenues	5,000	6,420	5,500
Other Transfers from Central Government	16,000	12,066	16,000
Sector Conditional Grant (Non-Wage)	1,647,941	1,098,434	1,916,282
Sector Conditional Grant (Wage)	6,490,790	4,883,525	7,046,534
<b>Development Revenues</b>	<b>923,775</b>	<b>923,775</b>	<b>1,348,292</b>
District Discretionary Development Equalization Grant	22,000	22,000	0
Sector Development Grant	901,775	901,775	1,248,292
Transitional Development Grant	0	0	100,000
<b>Total Revenues shares</b>	<b>9,185,054</b>	<b>7,000,381</b>	<b>10,996,766</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,582,337	4,805,384	7,700,692
Non Wage	1,678,941	1,108,558	1,947,782
<b>Development Expenditure</b>			
Domestic Development	923,775	214,984	1,348,292
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,185,054</b>	<b>6,128,926</b>	<b>10,996,766</b>

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

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

**078102 Primary Teaching Services**

211101 General Staff Salaries	4,954,874	0	0	0	4,954,874	4,954,874	0	0	0	4,954,874
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	1,262	0	0	1,262	0	0	0	0	0
227001 Travel inland	0	14,738	0	0	14,738	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output078102</b>	<b>4,954,874</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>4,981,874</b>	<b>4,954,874</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,954,874</b>
<b>Total Cost of Higher LG Services</b>	<b>4,954,874</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>4,981,874</b>	<b>4,954,874</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,954,874</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	374,222	0	0	374,222	0	515,473	0	0	515,473
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**Total for LCIII: Kicwamba Sub county** **County: Burahya County** **75,348**

LCII: Bwanika	Buhara P.S.	Source: Sector Conditional Grant (Non-Wage)	5,142
LCII: Bwanika	Busaiga P.S	Source: Sector Conditional Grant (Non-Wage)	6,942
LCII: Bwanika	BWANIKA P.S	Source: Sector Conditional Grant (Non-Wage)	9,390
LCII: Bwanika	Nyamisingiri SDA P.S	Source: Sector Conditional Grant (Non-Wage)	3,894
LCII: Kihondo	Kibyo Hill PS	Source: Sector Conditional Grant (Non-Wage)	4,854
LCII: Kihondo	Kichwamba P.S.	Source: Sector Conditional Grant (Non-Wage)	8,754
LCII: Kihondo	Kinyabuhara	Source: Sector Conditional Grant (Non-Wage)	10,302
LCII: Kihondo	Mahyoro P.S	Source: Sector Conditional Grant (Non-Wage)	5,286
LCII: Nyantabooma	Harugongo P.S.	Source: Sector Conditional Grant (Non-Wage)	13,398
LCII: Nyantabooma	Mpinga	Source: Sector Conditional Grant (Non-Wage)	7,386

**Total for LCIII: Ruteete Sub county** **County: Burahya County** **32,052**

LCII: Kyamukoka	Mituuli P.S.	Source: Sector Conditional Grant (Non-Wage)	5,730
LCII: Kyamukoka	Rutoma B P.S	Source: Sector Conditional Grant (Non-Wage)	9,606
LCII: Kyamukoka	St. Kizito P.S	Source: Sector Conditional Grant (Non-Wage)	7,350
LCII: Rurama	Rweteera P.S.	Source: Sector Conditional Grant (Non-Wage)	9,366

**Total for LCIII: Bukuuku Sub county** **County: Burahya County** **85,597**

LCII: at subcounty level	Canon Apolo Demo.	Source: Sector Conditional Grant (Non-Wage)	10,921
LCII: Karago Parish	Bagaaya	Source: Sector Conditional Grant (Non-Wage)	8,754
LCII: Karago Parish	Bukuuku	Source: Sector Conditional Grant (Non-Wage)	11,142
LCII: Karago Parish	Kitarasa	Source: Sector Conditional Grant (Non-Wage)	7,482
LCII: Karago Parish	Nyakasura Junior	Source: Sector Conditional Grant (Non-Wage)	7,470
LCII: Kazingo Parish	KAZINGO P.S	Source: Sector Conditional Grant (Non-Wage)	15,750
LCII: Kazingo Parish	Kazingo S.D.A.	Source: Sector Conditional Grant (Non-Wage)	8,898
LCII: Kazingo Parish	Mt. Gessi P.S	Source: Sector Conditional Grant (Non-Wage)	4,914
LCII: Kiguma Parish	Kiguma P.S	Source: Sector Conditional Grant (Non-Wage)	10,266

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<b>Total for LCIII: Kijura Town Council</b>	<b>County: Burahya County</b>	<b>15,588</b>
LCII: Kahuna ward	KAHUNA P.S Source: Sector Conditional Grant (Non-Wage)	5,670
LCII: Kijura	KYAITAMBA P.S. Source: Sector Conditional Grant (Non-Wage)	9,918
<b>Total for LCIII: Karangura Sub County</b>	<b>County: Burahya County</b>	<b>17,538</b>
LCII: Kamabale	KAMABALE P.S Source: Sector Conditional Grant (Non-Wage)	6,714
LCII: Nyakitokoli	NYAKITOKOLI Source: Sector Conditional Grant (Non-Wage)	5,130
LCII: Nyakitokoli	Nyarukamba P.S Source: Sector Conditional Grant (Non-Wage)	5,694
<b>Total for LCIII: Kasenda Sub county</b>	<b>County: Burahya County</b>	<b>58,008</b>
LCII: Isunga	IRUHUURA P.S. Source: Sector Conditional Grant (Non-Wage)	5,586
LCII: Isunga	KYANTAMBARA P.S Source: Sector Conditional Grant (Non-Wage)	7,566
LCII: Isunga	PERE ACHTE Source: Sector Conditional Grant (Non-Wage)	6,930
LCII: Kasenda	KASENDA P.S. Source: Sector Conditional Grant (Non-Wage)	8,622
LCII: Kasenda	MBUGA Source: Sector Conditional Grant (Non-Wage)	8,262
LCII: Kasenda	RWANKYENZI P.S Source: Sector Conditional Grant (Non-Wage)	9,054
LCII: Nyabweya	NYABWEYA Source: Sector Conditional Grant (Non-Wage)	7,410
LCII: Nyabweya	RWENKUBA P.S Source: Sector Conditional Grant (Non-Wage)	4,578
<b>Total for LCIII: Mugusu Sub county</b>	<b>County: Burahya County</b>	<b>50,412</b>
LCII: Burungu	KABOYO Source: Sector Conditional Grant (Non-Wage)	10,902
LCII: Burungu	Mugusu Source: Sector Conditional Grant (Non-Wage)	8,082
LCII: Kiboha	Kiboha P.S Source: Sector Conditional Grant (Non-Wage)	6,558
LCII: Kiboha	Nyansozi Source: Sector Conditional Grant (Non-Wage)	7,926
LCII: Kiraaro	MAGUNGA Source: Sector Conditional Grant (Non-Wage)	8,394
LCII: Nyabuswa	KINYANKENDE Source: Sector Conditional Grant (Non-Wage)	8,550
<b>Total for LCIII: Karambi Sub county</b>	<b>County: Burahya County</b>	<b>41,928</b>
LCII: Butebe Parish	BUTEBE P.S Source: Sector Conditional Grant (Non-Wage)	11,286
LCII: Butebe Parish	Mt. of the Moon P.S Source: Sector Conditional Grant (Non-Wage)	8,718
LCII: Karambi	Burungu P.S Source: Sector Conditional Grant (Non-Wage)	5,802
LCII: Karambi	Gweri P.S Source: Sector Conditional Grant (Non-Wage)	4,074
LCII: Karambi	Karambi P.S Source: Sector Conditional Grant (Non-Wage)	6,954
LCII: Rubingo Parish	Mukumbwe P.S Source: Sector Conditional Grant (Non-Wage)	5,094
<b>Total for LCIII: Busoro Sub county</b>	<b>County: Burahya County</b>	<b>42,822</b>
LCII: Busoro Parish	Hope P.S Source: Sector Conditional Grant (Non-Wage)	6,042
LCII: Busoro Parish	Mpumbu P.S Source: Sector Conditional Grant (Non-Wage)	9,198
LCII: Ibaale Parish	Haibaale P.S. Source: Sector Conditional Grant (Non-Wage)	7,302
LCII: Kaswa Parish	Kiamara Source: Sector Conditional Grant (Non-Wage)	8,298
LCII: Rwengaju Parish	Bwabya Source: Sector Conditional Grant (Non-Wage)	11,982



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Total for LCIII: Hakibaale Sub county				County: Burahya County						46,950	
LCII: Kabende				Kabende P.S.		Source: Sector Conditional Grant (Non-Wage)				11,370	
LCII: Kahangi				Komyamperre P.S.		Source: Sector Conditional Grant (Non-Wage)				10,482	
LCII: Kibasi				Bunyonyi P.S.		Source: Sector Conditional Grant (Non-Wage)				7,458	
LCII: Kibasi				Kyairumba P.S.		Source: Sector Conditional Grant (Non-Wage)				5,334	
LCII: Kiburara				Kiburara P.S.		Source: Sector Conditional Grant (Non-Wage)				12,306	
Total for LCIII: Missing Subcounty				County: Missing County						49,230	
LCII: Missing Parish				Kasiisi P.S.		Source: Sector Conditional Grant (Non-Wage)				13,878	
LCII: Missing Parish				Kigarama Boys		Source: Sector Conditional Grant (Non-Wage)				10,938	
LCII: Missing Parish				Kiko P.S		Source: Sector Conditional Grant (Non-Wage)				10,266	
LCII: Missing Parish				Kyanyawara P.S.		Source: Sector Conditional Grant (Non-Wage)				6,282	
LCII: Missing Parish				Muhangi P.S.		Source: Sector Conditional Grant (Non-Wage)				7,866	
Total Cost of output078151		0	374,222	0	0	374,222	0	515,473	0	0	515,473
Total Cost of Lower Local Services		0	374,222	0	0	374,222	0	515,473	0	0	515,473
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	10,000	0	10,000	0	0	10,000	0	10,000
Total for LCIII: Missing Subcounty				County: Missing County						10,000	
LCII: Missing Parish		Monitoring of Construction Projects		Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: Sector Development Grant				10,000	
312101 Non-Residential Buildings		0	0	162,994	0	162,994	0	0	311,775	0	311,775
Total for LCIII: Missing Subcounty				County: Missing County						311,775	
LCII: Missing Parish		Bagaya PS		Building Construction - Toilet Repair-270		Source: Sector Development Grant				20,000	
LCII: Missing Parish		Kazingo PS		Building Construction - Toilet Repair-270		Source: Sector Development Grant				17,400	
LCII: Missing Parish		Kibyo Hill PS		Building Construction - Building Costs-209		Source: Sector Development Grant				80,000	
LCII: Missing Parish		Kicwamba PS		Building Construction - Toilet Repair-270		Source: Sector Development Grant				20,000	

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LCII: Missing Parish	Kyaitamba PS	Building Construction - Building Costs-209	Source: Sector Development Grant	80,000						
LCII: Missing Parish	Nyabweya PS	Building Construction - Toilet Repair-270	Source: Sector Development Grant	14,375						
LCII: Missing Parish	St Kizito PS	Building Construction - Building Costs-209	Source: Sector Development Grant	80,000						
312104 Other Structures	0	0	0	0	0	0	8,181	0	8,181	
Total for LCIII: Missing Subcounty		County: Missing County							8,181	
LCII: Missing Parish	Retention of Mugusu and Kasenda	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	8,181						
Total Cost of output078180	0	0	172,994	0	172,994	0	0	329,956	0	329,956
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	12,000	0	12,000	0	0	12,000	0	12,000
Total for LCIII: Karangura Sub County		County: Burahya County							12,000	
LCII: Kibwa	Kibyo and st Kizito	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	12,000						
Total Cost of output078183	0	0	12,000	0	12,000	0	0	12,000	0	12,000
Total Cost of Capital Purchases	0	0	184,994	0	184,994	0	0	341,956	0	341,956
Total cost of Pre-Primary and Primary Education	4,954,874	401,222	184,994	0	5,541,089	4,954,874	515,473	341,956	0	5,812,303

## 0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078201 Secondary Teaching Services</b>											
211101 General Staff Salaries		1,027,812	0	0	0	1,027,812	1,540,259	0	0	0	1,540,259
221011 Printing, Stationery, Photocopying and Binding		0	2,406	0	0	2,406	0	0	0	0	0
221012 Small Office Equipment		0	694	0	0	694	0	0	0	0	0
227001 Travel inland		0	14,000	0	0	14,000	0	6,875	0	0	6,875
227004 Fuel, Lubricants and Oils		0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output078201</b>		<b>1,027,812</b>	<b>22,100</b>	<b>0</b>	<b>0</b>	<b>1,049,913</b>	<b>1,540,259</b>	<b>6,875</b>	<b>0</b>	<b>0</b>	<b>1,547,135</b>
<b>Total Cost of Higher LG Services</b>		<b>1,027,812</b>	<b>22,100</b>	<b>0</b>	<b>0</b>	<b>1,049,913</b>	<b>1,540,259</b>	<b>6,875</b>	<b>0</b>	<b>0</b>	<b>1,547,135</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078251 Secondary Capitation(USE)(LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	607,266	0	0	607,266	0	671,193	0	0	671,193
<b>Total for LCIII: Kicwamba Sub county</b>										<b>69,300</b>
LCII: Bwanika										47,190
										IBAALE S.S
										Source: Sector Conditional Grant (Non-Wage)
										22,110
LCII: Kihondo										IBAALE S.S
										Source: Sector Conditional Grant (Non-Wage)
<b>Total for LCIII: Bukuuku Sub county</b>										<b>99,165</b>
LCII: Karago Parish										85,206
										RUSEKERE S.S
										Source: Sector Conditional Grant (Non-Wage)
LCII: Kazingo Parish										13,959
										KICHWAMBA PEAS HIGH SCHOOL
										Source: Sector Conditional Grant (Non-Wage)
<b>Total for LCIII: Kasenda Sub county</b>										<b>15,228</b>
LCII: Isunga										15,228
										MOONS VOCATIONAL S.S
										Source: Sector Conditional Grant (Non-Wage)
<b>Total for LCIII: Mugusu Sub county</b>										<b>10,857</b>
LCII: Burungu										10,857
										KIGARAMA TALENTS H/S
										Source: Sector Conditional Grant (Non-Wage)
<b>Total for LCIII: Karambi Sub county</b>										<b>73,392</b>
LCII: Butebe Parish										73,392
										RUTEETE S.S
										Source: Sector Conditional Grant (Non-Wage)
<b>Total for LCIII: Busoro Sub county</b>										<b>246,147</b>
LCII: Ibaale Parish										246,147
										KAHINJU
										Source: Sector Conditional Grant (Non-Wage)
<b>Total for LCIII: Hakibaale Sub county</b>										<b>72,369</b>
LCII: Kibasi										72,369
										KABOYO S.S.
										Source: Sector Conditional Grant (Non-Wage)
<b>Total for LCIII: Missing Subcounty</b>										<b>84,735</b>
LCII: Missing Parish										39,600
										KATEBWA HS
										Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										20,460
										NOBLE MAYOMBO MEM SCHOOL
										Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										6,909
										PERE ACHTE S.S
										Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										17,766
										TORO PEAS HIGH SCHOOL
										Source: Sector Conditional Grant (Non-Wage)
<b>Total Cost of output078251</b>	<b>0</b>	<b>607,266</b>	<b>0</b>	<b>0</b>	<b>607,266</b>	<b>0</b>	<b>671,193</b>	<b>0</b>	<b>0</b>	<b>671,193</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>607,266</b>	<b>0</b>	<b>0</b>	<b>607,266</b>	<b>0</b>	<b>671,193</b>	<b>0</b>	<b>0</b>	<b>671,193</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078275 Non Standard Service Delivery Capital</b>										
312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	0	0	0

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Total Cost of output078275				0	0	10,000	0	10,000	0	0	0	0	0	0
078280 Secondary School Construction and Rehabilitation														
312101 Non-Residential Buildings				0	0	672,782	0	672,782	0	0	1,006,336	0	1,006,336	0
Total for LCIII: Kijura Town Council						County: Burahya County								100,000
LCII: Kijura		Building and equping of a Lib at Noble ayombo		Building Construction - Laboratories-236		Source: Transitional Development Grant						100,000		
Total for LCIII: Kasenda Sub county						County: Burahya County								906,336
LCII: Nyabweya		St Paul Nyabweya Seed SS		Building Construction - Assorted Materials-206		Source: Sector Development Grant						906,336		
312203 Furniture & Fixtures				0	0	56,000	0	56,000	0	0	0	0	0	0
Total Cost of output078280				0	0	728,782	0	728,782	0	0	1,006,336	0	1,006,336	0
Total Cost of Capital Purchases				0	0	738,782	0	738,782	0	0	1,006,336	0	1,006,336	0
Total cost of Secondary Education				1,027,812	629,366	738,782	0	2,395,960	1,540,259	678,068	1,006,336	0	3,224,664	0

## 0783 Skills Development

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078301 Tertiary Education Services</b>										
211101 General Staff Salaries	508,104	0	0	0	508,104	551,401	0	0	0	551,401
211103 Allowances (Incl. Casuals, Temporary)	0	602,717	0	0	602,717	0	0	0	0	0
<b>Total Cost of output078301</b>	<b>508,104</b>	<b>602,717</b>	<b>0</b>	<b>0</b>	<b>1,110,821</b>	<b>551,401</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>551,401</b>
<b>Total Cost of Higher LG Services</b>	<b>508,104</b>	<b>602,717</b>	<b>0</b>	<b>0</b>	<b>1,110,821</b>	<b>551,401</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>551,401</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	603,020	0	0	603,020
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>								<b>603,020</b>	
<i>LCII: Missing Parish</i>			<i>Canon Apolo PTC</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>470,116</i>	
<i>LCII: Missing Parish</i>			<i>KISOMORO TECHNICAL</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>132,904</i>	
<b>Total Cost of output078351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>603,020</b>	<b>0</b>	<b>0</b>	<b>603,020</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>603,020</b>	<b>0</b>	<b>0</b>	<b>603,020</b>
<b>Total cost of Skills Development</b>	<b>508,104</b>	<b>602,717</b>	<b>0</b>	<b>0</b>	<b>1,110,821</b>	<b>551,401</b>	<b>603,020</b>	<b>0</b>	<b>0</b>	<b>1,154,421</b>

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## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
211101 General Staff Salaries	91,547	0	0	0	91,547	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	2,376	0	0	2,376	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	16,000	0	0	16,000	0	20,674	0	0	20,674
227004 Fuel, Lubricants and Oils	0	6,192	0	0	6,192	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	6,900	0	0	6,900	0	0	0	0	0
<b>Total Cost of output078401</b>	<b>91,547</b>	<b>34,968</b>	<b>0</b>	<b>0</b>	<b>126,515</b>	<b>0</b>	<b>30,674</b>	<b>0</b>	<b>0</b>	<b>30,674</b>
<b>078402 Monitoring and Supervision Secondary Education</b>										
221011 Printing, Stationery, Photocopying and Binding	0	668	0	0	668	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	10,239	0	0	10,239
<b>Total Cost of output078402</b>	<b>0</b>	<b>5,668</b>	<b>0</b>	<b>0</b>	<b>5,668</b>	<b>0</b>	<b>10,239</b>	<b>0</b>	<b>0</b>	<b>10,239</b>
<b>078403 Sports Development services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	64,000	0	0	64,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>64,000</b>	<b>0</b>	<b>0</b>	<b>64,000</b>
<b>078405 Education Management Services</b>										
211101 General Staff Salaries	0	0	0	0	0	654,159	0	0	0	654,159
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,500	0	0	5,500
222001 Telecommunications	0	0	0	0	0	0	376	0	0	376
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,448	0	0	3,448
227001 Travel inland	0	0	0	0	0	0	12,300	0	0	12,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output078405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>654,159</b>	<b>40,624</b>	<b>0</b>	<b>0</b>	<b>694,783</b>
<b>Total Cost of Higher LG Services</b>	<b>91,547</b>	<b>43,636</b>	<b>0</b>	<b>0</b>	<b>135,183</b>	<b>654,159</b>	<b>145,537</b>	<b>0</b>	<b>0</b>	<b>799,695</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>91,547</b>	<b>43,636</b>	<b>0</b>	<b>0</b>	<b>135,183</b>	<b>654,159</b>	<b>145,537</b>	<b>0</b>	<b>0</b>	<b>799,695</b>

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**FY 2019/20**

## 0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078501 Special Needs Education Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	5,683	0	0	5,683
<b>Total Cost of output078501</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>5,683</b>	<b>0</b>	<b>0</b>	<b>5,683</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>5,683</b>	<b>0</b>	<b>0</b>	<b>5,683</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>5,683</b>	<b>0</b>	<b>0</b>	<b>5,683</b>
<b>Total cost of Education</b>	<b>6,582,337</b>	<b>1,678,941</b>	<b>923,775</b>	<b>0</b>	<b>9,185,054</b>	<b>7,700,692</b>	<b>1,947,782</b>	<b>1,348,292</b>	<b>0</b>	<b>10,996,766</b>

**Vote:513 Kabarole District****FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>740,851</b>	<b>808,790</b>	<b>665,208</b>
District Unconditional Grant (Non-Wage)	5,000	15,000	5,000
District Unconditional Grant (Wage)	163,000	122,250	144,632
Locally Raised Revenues	5,000	4,904	5,500
Other Transfers from Central Government	567,851	666,636	510,076
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>740,851</b>	<b>808,790</b>	<b>665,208</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	163,000	93,821	144,632
Non Wage	577,851	318,644	520,576
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>740,851</b>	<b>412,465</b>	<b>665,208</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048105 District Road equipment and machinery repaired</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	11,000	0	0	11,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,178	0	0	12,178	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	42,000	0	0	42,000	0	60,000	0	0	60,000
228004 Maintenance – Other	0	20,000	0	0	20,000	0	0	0	0	0
<b>Total Cost of output048105</b>	<b>0</b>	<b>85,178</b>	<b>0</b>	<b>0</b>	<b>85,178</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

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### 048108 Operation of District Roads Office

211101 General Staff Salaries	163,000	0	0	0	163,000	144,632	0	0	0	144,632
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	6,400	0	0	6,400
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,452	0	0	2,452	0	2,300	0	0	2,300
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	500	0	0	500
221017 Subscriptions	0	3,000	0	0	3,000	0	1,800	0	0	1,800
222003 Information and communications technology (ICT)	0	0	0	0	0	0	622	0	0	622
227004 Fuel, Lubricants and Oils	0	11,100	0	0	11,100	0	5,100	0	0	5,100
<b>Total Cost of output048108</b>	<b>163,000</b>	<b>35,552</b>	<b>0</b>	<b>0</b>	<b>198,552</b>	<b>144,632</b>	<b>27,722</b>	<b>0</b>	<b>0</b>	<b>172,354</b>
<b>Total Cost of Higher LG Services</b>	<b>163,000</b>	<b>120,730</b>	<b>0</b>	<b>0</b>	<b>283,730</b>	<b>144,632</b>	<b>87,722</b>	<b>0</b>	<b>0</b>	<b>232,354</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 048158 District Roads Maintainence (URF)

242003 Other	0	75,000	0	0	75,000	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	432,853	0	0	432,853

**Total for LCIII: karago Town council** **County: Burahya County** **94,028**

LCII: whole town council Karago TC URF for Karago TC Source: Other Transfers from Central Government 94,028

**Total for LCIII: Kicwamba Sub county** **County: Burahya County** **53,000**

LCII: Bwanika Kichwamba Kiburara Mechanized Routine Maintenance of feeder roads Source: Other Transfers from Central Government 15,000

LCII: Kihondo Kagogo Kaguma Kichwamba Kihondo Mechanized Routine Maintenance Source: Other Transfers from Central Government 10,000

LCII: Nyantabooma Kyakaigo Kikonge Harugongo Mechanized Routine Maintenance of feeder roads Source: Other Transfers from Central Government 8,000

LCII: Nyantabooma Mpinga Bulyambuzi Nyantabooma Mechanized Routine Maintenance of feeder roads Source: Other Transfers from Central Government 10,000



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<i>LCII: Nyantabooma</i>	<i>Nyabukara Harugongo</i>	<i>Mechanized Routine Maintenance of feeder roads</i>	<i>Source: Other Transfers from Central Government</i>	<i>10,000</i>
<b>Total for LCIII: Ruteete Sub county</b>		<b>County: Burahya County</b>		<b>23,000</b>
<i>LCII: Rwaihamba</i>	<i>Kida Lyantonde</i>	<i>Mechanized Routine Maintenance of feeder roads</i>	<i>Source: Other Transfers from Central Government</i>	<i>8,000</i>
<i>LCII: Rwaihamba</i>	<i>Kifuruka Kanyanswinga Kyanyaitemba</i>	<i>Mechanized Routine Maintenance of feeder roads</i>	<i>Source: Other Transfers from Central Government</i>	<i>5,000</i>
<i>LCII: Rwaihamba</i>	<i>Ruteete Mituli Rwaihamba</i>	<i>Mechanized Routine Maintenance of feeder roads</i>	<i>Source: Other Transfers from Central Government</i>	<i>10,000</i>
<b>Total for LCIII: Bukuuku Sub county</b>		<b>County: Burahya County</b>		<b>152,825</b>
<i>LCII: at subcounty level</i>	<i>Completion of Bridges and payment of retention</i>	<i>Mechanized Routine Maintenance of feeder roads</i>	<i>Source: Other Transfers from Central Government</i>	<i>14,421</i>
<i>LCII: at subcounty level</i>	<i>Whole network</i>	<i>Mechanized Routine Maintenance of feeder roads</i>	<i>Source: Other Transfers from Central Government</i>	<i>138,404</i>
<b>Total for LCIII: Kasenda Sub county</b>		<b>County: Burahya County</b>		<b>25,000</b>
<i>LCII: Isunga</i>	<i>Rwaihamba Kyakataama Rweraza</i>	<i>Mechanized Routine Maintenance of feeder roads</i>	<i>Source: Other Transfers from Central Government</i>	<i>10,000</i>
<i>LCII: Kasenda</i>	<i>Isunga Rwankenzi</i>	<i>Mechanized Routine Maintenance of feeder roads</i>	<i>Source: Other Transfers from Central Government</i>	<i>15,000</i>
<b>Total for LCIII: Mugusu Sub county</b>		<b>County: Burahya County</b>		<b>20,000</b>
<i>LCII: Kiraaro</i>	<i>Mugusu Kinyankende</i>	<i>Mechanized Routine Maintenance of feeder roads</i>	<i>Source: Other Transfers from Central Government</i>	<i>10,000</i>
<i>LCII: Nyabuswa</i>	<i>Kaboyo Kyezi Kazingo</i>	<i>Mechanized Routine Maintenance of feeder roads</i>	<i>Source: Other Transfers from Central Government</i>	<i>10,000</i>

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Total for LCIII: Karambi Sub county			County: Burahya County				45,000			
LCII: Butebe Parish	Rwengoma Mbuhi Buhara Kyakagusa	Mechanized Routine Maintenance of feeder roads	Source: Other Transfers from Central Government				12,000			
LCII: Karambi	Butebe Karambi	Mechanized Routine Maintenance of feeder roads	Source: Other Transfers from Central Government				8,000			
LCII: Karambi	Kasusu Kabahango	Mechanized Routine Maintenance of feeder roads	Source: Other Transfers from Central Government				10,000			
LCII: Karambi	Kasusu Kiimuhonde	Mechanized Routine Maintenance of feeder roads	Source: Other Transfers from Central Government				15,000			
Total for LCIII: Busoro Sub county			County: Burahya County				20,000			
LCII: Busoro Parish	Kiburara Orubanza	Mechanized Routine Maintenance of feeder roads	Source: Other Transfers from Central Government				10,000			
LCII: Busoro Parish	Kirere Kabegira	Mechanized Routine Maintenance of feeder roads	Source: Other Transfers from Central Government				10,000			
263367 Sector Conditional Grant (Non-Wage)	0	382,121	0	0	382,121	0	0	0	0	0
Total Cost of output048158	0	457,121	0	0	457,121	0	432,853	0	0	432,853
Total Cost of Lower Local Services	0	457,121	0	0	457,121	0	432,853	0	0	432,853
Total cost of District, Urban and Community Access Roads	163,000	577,851	0	0	740,851	144,632	520,576	0	0	665,208
Total cost of Roads and Engineering	163,000	577,851	0	0	740,851	144,632	520,576	0	0	665,208

**Vote:513 Kabarole District****FY 2019/20****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>86,821</b>	<b>64,827</b>	<b>69,690</b>
District Unconditional Grant (Wage)	48,222	36,167	32,090
Locally Raised Revenues	5,000	3,461	5,500
Sector Conditional Grant (Non-Wage)	33,599	25,199	32,100
<b>Development Revenues</b>	<b>440,386</b>	<b>440,386</b>	<b>465,426</b>
Sector Development Grant	419,333	419,333	445,624
Transitional Development Grant	21,053	21,053	19,802
<b>Total Revenues shares</b>	<b>527,207</b>	<b>505,213</b>	<b>535,115</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	48,222	36,167	32,090
Non Wage	38,599	28,661	37,600
<b>Development Expenditure</b>			
Domestic Development	440,386	183,765	465,426
External Financing	0	0	0
<b>Total Expenditure</b>	<b>527,207</b>	<b>248,592</b>	<b>535,115</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	48,222	0	0	0	48,222	32,090	0	0	0	32,090
221009 Welfare and Entertainment	0	0	0	0	0	0	2,376	0	0	2,376
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	490	0	0	490
227001 Travel inland	0	10,599	0	0	10,599	0	2,040	0	0	2,040
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,222	0	0	5,222
228002 Maintenance - Vehicles	0	0	0	0	0	0	9,924	0	0	9,924

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Total Cost of output098101		48,222	10,599	0	0	58,821	32,090	21,253	0	0	53,342
098102 Supervision, monitoring and coordination											
227001 Travel inland		0	5,000	0	0	5,000	0	4,032	0	0	4,032
Total Cost of output098102		0	5,000	0	0	5,000	0	4,032	0	0	4,032
098103 Support for O&M of district water and sanitation											
227001 Travel inland		0	2,000	0	0	2,000	0	5,120	0	0	5,120
Total Cost of output098103		0	2,000	0	0	2,000	0	5,120	0	0	5,120
098104 Promotion of Community Based Management											
227001 Travel inland		0	1,000	0	0	1,000	0	6,190	0	0	6,190
Total Cost of output098104		0	1,000	0	0	1,000	0	6,190	0	0	6,190
098105 Promotion of Sanitation and Hygiene											
227001 Travel inland		0	20,000	0	0	20,000	0	1,005	0	0	1,005
Total Cost of output098105		0	20,000	0	0	20,000	0	1,005	0	0	1,005
Total Cost of Higher LG Services		48,222	38,599	0	0	86,821	32,090	37,600	0	0	69,690
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098151 Rehabilitation and Repairs to Rural Water Sources (LLS)											
242003 Other		0	0	0	0	0	0	0	66,844	0	66,844
Total for LCIII: Busoro Sub county				County: Burahya County							2,256
LCII: Rwengaju Parish	Retention from Hakibale and Busoro water points	Retention of Hakibale, Busoro,karambi and Karago			Source: Sector Development Grant						2,256
Total for LCIII: Hakibaale Sub county				County: Burahya County							64,588
LCII: At subcounty level	Hakibale, Karambi and Mugusu	Hakibale, Karambi and Mugusu			Source: Sector Development Grant						64,588
Total Cost of output098151		0	0	0	0	0	0	0	66,844	0	66,844
Total Cost of Lower Local Services		0	0	0	0	0	0	0	66,844	0	66,844
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital											
281502 Feasibility Studies for Capital Works		0	0	0	0	0	0	0	12,354	0	12,354
Total for LCIII: Kasenda Sub county				County: Burahya County							12,354
LCII: Kasenda	Kasenda, Ruteete and Harugongo	Feasibility Studies - Piped Water Systems- 568			Source: Sector Development Grant						12,354
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	19,802	0	19,802

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<b>Total for LCIII: Karangura Sub County</b>		<b>County: Burahya County</b>								<b>19,802</b>
<i>LCII: At sub county level</i>	<i>Sestization on sanitation activities inKarangura</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>								<i>19,802</i>
<b>Total Cost of output098172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,156</b>	<b>0</b>	<b>32,156</b>
<b>098175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,053	0	21,053	0	0	0	0	0
<b>Total Cost of output098175</b>	<b>0</b>	<b>0</b>	<b>21,053</b>	<b>0</b>	<b>21,053</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098182 Shallow well construction</b>										
312104 Other Structures	0	0	63,000	0	63,000	0	0	0	0	0
<b>Total Cost of output098182</b>	<b>0</b>	<b>0</b>	<b>63,000</b>	<b>0</b>	<b>63,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098184 Construction of piped water supply system</b>										
312101 Non-Residential Buildings	0	0	18,886	0	18,886	0	0	0	0	0
312104 Other Structures	0	0	337,447	0	337,447	0	0	361,526	0	361,526

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<b>Total for LCIII: Bukuuku Sub county</b>				<b>County: Burahya County</b>				<b>32,500</b>		
<i>LCII: at subcounty level</i>	<i>Mandako</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>32,500</i>						
<b>Total for LCIII: Karangura Sub County</b>				<b>County: Burahya County</b>				<b>13,495</b>		
<i>LCII: Nyakitokoli</i>	<i>Retention</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>13,495</i>						
<b>Total for LCIII: Kasenda Sub county</b>				<b>County: Burahya County</b>				<b>76,000</b>		
<i>LCII: Isunga</i>	<i>Isunga</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>76,000</i>						
<b>Total for LCIII: Mugusu Sub county</b>				<b>County: Burahya County</b>				<b>80,000</b>		
<i>LCII: Burungu</i>	<i>Burungu</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>80,000</i>						
<b>Total for LCIII: Karambi Sub county</b>				<b>County: Burahya County</b>				<b>33,588</b>		
<i>LCII: Karambi</i>	<i>Karambi</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>33,588</i>						
<b>Total for LCIII: Missing Subcounty</b>				<b>County: Missing County</b>				<b>125,943</b>		
<i>LCII: Missing Parish</i>	<i>Harugongo sub county</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>70,000</i>						
<i>LCII: Missing Parish</i>	<i>Masongora Parish</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>40,280</i>						
<i>LCII: Missing Parish</i>	<i>Rweitera</i>	<i>Construction Services - Energy Installations-394</i>	<i>Source: Sector Development Grant</i>	<i>15,663</i>						
312214 Laboratory and Research Equipment	0	0	0	0	0	0	4,900	0	4,900	
<b>Total for LCIII: Karambi Sub county</b>				<b>County: Burahya County</b>				<b>4,900</b>		
<i>LCII: Karambi</i>	<i>Karambi, Mugusu and Hakibale</i>	<i>Water quality Surveillance</i>	<i>Source: Sector Development Grant</i>	<i>4,900</i>						
Total Cost of output098184	0	0	356,333	0	356,333	0	0	366,426	0	366,426
Total Cost of Capital Purchases	0	0	440,386	0	440,386	0	0	398,582	0	398,582
Total cost of Rural Water Supply and Sanitation	48,222	38,599	440,386	0	527,207	32,090	37,600	465,426	0	535,115
Total cost of Water	48,222	38,599	440,386	0	527,207	32,090	37,600	465,426	0	535,115

**Vote:513 Kabarole District****FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>228,443</b>	<b>139,929</b>	<b>274,984</b>
District Unconditional Grant (Non-Wage)	10,000	7,500	10,000
District Unconditional Grant (Wage)	155,200	116,400	200,874
Locally Raised Revenues	18,000	12,097	18,800
Other Transfers from Central Government	40,000	0	40,000
Sector Conditional Grant (Non-Wage)	5,243	3,932	5,310
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>228,443</b>	<b>139,929</b>	<b>274,984</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	155,200	77,529	200,874
Non Wage	73,243	23,454	74,110
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>228,443</b>	<b>100,982</b>	<b>274,984</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	155,200	0	0	0	155,200	200,874	0	0	0	200,874
221009 Welfare and Entertainment	0	3,960	0	0	3,960	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	684	0	0	684	0	800	0	0	800

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227001 Travel inland	0	7,356	0	0	7,356	0	4,400	0	0	4,400
<b>Total Cost of output098301</b>	<b>155,200</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>167,200</b>	<b>200,874</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>211,874</b>
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	0	10,000
<b>Total Cost of output098303</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	30,000	0	0	30,000	0	29,200	0	0	29,200
<b>Total Cost of output098304</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>098305 Forestry Regulation and Inspection</b>										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,500	0	0	4,500
<b>Total Cost of output098305</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	7,000	0	0	7,000	0	0	0	0	0
<b>Total Cost of output098306</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098307 River Bank and Wetland Restoration</b>										
227001 Travel inland	0	0	0	0	0	0	6,610	0	0	6,610
<b>Total Cost of output098307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,610</b>	<b>0</b>	<b>0</b>	<b>6,610</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
227001 Travel inland	0	6,243	0	0	6,243	0	7,500	0	0	7,500
<b>Total Cost of output098310</b>	<b>0</b>	<b>6,243</b>	<b>0</b>	<b>0</b>	<b>6,243</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
<b>098311 Infrastruture Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	927	0	0	927	0	0	0	0	0
227001 Travel inland	0	3,073	0	0	3,073	0	4,500	0	0	4,500
<b>Total Cost of output098311</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>Total Cost of Higher LG Services</b>	<b>155,200</b>	<b>73,243</b>	<b>0</b>	<b>0</b>	<b>228,443</b>	<b>200,874</b>	<b>74,110</b>	<b>0</b>	<b>0</b>	<b>274,984</b>
<b>Total cost of Natural Resources Management</b>	<b>155,200</b>	<b>73,243</b>	<b>0</b>	<b>0</b>	<b>228,443</b>	<b>200,874</b>	<b>74,110</b>	<b>0</b>	<b>0</b>	<b>274,984</b>
<b>Total cost of Natural Resources</b>	<b>155,200</b>	<b>73,243</b>	<b>0</b>	<b>0</b>	<b>228,443</b>	<b>200,874</b>	<b>74,110</b>	<b>0</b>	<b>0</b>	<b>274,984</b>



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## Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>858,392</b>	<b>785,732</b>	<b>583,236</b>
District Unconditional Grant (Non-Wage)	10,000	7,500	10,000
District Unconditional Grant (Wage)	150,000	112,500	172,148
Locally Raised Revenues	5,000	3,461	5,500
Other Transfers from Central Government	645,858	626,621	347,544
Sector Conditional Grant (Non-Wage)	47,534	35,650	48,044
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>858,392</b>	<b>785,732</b>	<b>583,236</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	150,000	103,039	172,148
Non Wage	708,392	484,560	411,088
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>858,392</b>	<b>587,599</b>	<b>583,236</b>

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

#### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108104 Facilitation of Community Development Workers</b>										
211101 General Staff Salaries	150,000	0	0	0	150,000	172,148	0	0	0	172,148
211103 Allowances (Incl. Casuals, Temporary)	0	2,574	0	0	2,574	0	2,250	0	0	2,250
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,500	0	0	3,500
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	366	0	0	366	0	1,000	0	0	1,000
227001 Travel inland	0	4,232	0	0	4,232	0	5,858	0	0	5,858
227004 Fuel, Lubricants and Oils	0	1,426	0	0	1,426	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output108104</b>	<b>150,000</b>	<b>15,598</b>	<b>0</b>	<b>0</b>	<b>165,598</b>	<b>172,148</b>	<b>16,608</b>	<b>0</b>	<b>0</b>	<b>188,756</b>

## 108105 Adult Learning

221002 Workshops and Seminars	0	6,057	0	0	6,057	0	6,057	0	0	6,057
227001 Travel inland	0	7,200	0	0	7,200	0	6,834	0	0	6,834
<b>Total Cost of output108105</b>	<b>0</b>	<b>13,257</b>	<b>0</b>	<b>0</b>	<b>13,257</b>	<b>0</b>	<b>12,891</b>	<b>0</b>	<b>0</b>	<b>12,891</b>

## 108107 Gender Mainstreaming

221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
282101 Donations	0	230,000	0	0	230,000	0	0	0	0	0
<b>Total Cost of output108107</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,634	0	0	2,634	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	30,236	0	0	30,236	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
282101 Donations	0	368,622	0	0	368,622	0	0	0	0	0
<b>Total Cost of output108108</b>	<b>0</b>	<b>405,492</b>	<b>0</b>	<b>0</b>	<b>405,492</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108109 Support to Youth Councils

227001 Travel inland	0	4,716	0	0	4,716	0	4,716	0	0	4,716
<b>Total Cost of output108109</b>	<b>0</b>	<b>4,716</b>	<b>0</b>	<b>0</b>	<b>4,716</b>	<b>0</b>	<b>4,716</b>	<b>0</b>	<b>0</b>	<b>4,716</b>

## 108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	3,613	0	0	3,613	0	3,613	0	0	3,613
227001 Travel inland	0	18,000	0	0	18,000	0	18,000	0	0	18,000
<b>Total Cost of output108110</b>	<b>0</b>	<b>21,613</b>	<b>0</b>	<b>0</b>	<b>21,613</b>	<b>0</b>	<b>21,613</b>	<b>0</b>	<b>0</b>	<b>21,613</b>

## 108111 Culture mainstreaming

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output108111</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</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	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output108112</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 108113 Labour dispute settlement

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

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## 108114 Representation on Women's Councils

227001 Travel inland	0	4,716	0	0	4,716	0	4,716	0	0	4,716
<b>Total Cost of output108114</b>	<b>0</b>	<b>4,716</b>	<b>0</b>	<b>0</b>	<b>4,716</b>	<b>0</b>	<b>4,716</b>	<b>0</b>	<b>0</b>	<b>4,716</b>
<b>Total Cost of Higher LG Services</b>	<b>150,000</b>	<b>708,392</b>	<b>0</b>	<b>0</b>	<b>858,392</b>	<b>172,148</b>	<b>63,544</b>	<b>0</b>	<b>0</b>	<b>235,692</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 108151 Community Development Services for LLGs (LLS)

263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	347,544	0	0	347,544
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**Total for LCIII: Missing Subcounty** **County: Missing County** **347,544**

*LCII: Missing Parish* *District Head quarters* *PCA support Micro Project* *Source: Other Transfers from Central Government* *347,544*

<b>Total Cost of output108151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>347,544</b>	<b>0</b>	<b>0</b>	<b>347,544</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>347,544</b>	<b>0</b>	<b>0</b>	<b>347,544</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>150,000</b>	<b>708,392</b>	<b>0</b>	<b>0</b>	<b>858,392</b>	<b>172,148</b>	<b>411,088</b>	<b>0</b>	<b>0</b>	<b>583,236</b>
<b>Total cost of Community Based Services</b>	<b>150,000</b>	<b>708,392</b>	<b>0</b>	<b>0</b>	<b>858,392</b>	<b>172,148</b>	<b>411,088</b>	<b>0</b>	<b>0</b>	<b>583,236</b>

**Vote:513 Kabarole District****FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>108,000</b>	<b>87,112</b>	<b>182,201</b>
District Unconditional Grant (Non-Wage)	25,000	18,750	26,201
District Unconditional Grant (Wage)	63,000	47,250	43,000
Locally Raised Revenues	20,000	21,112	33,000
Other Transfers from Central Government	0	0	80,000
<b>Development Revenues</b>	<b>190,381</b>	<b>110,876</b>	<b>192,478</b>
District Discretionary Development Equalization Grant	110,381	110,876	120,478
External Financing	50,000	0	30,000
Other Transfers from Central Government	30,000	0	42,000
<b>Total Revenues shares</b>	<b>298,381</b>	<b>197,989</b>	<b>374,679</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	63,000	31,516	43,000
Non Wage	45,000	22,182	139,201
<b>Development Expenditure</b>			
Domestic Development	140,381	16,496	162,478
External Financing	50,000	0	30,000
<b>Total Expenditure</b>	<b>298,381</b>	<b>70,193</b>	<b>374,679</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	63,000	0	0	0	63,000	43,000	0	0	0	43,000
221002 Workshops and Seminars	0	0	0	0	0	0	6,502	0	0	6,502
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0

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221007 Books, Periodicals & Newspapers	0	679	0	0	679	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	3,000	0	0	3,000
222001 Telecommunications	0	1,200	0	0	1,200	0	2,000	0	0	2,000
227001 Travel inland	0	4,642	0	0	4,642	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output138301</b>	<b>63,000</b>	<b>19,721</b>	<b>0</b>	<b>0</b>	<b>82,721</b>	<b>43,000</b>	<b>28,002</b>	<b>0</b>	<b>0</b>	<b>71,002</b>

**138302 District Planning**

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	5,000	0	0	5,000
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138302</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

**138303 Statistical data collection**

227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
<b>Total Cost of output138303</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**138304 Demographic data collection**

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	20,000	23,000
<b>Total Cost of output138304</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>30,000</b>	<b>33,000</b>

**138305 Project Formulation**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,000	0	0	15,000
221002 Workshops and Seminars	0	0	0	0	0	0	15,000	0	0	15,000
227001 Travel inland	0	0	0	0	0	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output138305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>

**138306 Development Planning**

221002 Workshops and Seminars	0	3,700	0	0	3,700	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,003	0	0	1,003
227001 Travel inland	0	1,000	0	0	1,000	0	4,000	2,000	0	6,000
227002 Travel abroad	0	1,300	0	0	1,300	0	0	0	0	0
<b>Total Cost of output138306</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>9,003</b>	<b>2,000</b>	<b>0</b>	<b>11,003</b>

**138307 Management Information Systems**

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,196	0	0	1,196
<b>Total Cost of output138307</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,196</b>	<b>0</b>	<b>0</b>	<b>1,196</b>

**138309 Monitoring and Evaluation of Sector plans**

227001 Travel inland	0	6,279	0	0	6,279	0	4,000	7,000	0	11,000
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227002 Travel abroad	0	0	0	0	0	0	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	4,000	3,090	0	7,090
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of output138309</b>	<b>0</b>	<b>9,279</b>	<b>0</b>	<b>0</b>	<b>9,279</b>	<b>0</b>	<b>8,000</b>	<b>17,090</b>	<b>0</b>	<b>25,090</b>
<b>Total Cost of Higher LG Services</b>	<b>63,000</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>108,000</b>	<b>43,000</b>	<b>139,201</b>	<b>19,090</b>	<b>30,000</b>	<b>231,290</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,000	50,000	63,000	0	0	5,088	0	5,088
Total for LCIII: Missing Subcounty			County: Missing County							5,088
LCII: Missing Parish	Fuel for monitoringi		Monitoring, Supervision and Appraisal - Fuel-2180		Source: District Discretionary Development Equalization Grant					2,088
LCII: Missing Parish	Monitoring of projects		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: District Discretionary Development Equalization Grant					3,000
312101 Non-Residential Buildings	0	0	30,000	0	30,000	0	0	35,000	0	35,000
Total for LCIII: karago Town council			County: Burahya County							15,000
LCII: whole town council	Bukuku Community Secondary Sch		Building Construction - Schools-256		Source: District Discretionary Development Equalization Grant					15,000
Total for LCIII: Bukuuku Sub county			County: Burahya County							10,000
LCII: Kiguma Parish	Kiguma P/S		Building Construction - Assorted Materials-206		Source: District Discretionary Development Equalization Grant					10,000
Total for LCIII: Mugusu Town Council			County: Burahya County							10,000
LCII: NSURA	Mugusu P/S		Building Construction - Assorted Materials-206		Source: District Discretionary Development Equalization Grant					10,000
312104 Other Structures	0	0	78,000	0	78,000	0	0	60,000	0	60,000
Total for LCIII: Ruteete Sub county			County: Burahya County							30,000
LCII: Rurama	Completion of the Futi-and Rurama Lines		Construction Services - Energy Installations-394		Source: District Discretionary Development Equalization Grant					30,000
Total for LCIII: Kiko Town Council			County: Burahya County							30,000
LCII: whole town council	Power extension to Mburu/Rwengaju-Village		Construction Services - Energy Installations-394		Source: District Discretionary Development Equalization Grant					30,000
312201 Transport Equipment	0	0	4,000	0	4,000	0	0	0	0	0

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312203 Furniture & Fixtures	0	0	1,500	0	1,500	0	0	1,300	0	1,300
<b>Total for LCIII: Missing Subcounty</b>					<b>County: Missing County</b>				<b>1,300</b>	
<i>LCII: Missing Parish</i>	<i>Executive Chair for the D/Planner</i>		<i>Furniture and Fixtures - Executive Chairs-638</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>1,300</i>
312213 ICT Equipment	0	0	13,881	0	13,881	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	42,000	0	42,000
<b>Total for LCIII: Busoro Sub county</b>					<b>County: Burahya County</b>				<b>42,000</b>	
<i>LCII: Rwengaju Parish</i>	<i>Support to micro projects under OPM</i>		<i>Cultivated Assets - Seedlings-426</i>		<i>Source: Other Transfers from Central Government</i>					<i>42,000</i>
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>140,381</b>	<b>50,000</b>	<b>190,381</b>	<b>0</b>	<b>0</b>	<b>143,388</b>	<b>0</b>	<b>143,388</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>140,381</b>	<b>50,000</b>	<b>190,381</b>	<b>0</b>	<b>0</b>	<b>143,388</b>	<b>0</b>	<b>143,388</b>
<b>Total cost of Local Government Planning Services</b>	<b>63,000</b>	<b>45,000</b>	<b>140,381</b>	<b>50,000</b>	<b>298,381</b>	<b>43,000</b>	<b>139,201</b>	<b>162,478</b>	<b>30,000</b>	<b>374,679</b>
<b>Total cost of Planning</b>	<b>63,000</b>	<b>45,000</b>	<b>140,381</b>	<b>50,000</b>	<b>298,381</b>	<b>43,000</b>	<b>139,201</b>	<b>162,478</b>	<b>30,000</b>	<b>374,679</b>

**Vote:513 Kabarole District****FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>85,000</b>	<b>65,834</b>	<b>71,642</b>
District Unconditional Grant (Non-Wage)	16,000	12,000	19,000
District Unconditional Grant (Wage)	63,000	47,250	39,642
Locally Raised Revenues	6,000	6,584	13,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>85,000</b>	<b>65,834</b>	<b>71,642</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	63,000	34,018	39,642
Non Wage	22,000	15,655	32,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>85,000</b>	<b>49,674</b>	<b>71,642</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	63,000	0	0	0	63,000	39,642	0	0	0	39,642
221009 Welfare and Entertainment	0	2,376	0	0	2,376	0	2,500	0	0	2,500
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	4,632	0	0	4,632	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,992	0	0	2,992	0	6,000	0	0	6,000
<b>Total Cost of output148201</b>	<b>63,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>73,000</b>	<b>39,642</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>54,642</b>



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## 148202 Internal Audit

221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	6,000	0	0	6,000
<b>Total Cost of output148202</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>

## 148204 Sector Management and Monitoring

227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	6,000	0	0	6,000
<b>Total Cost of output148204</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Higher LG Services</b>	<b>63,000</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>39,642</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>71,642</b>
<b>Total cost of Internal Audit Services</b>	<b>63,000</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>39,642</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>71,642</b>
<b>Total cost of Internal Audit</b>	<b>63,000</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>39,642</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>71,642</b>

**Vote:513 Kabarole District****FY 2019/20****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>117,491</b>
District Unconditional Grant (Wage)	0	0	100,000
Locally Raised Revenues	0	0	5,000
Sector Conditional Grant (Non-Wage)	0	0	12,491
<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>117,491</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	100,000
Non Wage	0	0	17,491
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>117,491</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	0	0	0	0	0	100,000	0	0	0	100,000
227001 Travel inland	0	0	0	0	0	0	626	0	0	626
<b>Total Cost of output068301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>626</b>	<b>0</b>	<b>0</b>	<b>100,626</b>
<b>068302 Enterprise Development Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output068302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>068303 Market Linkage Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800

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<b>Total Cost of output068303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
227001 Travel inland	0	0	0	0	0	0	4,865	0	0	4,865
<b>Total Cost of output068304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,865</b>	<b>0</b>	<b>0</b>	<b>4,865</b>
<b>068305 Tourism Promotional Services</b>										
227001 Travel inland	0	0	0	0	0	0	4,400	0	0	4,400
<b>Total Cost of output068305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>
<b>068306 Industrial Development Services</b>										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output068306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>068308 Sector Management and Monitoring</b>										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output068308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>17,491</b>	<b>0</b>	<b>117,491</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>17,491</b>	<b>0</b>	<b>117,491</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>17,491</b>	<b>0</b>	<b>117,491</b>

**Vote:513 Kabarole District****FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

<b>Subcounty / Town Council / Municipal Division</b>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
karago Town council	365,024	221,223	259,459
Kicwamba Sub county	76,695	45,878	97,483
Ruteete Sub county	78,711	39,094	90,526
Bukuuku Sub county	46,039	15,246	47,975
Kijura Town Council	349,554	278,337	319,916
Mugusu Town Council	277,339	126,624	305,298
Harugongo Sub county	72,242	35,648	71,334
Karangura Sub County	47,610	31,601	43,676
Kabende Sub county	44,697	28,871	52,723
Kiko Town Council	345,060	207,778	307,313
Kasenda Sub county	81,751	53,350	88,141
Mugusu Sub county	51,742	31,407	60,194
Karambi Sub county	81,357	56,836	86,933
Busoro Sub county	100,138	56,682	92,951
Hakibaale Sub county	78,164	55,542	116,395
<b>Grand Total</b>	<b>2,096,122</b>	<b>1,284,117</b>	<b>2,040,319</b>
<i>o/w: Wage:</i>	<i>479,076</i>	<i>359,307</i>	<i>479,076</i>
<i>Non-Wage Reccurent:</i>	<i>1,203,625</i>	<i>658,836</i>	<i>1,155,640</i>
<i>Domestic Devt:</i>	<i>413,421</i>	<i>265,974</i>	<i>405,602</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

# Vote:513 Kabarole District

**FY 2019/20**

**SubCounty/Town Council/Division: karago Town council**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>349,884</b>	<b>211,130</b>	<b>245,257</b>
Locally Raised Revenues	60,000	0	86,237
Other Transfers from Central Government	128,337	60,027	0
Urban Unconditional Grant (Non-Wage)	41,779	31,334	39,250
Urban Unconditional Grant (Wage)	119,769	119,769	119,769
<b><i>Development Revenues</i></b>	<b>15,139</b>	<b>15,139</b>	<b>14,203</b>
Urban Discretionary Development Equalization Grant	15,139	15,139	14,203
<b>Total Revenue Shares</b>	<b>365,024</b>	<b>226,269</b>	<b>259,459</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	119,769	119,769	119,769
Non Wage	230,115	91,361	125,488
<b><i>Development Expenditure</i></b>			
Domestic Development	15,139	10,093	14,203
External Financing	0	0	0
<b>Total Expenditure</b>	<b>365,024</b>	<b>221,223</b>	<b>259,459</b>

# Vote:513 Kabarole District

**FY 2019/20**

## SubCounty/Town Council/Division: Kicwamba Sub county

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>41,338</b>	<b>22,307</b>	<b>62,544</b>
District Unconditional Grant (Non-Wage)	16,124	12,093	16,109
Locally Raised Revenues	15,000	0	39,254
Other Transfers from Central Government	10,214	10,214	7,182
<b><i>Development Revenues</i></b>	<b>35,357</b>	<b>35,357</b>	<b>34,939</b>
District Discretionary Development Equalization Grant	35,357	35,357	34,939
<b>Total Revenue Shares</b>	<b>76,695</b>	<b>57,664</b>	<b>97,483</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	41,338	22,307	62,544
<b><i>Development Expenditure</i></b>			
Domestic Development	35,357	23,571	34,939
External Financing	0	0	0
<b>Total Expenditure</b>	<b>76,695</b>	<b>45,878</b>	<b>97,483</b>

**Vote:513 Kabarole District****FY 2019/20****SubCounty/Town Council/Division: Ruteete Sub county**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>47,428</b>	<b>21,833</b>	<b>59,625</b>
District Unconditional Grant (Non-Wage)	14,378	10,783	14,359
Locally Raised Revenues	22,000	0	37,627
Other Transfers from Central Government	11,050	11,050	7,638
<b><i>Development Revenues</i></b>	<b>31,283</b>	<b>31,283</b>	<b>30,902</b>
District Discretionary Development Equalization Grant	31,283	31,283	30,902
<b>Total Revenue Shares</b>	<b>78,711</b>	<b>53,116</b>	<b>90,526</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	47,428	18,239	59,625
<b><i>Development Expenditure</i></b>			
Domestic Development	31,283	20,855	30,902
External Financing	0	0	0
<b>Total Expenditure</b>	<b>78,711</b>	<b>39,094</b>	<b>90,526</b>

**Vote:513 Kabarole District****FY 2019/20****SubCounty/Town Council/Division: Bukuuku Sub county**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,863</b>	<b>15,244</b>	<b>26,071</b>
District Unconditional Grant (Non-Wage)	10,474	7,856	10,460
Locally Raised Revenues	6,000	0	10,254
Other Transfers from Central Government	7,389	7,389	5,357
<b>Development Revenues</b>	<b>22,176</b>	<b>22,176</b>	<b>21,904</b>
District Discretionary Development Equalization Grant	22,176	22,176	21,904
<b>Total Revenue Shares</b>	<b>46,039</b>	<b>37,420</b>	<b>47,975</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	23,863	9,702	26,071
<b>Development Expenditure</b>			
Domestic Development	22,176	5,544	21,904
External Financing	0	0	0
<b>Total Expenditure</b>	<b>46,039</b>	<b>15,246</b>	<b>47,975</b>



**Vote:513 Kabarole District****FY 2019/20****SubCounty/Town Council/Division: Kijura Town Council**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>333,330</b>	<b>269,439</b>	<b>304,625</b>
Locally Raised Revenues	15,000	0	30,000
Other Transfers from Central Government	154,078	144,332	112,888
Urban Unconditional Grant (Non-Wage)	44,483	33,362	41,968
Urban Unconditional Grant (Wage)	119,769	91,745	119,769
<b><i>Development Revenues</i></b>	<b>16,224</b>	<b>16,224</b>	<b>15,292</b>
Urban Discretionary Development Equalization Grant	16,224	16,224	15,292
<b>Total Revenue Shares</b>	<b>349,554</b>	<b>285,664</b>	<b>319,916</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	119,769	89,827	119,769
Non Wage	213,561	177,694	184,856
<b><i>Development Expenditure</i></b>			
Domestic Development	16,224	10,816	15,292
External Financing	0	0	0
<b>Total Expenditure</b>	<b>349,554</b>	<b>278,337</b>	<b>319,916</b>

# Vote:513 Kabarole District

**FY 2019/20**

## SubCounty/Town Council/Division: Mugusu Town Council

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>261,441</b>	<b>116,025</b>	<b>290,501</b>
Locally Raised Revenues	48,000	0	90,000
Other Transfers from Central Government	50,000	23,387	40,000
Urban Unconditional Grant (Non-Wage)	43,672	32,754	40,732
Urban Unconditional Grant (Wage)	119,769	59,885	119,769
<b><i>Development Revenues</i></b>	<b>15,899</b>	<b>15,899</b>	<b>14,797</b>
Urban Discretionary Development Equalization Grant	15,899	15,899	14,797
<b>Total Revenue Shares</b>	<b>277,339</b>	<b>131,924</b>	<b>305,298</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	119,769	59,885	119,769
Non Wage	141,672	56,140	170,732
<b><i>Development Expenditure</i></b>			
Domestic Development	15,899	10,599	14,797
External Financing	0	0	0
<b>Total Expenditure</b>	<b>277,339</b>	<b>126,624</b>	<b>305,298</b>

**Vote:513 Kabarole District****FY 2019/20****SubCounty/Town Council/Division: Harugongo Sub county**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>46,471</b>	<b>18,467</b>	<b>45,854</b>
District Unconditional Grant (Non-Wage)	12,015	9,011	12,010
Locally Raised Revenues	25,000	0	27,420
Other Transfers from Central Government	9,456	9,456	6,424
<b>Development Revenues</b>	<b>25,771</b>	<b>25,771</b>	<b>25,480</b>
District Discretionary Development Equalization Grant	25,771	25,771	25,480
<b>Total Revenue Shares</b>	<b>72,242</b>	<b>44,238</b>	<b>71,334</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	46,471	18,467	45,854
<b>Development Expenditure</b>			
Domestic Development	25,771	17,181	25,480
External Financing	0	0	0
<b>Total Expenditure</b>	<b>72,242</b>	<b>35,648</b>	<b>71,334</b>

**Vote:513 Kabarole District****FY 2019/20****SubCounty/Town Council/Division: Karangura Sub County**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,756</b>	<b>16,458</b>	<b>20,041</b>
District Unconditional Grant (Non-Wage)	11,193	8,395	11,210
Locally Raised Revenues	4,500	0	3,800
Other Transfers from Central Government	8,063	8,063	5,031
<b>Development Revenues</b>	<b>23,854</b>	<b>23,094</b>	<b>23,634</b>
District Discretionary Development Equalization Grant	23,854	23,094	23,634
<b>Total Revenue Shares</b>	<b>47,610</b>	<b>39,552</b>	<b>43,676</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	23,756	16,458	20,041
<b>Development Expenditure</b>			
Domestic Development	23,854	15,143	23,634
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,610</b>	<b>31,601</b>	<b>43,676</b>

**Vote:513 Kabarole District****FY 2019/20****SubCounty/Town Council/Division: Kabende Sub county**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,161</b>	<b>15,504</b>	<b>30,589</b>
District Unconditional Grant (Non-Wage)	10,628	7,971	10,560
Locally Raised Revenues	4,000	0	14,527
Other Transfers from Central Government	7,533	7,533	5,501
<b>Development Revenues</b>	<b>22,535</b>	<b>22,535</b>	<b>22,135</b>
District Discretionary Development Equalization Grant	22,535	22,535	22,135
<b>Total Revenue Shares</b>	<b>44,697</b>	<b>38,040</b>	<b>52,723</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,161	13,847	30,589
<b>Development Expenditure</b>			
Domestic Development	22,535	15,024	22,135
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,697</b>	<b>28,871</b>	<b>52,723</b>

**Vote:513 Kabarole District****FY 2019/20****SubCounty/Town Council/Division: Kiko Town Council**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>327,208</b>	<b>195,876</b>	<b>290,536</b>
Locally Raised Revenues	10,000	0	16,000
Other Transfers from Central Government	148,900	69,645	109,094
Urban Unconditional Grant (Non-Wage)	48,539	36,404	45,673
Urban Unconditional Grant (Wage)	119,769	89,827	119,769
<b><i>Development Revenues</i></b>	<b>17,852</b>	<b>17,852</b>	<b>16,776</b>
Urban Discretionary Development Equalization Grant	17,852	17,852	16,776
<b>Total Revenue Shares</b>	<b>345,060</b>	<b>213,728</b>	<b>307,313</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	119,769	89,827	119,769
Non Wage	207,439	106,049	170,767
<b><i>Development Expenditure</i></b>			
Domestic Development	17,852	11,901	16,776
External Financing	0	0	0
<b>Total Expenditure</b>	<b>345,060</b>	<b>207,778</b>	<b>307,313</b>

**Vote:513 Kabarole District****FY 2019/20****SubCounty/Town Council/Division: Kasenda Sub county**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>42,798</b>	<b>27,382</b>	<b>49,510</b>
District Unconditional Grant (Non-Wage)	17,665	13,249	17,708
Locally Raised Revenues	11,000	0	20,700
Other Transfers from Central Government	14,134	14,134	11,102
<b>Development Revenues</b>	<b>38,952</b>	<b>38,952</b>	<b>38,631</b>
District Discretionary Development Equalization Grant	38,952	38,952	38,631
<b>Total Revenue Shares</b>	<b>81,751</b>	<b>66,334</b>	<b>88,141</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	42,798	27,382	49,510
<b>Development Expenditure</b>			
Domestic Development	38,952	25,968	38,631
External Financing	0	0	0
<b>Total Expenditure</b>	<b>81,751</b>	<b>53,350</b>	<b>88,141</b>

**Vote:513 Kabarole District****FY 2019/20****SubCounty/Town Council/Division: Mugusu Sub county**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,451</b>	<b>17,498</b>	<b>35,175</b>
District Unconditional Grant (Non-Wage)	11,810	8,857	11,810
Locally Raised Revenues	6,000	0	16,856
Other Transfers from Central Government	8,641	8,641	6,509
<b>Development Revenues</b>	<b>25,291</b>	<b>25,291</b>	<b>25,019</b>
District Discretionary Development Equalization Grant	25,291	25,291	25,019
<b>Total Revenue Shares</b>	<b>51,742</b>	<b>42,790</b>	<b>60,194</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	26,451	14,546	35,175
<b>Development Expenditure</b>			
Domestic Development	25,291	16,861	25,019
External Financing	0	0	0
<b>Total Expenditure</b>	<b>51,742</b>	<b>31,407</b>	<b>60,194</b>



**Vote:513 Kabarole District****FY 2019/20****SubCounty/Town Council/Division: Karambi Sub county**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>39,889</b>	<b>29,190</b>	<b>45,880</b>
District Unconditional Grant (Non-Wage)	18,743	14,045	18,758
Locally Raised Revenues	6,000	0	16,008
Other Transfers from Central Government	15,145	15,145	11,114
<b>Development Revenues</b>	<b>41,469</b>	<b>41,469</b>	<b>41,053</b>
District Discretionary Development Equalization Grant	41,469	41,469	41,053
<b>Total Revenue Shares</b>	<b>81,357</b>	<b>70,659</b>	<b>86,933</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	39,889	29,190	45,880
<b>Development Expenditure</b>			
Domestic Development	41,469	27,646	41,053
External Financing	0	0	0
<b>Total Expenditure</b>	<b>81,357</b>	<b>56,836</b>	<b>86,933</b>

# Vote:513 Kabarole District

FY 2019/20

## SubCounty/Town Council/Division: Busoro Sub county

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>58,789</b>	<b>29,116</b>	<b>52,013</b>
District Unconditional Grant (Non-Wage)	18,692	14,019	18,708
Locally Raised Revenues	25,000	0	22,240
Other Transfers from Central Government	15,097	15,097	11,065
<b>Development Revenues</b>	<b>41,349</b>	<b>41,349</b>	<b>40,938</b>
District Discretionary Development Equalization Grant	41,349	41,349	40,938
<b>Total Revenue Shares</b>	<b>100,138</b>	<b>70,465</b>	<b>92,951</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	58,789	29,116	52,013
<b>Development Expenditure</b>			
Domestic Development	41,349	27,566	40,938
External Financing	0	0	0
<b>Total Expenditure</b>	<b>100,138</b>	<b>56,682</b>	<b>92,951</b>

**Vote:513 Kabarole District****FY 2019/20****SubCounty/Town Council/Division: Hakibaale Sub county**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>37,893</b>	<b>28,336</b>	<b>76,495</b>
District Unconditional Grant (Non-Wage)	18,230	13,672	18,258
Locally Raised Revenues	5,000	0	46,606
Other Transfers from Central Government	14,664	14,664	11,632
<b><i>Development Revenues</i></b>	<b>40,270</b>	<b>40,630</b>	<b>39,900</b>
District Discretionary Development Equalization Grant	40,270	40,630	39,900
<b>Total Revenue Shares</b>	<b>78,164</b>	<b>68,966</b>	<b>116,395</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	37,893	28,336	76,495
<b><i>Development Expenditure</i></b>			
Domestic Development	40,270	27,206	39,900
External Financing	0	0	0
<b>Total Expenditure</b>	<b>78,164</b>	<b>55,542</b>	<b>116,395</b>

**Vote:513 Kabarole District****FY 2019/20****SubCounty/Town Council/Division: karago Town council****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>221,548</b>	<b>151,103</b>	<b>245,257</b>
Locally Raised Revenues	60,000	0	86,237
Urban Unconditional Grant (Non-Wage)	41,779	31,334	39,250
Urban Unconditional Grant (Wage)	119,769	119,769	119,769
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>221,548</b>	<b>151,103</b>	<b>245,257</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	119,769	119,769	119,769
Non Wage	101,779	31,334	125,488
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>221,548</b>	<b>151,103</b>	<b>245,257</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	119,769	0	0	0	119,769	119,769	0	0	0	119,769
<b>Total Cost of Output 04</b>	<b>119,769</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119,769</b>	<b>119,769</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119,769</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>119,769</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119,769</b>	<b>119,769</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119,769</b>
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	101,779	0	0	101,779	0	60,000	0	0	60,000

**Vote:513 Kabarole District****FY 2019/20**

263201 LG Conditional grants (Capital)	0	0	0	0	0	0	39,250	0	0	39,250
263206 Other Capital grants	0	0	0	0	0	0	14,237	0	0	14,237
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	12,000	0	0	12,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>101,779</b>	<b>0</b>	<b>0</b>	<b>101,779</b>	<b>0</b>	<b>125,488</b>	<b>0</b>	<b>0</b>	<b>125,488</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>101,779</b>	<b>0</b>	<b>0</b>	<b>101,779</b>	<b>0</b>	<b>125,488</b>	<b>0</b>	<b>0</b>	<b>125,488</b>
<b>Total cost of District and Urban Administration</b>	<b>119,769</b>	<b>101,779</b>	<b>0</b>	<b>0</b>	<b>221,548</b>	<b>119,769</b>	<b>125,488</b>	<b>0</b>	<b>0</b>	<b>245,257</b>
<b>Total cost of Administration</b>	<b>119,769</b>	<b>101,779</b>	<b>0</b>	<b>0</b>	<b>221,548</b>	<b>119,769</b>	<b>125,488</b>	<b>0</b>	<b>0</b>	<b>245,257</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>128,337</b>	<b>60,027</b>	<b>0</b>
Other Transfers from Central Government	128,337	60,027	0
<b>Development Revenues</b>	<b>15,139</b>	<b>15,139</b>	<b>14,203</b>
Urban Discretionary Development Equalization Grant	15,139	15,139	14,203
<b>Total Revenue Shares</b>	<b>143,476</b>	<b>75,166</b>	<b>14,203</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	128,337	60,027	0
<b>Development Expenditure</b>			
Domestic Development	15,139	10,093	14,203
External Financing	0	0	0
<b>Total Expenditure</b>	<b>143,476</b>	<b>70,120</b>	<b>14,203</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
<b>02 Lower Local Services</b>										
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
242003 Other	0	128,337	0	0	128,337	0	0	0	0	0

**Vote:513 Kabarole District****FY 2019/20**

263370 Sector Development Grant	0	0	0	0	0	0	0	14,203	0	14,203
<b>Total Cost of Output 55</b>	<b>0</b>	<b>128,337</b>	<b>0</b>	<b>0</b>	<b>128,337</b>	<b>0</b>	<b>0</b>	<b>14,203</b>	<b>0</b>	<b>14,203</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>128,337</b>	<b>0</b>	<b>0</b>	<b>128,337</b>	<b>0</b>	<b>0</b>	<b>14,203</b>	<b>0</b>	<b>14,203</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	15,139	0	15,139	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>15,139</b>	<b>0</b>	<b>15,139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,139</b>	<b>0</b>	<b>15,139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>128,337</b>	<b>15,139</b>	<b>0</b>	<b>143,476</b>	<b>0</b>	<b>0</b>	<b>14,203</b>	<b>0</b>	<b>14,203</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>128,337</b>	<b>15,139</b>	<b>0</b>	<b>143,476</b>	<b>0</b>	<b>0</b>	<b>14,203</b>	<b>0</b>	<b>14,203</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>31,124</b>	<b>12,093</b>	<b>55,362</b>
District Unconditional Grant (Non-Wage)	16,124	12,093	16,109
Locally Raised Revenues	15,000	0	39,254
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>31,124</b>	<b>12,093</b>	<b>55,362</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	31,124	12,093	55,362
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,124</b>	<b>12,093</b>	<b>55,362</b>

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

## Vote:513 Kabarole District

FY 2019/20

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	31,124	0	0	31,124	0	16,000	0	0	16,000
263101 LG Conditional grants (Current)	0	0	0	0	0	0	16,000	0	0	16,000
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	12,000	0	0	12,000
263106 Other Current grants	0	0	0	0	0	0	11,362	0	0	11,362
<b>Total Cost of Output 51</b>	<b>0</b>	<b>31,124</b>	<b>0</b>	<b>0</b>	<b>31,124</b>	<b>0</b>	<b>55,362</b>	<b>0</b>	<b>0</b>	<b>55,362</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>31,124</b>	<b>0</b>	<b>0</b>	<b>31,124</b>	<b>0</b>	<b>55,362</b>	<b>0</b>	<b>0</b>	<b>55,362</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>31,124</b>	<b>0</b>	<b>0</b>	<b>31,124</b>	<b>0</b>	<b>55,362</b>	<b>0</b>	<b>0</b>	<b>55,362</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>31,124</b>	<b>0</b>	<b>0</b>	<b>31,124</b>	<b>0</b>	<b>55,362</b>	<b>0</b>	<b>0</b>	<b>55,362</b>

*Workplan : Roads and Engineering*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,214</b>	<b>10,214</b>	<b>7,182</b>
Other Transfers from Central Government	10,214	10,214	7,182
<b>Development Revenues</b>	<b>35,357</b>	<b>35,357</b>	<b>34,939</b>
District Discretionary Development Equalization Grant	35,357	35,357	34,939
<b>Total Revenue Shares</b>	<b>45,571</b>	<b>45,571</b>	<b>42,121</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,214	10,214	7,182
<b>Development Expenditure</b>			
Domestic Development	35,357	23,571	34,939
External Financing	0	0	0
<b>Total Expenditure</b>	<b>45,571</b>	<b>33,785</b>	<b>42,121</b>

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

**Vote:513 Kabarole District****FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	10,214	0	0	10,214	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	7,182	0	0	7,182
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,214</b>	<b>0</b>	<b>0</b>	<b>10,214</b>	<b>0</b>	<b>7,182</b>	<b>0</b>	<b>0</b>	<b>7,182</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,214</b>	<b>0</b>	<b>0</b>	<b>10,214</b>	<b>0</b>	<b>7,182</b>	<b>0</b>	<b>0</b>	<b>7,182</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
263370 Sector Development Grant	0	0	0	0	0	0	0	34,939	0	34,939
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,939</b>	<b>0</b>	<b>34,939</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,939</b>	<b>0</b>	<b>34,939</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	35,357	0	35,357	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>35,357</b>	<b>0</b>	<b>35,357</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>35,357</b>	<b>0</b>	<b>35,357</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>10,214</b>	<b>35,357</b>	<b>0</b>	<b>45,571</b>	<b>0</b>	<b>7,182</b>	<b>34,939</b>	<b>0</b>	<b>42,121</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>10,214</b>	<b>35,357</b>	<b>0</b>	<b>45,571</b>	<b>0</b>	<b>7,182</b>	<b>34,939</b>	<b>0</b>	<b>42,121</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>36,378</b>	<b>10,783</b>	<b>51,986</b>
District Unconditional Grant (Non-Wage)	14,378	10,783	14,359
Locally Raised Revenues	22,000	0	37,627
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Vote:513 Kabarole District****FY 2019/20**

N/A			
<b>Total Revenue Shares</b>	<b>36,378</b>	<b>10,783</b>	<b>51,986</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	36,378	7,189	51,986
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,378</b>	<b>7,189</b>	<b>51,986</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	36,378	0	0	36,378	0	14,359	0	0	14,359
263106 Other Current grants	0	0	0	0	0	0	37,627	0	0	37,627
<b>Total Cost of Output 51</b>	<b>0</b>	<b>36,378</b>	<b>0</b>	<b>0</b>	<b>36,378</b>	<b>0</b>	<b>51,986</b>	<b>0</b>	<b>0</b>	<b>51,986</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>36,378</b>	<b>0</b>	<b>0</b>	<b>36,378</b>	<b>0</b>	<b>51,986</b>	<b>0</b>	<b>0</b>	<b>51,986</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>36,378</b>	<b>0</b>	<b>0</b>	<b>36,378</b>	<b>0</b>	<b>51,986</b>	<b>0</b>	<b>0</b>	<b>51,986</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>36,378</b>	<b>0</b>	<b>0</b>	<b>36,378</b>	<b>0</b>	<b>51,986</b>	<b>0</b>	<b>0</b>	<b>51,986</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>11,050</b>	<b>11,050</b>	<b>7,638</b>
Other Transfers from Central Government	11,050	11,050	7,638
<i>Development Revenues</i>	<b>31,283</b>	<b>31,283</b>	<b>30,902</b>
District Discretionary Development Equalization Grant	31,283	31,283	30,902
<b>Total Revenue Shares</b>	<b>42,333</b>	<b>42,333</b>	<b>38,540</b>

**Vote:513 Kabarole District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,050	11,050	7,638
<i>Development Expenditure</i>			
Domestic Development	31,283	20,855	30,902
External Financing	0	0	0
<b>Total Expenditure</b>	<b>42,333</b>	<b>31,905</b>	<b>38,540</b>

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

<b>Ushs Thousands</b>		<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>048104 Community Access Roads maintenance</b>											
228001 Maintenance - Civil		0	11,050	0	0	11,050	0	0	0	0	0
228004 Maintenance – Other		0	0	0	0	0	0	7,638	0	0	7,638
<b>Total Cost of Output 04</b>		<b>0</b>	<b>11,050</b>	<b>0</b>	<b>0</b>	<b>11,050</b>	<b>0</b>	<b>7,638</b>	<b>0</b>	<b>0</b>	<b>7,638</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>11,050</b>	<b>0</b>	<b>0</b>	<b>11,050</b>	<b>0</b>	<b>7,638</b>	<b>0</b>	<b>0</b>	<b>7,638</b>
<b>03 Capital Purchases</b>											
<b>048180 Rural roads construction and rehabilitation</b>											
312103 Roads and Bridges		0	0	31,283	0	31,283	0	0	30,902	0	30,902
<b>Total Cost of Output 80</b>		<b>0</b>	<b>0</b>	<b>31,283</b>	<b>0</b>	<b>31,283</b>	<b>0</b>	<b>0</b>	<b>30,902</b>	<b>0</b>	<b>30,902</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>31,283</b>	<b>0</b>	<b>31,283</b>	<b>0</b>	<b>0</b>	<b>30,902</b>	<b>0</b>	<b>30,902</b>
<b>Total cost of District, Urban and Community Access Roads</b>		<b>0</b>	<b>11,050</b>	<b>31,283</b>	<b>0</b>	<b>42,333</b>	<b>0</b>	<b>7,638</b>	<b>30,902</b>	<b>0</b>	<b>38,540</b>
<b>Total cost of Roads and Engineering</b>		<b>0</b>	<b>11,050</b>	<b>31,283</b>	<b>0</b>	<b>42,333</b>	<b>0</b>	<b>7,638</b>	<b>30,902</b>	<b>0</b>	<b>38,540</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,474</b>	<b>7,856</b>	<b>20,714</b>

**Vote:513 Kabarole District****FY 2019/20**

District Unconditional Grant (Non-Wage)	10,474	7,856	10,460
Locally Raised Revenues	6,000	0	10,254
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>16,474</b>	<b>7,856</b>	<b>20,714</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,474	7,855	20,714
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,474</b>	<b>7,855</b>	<b>20,714</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138108 Assets and Facilities Management</b>										
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	12,474	0	0	12,474	0	0	0	0	0
263101 LG Conditional grants (Current)	0	0	0	0	0	0	10,000	0	0	10,000
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	714	0	0	714

**Vote:513 Kabarole District****FY 2019/20**

263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>12,474</b>	<b>0</b>	<b>0</b>	<b>12,474</b>	<b>0</b>	<b>20,714</b>	<b>0</b>	<b>0</b>	<b>20,714</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>12,474</b>	<b>0</b>	<b>0</b>	<b>12,474</b>	<b>0</b>	<b>20,714</b>	<b>0</b>	<b>0</b>	<b>20,714</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>16,474</b>	<b>0</b>	<b>0</b>	<b>16,474</b>	<b>0</b>	<b>20,714</b>	<b>0</b>	<b>0</b>	<b>20,714</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>16,474</b>	<b>0</b>	<b>0</b>	<b>16,474</b>	<b>0</b>	<b>20,714</b>	<b>0</b>	<b>0</b>	<b>20,714</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,389</b>	<b>7,389</b>	<b>5,357</b>
Other Transfers from Central Government	7,389	7,389	5,357
<b>Development Revenues</b>	<b>22,176</b>	<b>22,176</b>	<b>21,904</b>
District Discretionary Development Equalization Grant	22,176	22,176	21,904
<b>Total Revenue Shares</b>	<b>29,564</b>	<b>29,564</b>	<b>27,261</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,389	1,847	5,357
<b>Development Expenditure</b>			
Domestic Development	22,176	5,544	21,904
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,564</b>	<b>7,391</b>	<b>27,261</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
228004 Maintenance – Other	0	7,389	0	0	7,389	0	5,357	0	0	5,357
<b>Total Cost of Output 04</b>	<b>0</b>	<b>7,389</b>	<b>0</b>	<b>0</b>	<b>7,389</b>	<b>0</b>	<b>5,357</b>	<b>0</b>	<b>0</b>	<b>5,357</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,389</b>	<b>0</b>	<b>0</b>	<b>7,389</b>	<b>0</b>	<b>5,357</b>	<b>0</b>	<b>0</b>	<b>5,357</b>

**Vote:513 Kabarole District****FY 2019/20**

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
242003 Other	0	0	0	0	0	0	0	21,904	0	21,904
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,904</b>	<b>0</b>	<b>21,904</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,904</b>	<b>0</b>	<b>21,904</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312104 Other Structures	0	0	22,176	0	22,176	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>22,176</b>	<b>0</b>	<b>22,176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>22,176</b>	<b>0</b>	<b>22,176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>7,389</b>	<b>22,176</b>	<b>0</b>	<b>29,564</b>	<b>0</b>	<b>5,357</b>	<b>21,904</b>	<b>0</b>	<b>27,261</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>7,389</b>	<b>22,176</b>	<b>0</b>	<b>29,564</b>	<b>0</b>	<b>5,357</b>	<b>21,904</b>	<b>0</b>	<b>27,261</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>179,252</b>	<b>125,107</b>	<b>191,737</b>
Locally Raised Revenues	15,000	0	30,000
Urban Unconditional Grant (Non-Wage)	44,483	33,362	41,968
Urban Unconditional Grant (Wage)	119,769	91,745	119,769
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>179,252</b>	<b>125,107</b>	<b>191,737</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	119,769	89,827	119,769
Non Wage	59,483	33,362	71,968
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>179,252</b>	<b>123,189</b>	<b>191,737</b>

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>											
211101 General Staff Salaries		119,769	0	0	0	119,769	119,769	0	0	0	119,769
<b>Total Cost of Output 04</b>		119,769	0	0	0	119,769	119,769	0	0	0	119,769
<b>Total Cost of Class of Output Higher LG Services</b>		119,769	0	0	0	119,769	119,769	0	0	0	119,769
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138151 Lower Local Government Administration</b>											
242003 Other		0	59,483	0	0	59,483	0	24,000	0	0	24,000
263101 LG Conditional grants (Current)		0	0	0	0	0	0	22,000	0	0	22,000
263106 Other Current grants		0	0	0	0	0	0	16,000	0	0	16,000
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	9,968	0	0	9,968
<b>Total Cost of Output 51</b>		0	59,483	0	0	59,483	0	71,968	0	0	71,968
<b>Total Cost of Class of Output Lower Local Services</b>		0	59,483	0	0	59,483	0	71,968	0	0	71,968
<b>Total cost of District and Urban Administration</b>		119,769	59,483	0	0	179,252	119,769	71,968	0	0	191,737
<b>Total cost of Administration</b>		119,769	59,483	0	0	179,252	119,769	71,968	0	0	191,737

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>154,078</b>	<b>144,332</b>	<b>112,888</b>
Other Transfers from Central Government	154,078	144,332	112,888
<b>Development Revenues</b>	<b>16,224</b>	<b>16,224</b>	<b>15,292</b>
Urban Discretionary Development Equalization Grant	16,224	16,224	15,292
<b>Total Revenue Shares</b>	<b>170,303</b>	<b>160,557</b>	<b>128,180</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	154,078	144,332	112,888
<i>Development Expenditure</i>			
Domestic Development	16,224	10,816	15,292
External Financing	0	0	0
<b>Total Expenditure</b>	<b>170,303</b>	<b>155,148</b>	<b>128,180</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
263106 Other Current grants	0	154,078	0	0	154,078	0	0	0	0	0
263370 Sector Development Grant	0	0	0	0	0	0	0	15,292	0	15,292
<b>Total Cost of Output 55</b>	<b>0</b>	<b>154,078</b>	<b>0</b>	<b>0</b>	<b>154,078</b>	<b>0</b>	<b>0</b>	<b>15,292</b>	<b>0</b>	<b>15,292</b>
<b>048158 District Roads Maintenance (URF)</b>										
242003 Other	0	0	0	0	0	0	112,888	0	0	112,888
<b>Total Cost of Output 58</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,888</b>	<b>0</b>	<b>0</b>	<b>112,888</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>154,078</b>	<b>0</b>	<b>0</b>	<b>154,078</b>	<b>0</b>	<b>112,888</b>	<b>15,292</b>	<b>0</b>	<b>128,180</b>
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	16,224	0	16,224	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>16,224</b>	<b>0</b>	<b>16,224</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>16,224</b>	<b>0</b>	<b>16,224</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>154,078</b>	<b>16,224</b>	<b>0</b>	<b>170,303</b>	<b>0</b>	<b>112,888</b>	<b>15,292</b>	<b>0</b>	<b>128,180</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>154,078</b>	<b>16,224</b>	<b>0</b>	<b>170,303</b>	<b>0</b>	<b>112,888</b>	<b>15,292</b>	<b>0</b>	<b>128,180</b>

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

**Vote:513 Kabarole District****FY 2019/20**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>211,441</b>	<b>92,638</b>	<b>250,501</b>
Locally Raised Revenues	48,000	0	90,000
Urban Unconditional Grant (Non-Wage)	43,672	32,754	40,732
Urban Unconditional Grant (Wage)	119,769	59,885	119,769
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>211,441</b>	<b>92,638</b>	<b>250,501</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	119,769	59,885	119,769
Non Wage	91,672	32,754	130,732
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>211,441</b>	<b>92,638</b>	<b>250,501</b>

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

N/A

**Workplan : Roads and Engineering**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>50,000</b>	<b>23,387</b>	<b>40,000</b>
Other Transfers from Central Government	50,000	23,387	40,000
<b>Development Revenues</b>	<b>15,899</b>	<b>15,899</b>	<b>14,797</b>
Urban Discretionary Development Equalization Grant	15,899	15,899	14,797
<b>Total Revenue Shares</b>	<b>65,899</b>	<b>39,285</b>	<b>54,797</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	50,000	23,387	40,000



**Vote:513 Kabarole District****FY 2019/20**

<b>Development Expenditure</b>			
Domestic Development	15,899	10,599	14,797
External Financing	0	0	0
<b>Total Expenditure</b>	<b>65,899</b>	<b>33,986</b>	<b>54,797</b>

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

N/A

**SubCounty/Town Council/Division: Harugongo Sub county****Workplan : Administration**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>37,015</b>	<b>9,011</b>	<b>39,430</b>
District Unconditional Grant (Non-Wage)	12,015	9,011	12,010
Locally Raised Revenues	25,000	0	27,420
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>37,015</b>	<b>9,011</b>	<b>39,430</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	37,015	9,011	39,430
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,015</b>	<b>9,011</b>	<b>39,430</b>

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

N/A

**Workplan : Roads and Engineering**

(i) Overview of Worplan Revenues and Expenditures

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

**Vote:513 Kabarole District****FY 2019/20**

<b>Recurrent Revenues</b>	<b>9,456</b>	<b>9,456</b>	<b>6,424</b>
Other Transfers from Central Government	9,456	9,456	6,424
<b>Development Revenues</b>	<b>25,771</b>	<b>25,771</b>	<b>25,480</b>
District Discretionary Development Equalization Grant	25,771	25,771	25,480
<b>Total Revenue Shares</b>	<b>35,227</b>	<b>35,227</b>	<b>31,904</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,456	9,456	6,424
<b>Development Expenditure</b>			
Domestic Development	25,771	17,181	25,480
External Financing	0	0	0
<b>Total Expenditure</b>	<b>35,227</b>	<b>26,636</b>	<b>31,904</b>

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

N/A

**SubCounty/Town Council/Division: Karangura Sub County****Workplan : Administration**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,693</b>	<b>8,395</b>	<b>15,010</b>
District Unconditional Grant (Non-Wage)	11,193	8,395	11,210
Locally Raised Revenues	4,500	0	3,800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>15,693</b>	<b>8,395</b>	<b>15,010</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,693	8,395	15,010
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,693</b>	<b>8,395</b>	<b>15,010</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	15,693	0	0	15,693	0	5,010	0	0	5,010
263101 LG Conditional grants (Current)	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>15,693</b>	<b>0</b>	<b>0</b>	<b>15,693</b>	<b>0</b>	<b>15,010</b>	<b>0</b>	<b>0</b>	<b>15,010</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>15,693</b>	<b>0</b>	<b>0</b>	<b>15,693</b>	<b>0</b>	<b>15,010</b>	<b>0</b>	<b>0</b>	<b>15,010</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>15,693</b>	<b>0</b>	<b>0</b>	<b>15,693</b>	<b>0</b>	<b>15,010</b>	<b>0</b>	<b>0</b>	<b>15,010</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>15,693</b>	<b>0</b>	<b>0</b>	<b>15,693</b>	<b>0</b>	<b>15,010</b>	<b>0</b>	<b>0</b>	<b>15,010</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,063</b>	<b>8,063</b>	<b>5,031</b>
Other Transfers from Central Government	8,063	8,063	5,031
<b>Development Revenues</b>	<b>23,854</b>	<b>23,094</b>	<b>23,634</b>
District Discretionary Development Equalization Grant	23,854	23,094	23,634
<b>Total Revenue Shares</b>	<b>31,917</b>	<b>31,157</b>	<b>28,666</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,063	8,063	5,031
<b>Development Expenditure</b>			
Domestic Development	23,854	15,143	23,634
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,917</b>	<b>23,206</b>	<b>28,666</b>

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

**Vote:513 Kabarole District****FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	8,063	0	0	8,063	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	5,031	0	0	5,031
<b>Total Cost of Output 04</b>	<b>0</b>	<b>8,063</b>	<b>0</b>	<b>0</b>	<b>8,063</b>	<b>0</b>	<b>5,031</b>	<b>0</b>	<b>0</b>	<b>5,031</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,063</b>	<b>0</b>	<b>0</b>	<b>8,063</b>	<b>0</b>	<b>5,031</b>	<b>0</b>	<b>0</b>	<b>5,031</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
263370 Sector Development Grant	0	0	0	0	0	0	0	23,634	0	23,634
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,634</b>	<b>0</b>	<b>23,634</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,634</b>	<b>0</b>	<b>23,634</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	23,854	0	23,854	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>23,854</b>	<b>0</b>	<b>23,854</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>23,854</b>	<b>0</b>	<b>23,854</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>8,063</b>	<b>23,854</b>	<b>0</b>	<b>31,917</b>	<b>0</b>	<b>5,031</b>	<b>23,634</b>	<b>0</b>	<b>28,666</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>8,063</b>	<b>23,854</b>	<b>0</b>	<b>31,917</b>	<b>0</b>	<b>5,031</b>	<b>23,634</b>	<b>0</b>	<b>28,666</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,628</b>	<b>7,971</b>	<b>25,087</b>
District Unconditional Grant (Non-Wage)	10,628	7,971	10,560
Locally Raised Revenues	4,000	0	14,527
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:513 Kabarole District****FY 2019/20**

N/A			
<b>Total Revenue Shares</b>	<b>14,628</b>	<b>7,971</b>	<b>25,087</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,628	6,314	25,087
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,628</b>	<b>6,314</b>	<b>25,087</b>

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

N/A

**Workplan : Roads and Engineering**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>7,533</b>	<b>7,533</b>	<b>5,501</b>
Other Transfers from Central Government	7,533	7,533	5,501
<i>Development Revenues</i>	<b>22,535</b>	<b>22,535</b>	<b>22,135</b>
District Discretionary Development Equalization Grant	22,535	22,535	22,135
<b>Total Revenue Shares</b>	<b>30,068</b>	<b>30,068</b>	<b>27,636</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,533	7,533	5,501
<i>Development Expenditure</i>			
Domestic Development	22,535	15,024	22,135
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,068</b>	<b>22,557</b>	<b>27,636</b>

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

N/A

**SubCounty/Town Council/Division: Kiko Town Council**

## Vote:513 Kabarole District

FY 2019/20

*Workplan : Administration*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>178,308</b>	<b>126,231</b>	<b>181,442</b>
Locally Raised Revenues	10,000	0	16,000
Urban Unconditional Grant (Non-Wage)	48,539	36,404	45,673
Urban Unconditional Grant (Wage)	119,769	89,827	119,769
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>178,308</b>	<b>126,231</b>	<b>181,442</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	119,769	89,827	119,769
Non Wage	58,539	36,404	61,673
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>178,308</b>	<b>126,231</b>	<b>181,442</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	119,769	0	0	0	119,769	119,769	0	0	0	119,769
<b>Total Cost of Output 04</b>	<b>119,769</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119,769</b>	<b>119,769</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119,769</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>119,769</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119,769</b>	<b>119,769</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119,769</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	58,539	0	0	58,539	0	20,000	0	0	20,000
263101 LG Conditional grants (Current)	0	0	0	0	0	0	18,000	0	0	18,000
263106 Other Current grants	0	0	0	0	0	0	14,000	0	0	14,000

**Vote:513 Kabarole District****FY 2019/20**

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	9,673	0	0	9,673
<b>Total Cost of Output 51</b>	<b>0</b>	<b>58,539</b>	<b>0</b>	<b>0</b>	<b>58,539</b>	<b>0</b>	<b>61,673</b>	<b>0</b>	<b>0</b>	<b>61,673</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>58,539</b>	<b>0</b>	<b>0</b>	<b>58,539</b>	<b>0</b>	<b>61,673</b>	<b>0</b>	<b>0</b>	<b>61,673</b>
<b>Total cost of District and Urban Administration</b>	<b>119,769</b>	<b>58,539</b>	<b>0</b>	<b>0</b>	<b>178,308</b>	<b>119,769</b>	<b>61,673</b>	<b>0</b>	<b>0</b>	<b>181,442</b>
<b>Total cost of Administration</b>	<b>119,769</b>	<b>58,539</b>	<b>0</b>	<b>0</b>	<b>178,308</b>	<b>119,769</b>	<b>61,673</b>	<b>0</b>	<b>0</b>	<b>181,442</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>148,900</b>	<b>69,645</b>	<b>109,094</b>
Other Transfers from Central Government	148,900	69,645	109,094
<b>Development Revenues</b>	<b>17,852</b>	<b>17,852</b>	<b>16,776</b>
Urban Discretionary Development Equalization Grant	17,852	17,852	16,776
<b>Total Revenue Shares</b>	<b>166,752</b>	<b>87,497</b>	<b>125,871</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	148,900	69,645	109,094
<b>Development Expenditure</b>			
Domestic Development	17,852	11,901	16,776
External Financing	0	0	0
<b>Total Expenditure</b>	<b>166,752</b>	<b>81,547</b>	<b>125,871</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
02 Lower Local Services										
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
263106 Other Current grants	0	148,900	0	0	148,900	0	0	0	0	0
263370 Sector Development Grant	0	0	0	0	0	0	0	16,776	0	16,776
<b>Total Cost of Output 55</b>	<b>0</b>	<b>148,900</b>	<b>0</b>	<b>0</b>	<b>148,900</b>	<b>0</b>	<b>0</b>	<b>16,776</b>	<b>0</b>	<b>16,776</b>

**Vote:513 Kabarole District****FY 2019/20****048158 District Roads Maintenance (URF)**

242003 Other	0	0	0	0	0	0	109,094	0	0	109,094
<b>Total Cost of Output 58</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,094</b>	<b>0</b>	<b>0</b>	<b>109,094</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>148,900</b>	<b>0</b>	<b>0</b>	<b>148,900</b>	<b>0</b>	<b>109,094</b>	<b>16,776</b>	<b>0</b>	<b>125,871</b>

<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**048180 Rural roads construction and rehabilitation**

312103 Roads and Bridges	0	0	17,852	0	17,852	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>17,852</b>	<b>0</b>	<b>17,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>17,852</b>	<b>0</b>	<b>17,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>148,900</b>	<b>17,852</b>	<b>0</b>	<b>166,752</b>	<b>0</b>	<b>109,094</b>	<b>16,776</b>	<b>0</b>	<b>125,871</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>148,900</b>	<b>17,852</b>	<b>0</b>	<b>166,752</b>	<b>0</b>	<b>109,094</b>	<b>16,776</b>	<b>0</b>	<b>125,871</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,665</b>	<b>13,249</b>	<b>38,408</b>
District Unconditional Grant (Non-Wage)	17,665	13,249	17,708
Locally Raised Revenues	11,000	0	20,700
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>28,665</b>	<b>13,249</b>	<b>38,408</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	28,665	13,249	38,408
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,665</b>	<b>13,249</b>	<b>38,408</b>

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



**Vote:513 Kabarole District****FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	28,665	0	0	28,665	0	10,000	0	0	10,000
263101 LG Conditional grants (Current)	0	0	0	0	0	0	10,000	0	0	10,000
263106 Other Current grants	0	0	0	0	0	0	16,000	0	0	16,000
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	2,408	0	0	2,408
<b>Total Cost of Output 51</b>	<b>0</b>	<b>28,665</b>	<b>0</b>	<b>0</b>	<b>28,665</b>	<b>0</b>	<b>38,408</b>	<b>0</b>	<b>0</b>	<b>38,408</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>28,665</b>	<b>0</b>	<b>0</b>	<b>28,665</b>	<b>0</b>	<b>38,408</b>	<b>0</b>	<b>0</b>	<b>38,408</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>28,665</b>	<b>0</b>	<b>0</b>	<b>28,665</b>	<b>0</b>	<b>38,408</b>	<b>0</b>	<b>0</b>	<b>38,408</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>28,665</b>	<b>0</b>	<b>0</b>	<b>28,665</b>	<b>0</b>	<b>38,408</b>	<b>0</b>	<b>0</b>	<b>38,408</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,134</b>	<b>14,134</b>	<b>11,102</b>
Other Transfers from Central Government	14,134	14,134	11,102
<b>Development Revenues</b>	<b>38,952</b>	<b>38,952</b>	<b>38,631</b>
District Discretionary Development Equalization Grant	38,952	38,952	38,631
<b>Total Revenue Shares</b>	<b>53,086</b>	<b>53,086</b>	<b>49,733</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,134	14,134	11,102
<b>Development Expenditure</b>			
Domestic Development	38,952	25,968	38,631
External Financing	0	0	0
<b>Total Expenditure</b>	<b>53,086</b>	<b>40,102</b>	<b>49,733</b>

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

**Vote:513 Kabarole District****FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	14,134	0	0	14,134	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	11,102	0	0	11,102
<b>Total Cost of Output 04</b>	<b>0</b>	<b>14,134</b>	<b>0</b>	<b>0</b>	<b>14,134</b>	<b>0</b>	<b>11,102</b>	<b>0</b>	<b>0</b>	<b>11,102</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,134</b>	<b>0</b>	<b>0</b>	<b>14,134</b>	<b>0</b>	<b>11,102</b>	<b>0</b>	<b>0</b>	<b>11,102</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
263370 Sector Development Grant	0	0	0	0	0	0	0	38,631	0	38,631
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,631</b>	<b>0</b>	<b>38,631</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,631</b>	<b>0</b>	<b>38,631</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	38,952	0	38,952	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>38,952</b>	<b>0</b>	<b>38,952</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>38,952</b>	<b>0</b>	<b>38,952</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>14,134</b>	<b>38,952</b>	<b>0</b>	<b>53,086</b>	<b>0</b>	<b>11,102</b>	<b>38,631</b>	<b>0</b>	<b>49,733</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>14,134</b>	<b>38,952</b>	<b>0</b>	<b>53,086</b>	<b>0</b>	<b>11,102</b>	<b>38,631</b>	<b>0</b>	<b>49,733</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,810</b>	<b>8,857</b>	<b>28,666</b>
District Unconditional Grant (Non-Wage)	11,810	8,857	11,810
Locally Raised Revenues	6,000	0	16,856
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:513 Kabarole District****FY 2019/20**

N/A			
<b>Total Revenue Shares</b>	<b>17,810</b>	<b>8,857</b>	<b>28,666</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,810	5,905	28,666
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,810</b>	<b>5,905</b>	<b>28,666</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	17,810	0	0	17,810	0	10,000	0	0	10,000
263101 LG Conditional grants (Current)	0	0	0	0	0	0	10,400	0	0	10,400
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	8,266	0	0	8,266
<b>Total Cost of Output 51</b>	<b>0</b>	<b>17,810</b>	<b>0</b>	<b>0</b>	<b>17,810</b>	<b>0</b>	<b>28,666</b>	<b>0</b>	<b>0</b>	<b>28,666</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>17,810</b>	<b>0</b>	<b>0</b>	<b>17,810</b>	<b>0</b>	<b>28,666</b>	<b>0</b>	<b>0</b>	<b>28,666</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>17,810</b>	<b>0</b>	<b>0</b>	<b>17,810</b>	<b>0</b>	<b>28,666</b>	<b>0</b>	<b>0</b>	<b>28,666</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>17,810</b>	<b>0</b>	<b>0</b>	<b>17,810</b>	<b>0</b>	<b>28,666</b>	<b>0</b>	<b>0</b>	<b>28,666</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>8,641</b>	<b>8,641</b>	<b>6,509</b>
Other Transfers from Central Government	8,641	8,641	6,509
<i>Development Revenues</i>	<b>25,291</b>	<b>25,291</b>	<b>25,019</b>
District Discretionary Development Equalization Grant	25,291	25,291	25,019
<b>Total Revenue Shares</b>	<b>33,933</b>	<b>33,933</b>	<b>31,528</b>

**Vote:513 Kabarole District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,641	8,641	6,509
<i>Development Expenditure</i>			
Domestic Development	25,291	16,861	25,019
External Financing	0	0	0
<b>Total Expenditure</b>	<b>33,933</b>	<b>25,502</b>	<b>31,528</b>

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

<b>Ushs Thousands</b>		<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services											
<b>048104 Community Access Roads maintenance</b>											
228001 Maintenance - Civil		0	8,641	0	0	8,641	0	0	0	0	0
228004 Maintenance – Other		0	0	0	0	0	0	6,509	0	0	6,509
<b>Total Cost of Output 04</b>		<b>0</b>	<b>8,641</b>	<b>0</b>	<b>0</b>	<b>8,641</b>	<b>0</b>	<b>6,509</b>	<b>0</b>	<b>0</b>	<b>6,509</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>8,641</b>	<b>0</b>	<b>0</b>	<b>8,641</b>	<b>0</b>	<b>6,509</b>	<b>0</b>	<b>0</b>	<b>6,509</b>
03 Capital Purchases											
<b>048180 Rural roads construction and rehabilitation</b>											
312103 Roads and Bridges		0	0	25,291	0	25,291	0	0	25,019	0	25,019
<b>Total Cost of Output 80</b>		<b>0</b>	<b>0</b>	<b>25,291</b>	<b>0</b>	<b>25,291</b>	<b>0</b>	<b>0</b>	<b>25,019</b>	<b>0</b>	<b>25,019</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>25,291</b>	<b>0</b>	<b>25,291</b>	<b>0</b>	<b>0</b>	<b>25,019</b>	<b>0</b>	<b>25,019</b>
<b>Total cost of District, Urban and Community Access Roads</b>		<b>0</b>	<b>8,641</b>	<b>25,291</b>	<b>0</b>	<b>33,933</b>	<b>0</b>	<b>6,509</b>	<b>25,019</b>	<b>0</b>	<b>31,528</b>
<b>Total cost of Roads and Engineering</b>		<b>0</b>	<b>8,641</b>	<b>25,291</b>	<b>0</b>	<b>33,933</b>	<b>0</b>	<b>6,509</b>	<b>25,019</b>	<b>0</b>	<b>31,528</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>24,743</b>	<b>14,045</b>	<b>34,766</b>

**Vote:513 Kabarole District****FY 2019/20**

District Unconditional Grant (Non-Wage)	18,743	14,045	18,758
Locally Raised Revenues	6,000	0	16,008
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>24,743</b>	<b>14,045</b>	<b>34,766</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,743	14,045	34,766
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,743</b>	<b>14,045</b>	<b>34,766</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	24,743	0	0	24,743	0	20,000	0	0	20,000
263106 Other Current grants	0	0	0	0	0	0	10,000	0	0	10,000
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	4,766	0	0	4,766
<b>Total Cost of Output 51</b>	<b>0</b>	<b>24,743</b>	<b>0</b>	<b>0</b>	<b>24,743</b>	<b>0</b>	<b>34,766</b>	<b>0</b>	<b>0</b>	<b>34,766</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>24,743</b>	<b>0</b>	<b>0</b>	<b>24,743</b>	<b>0</b>	<b>34,766</b>	<b>0</b>	<b>0</b>	<b>34,766</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>24,743</b>	<b>0</b>	<b>0</b>	<b>24,743</b>	<b>0</b>	<b>34,766</b>	<b>0</b>	<b>0</b>	<b>34,766</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>24,743</b>	<b>0</b>	<b>0</b>	<b>24,743</b>	<b>0</b>	<b>34,766</b>	<b>0</b>	<b>0</b>	<b>34,766</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,145</b>	<b>15,145</b>	<b>11,114</b>
Other Transfers from Central Government	15,145	15,145	11,114
<b>Development Revenues</b>	<b>41,469</b>	<b>41,469</b>	<b>41,053</b>

**Vote:513 Kabarole District****FY 2019/20**

District Discretionary Development Equalization Grant	41,469	41,469	41,053
<b>Total Revenue Shares</b>	<b>56,614</b>	<b>56,614</b>	<b>52,167</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,145	15,145	11,114
<i>Development Expenditure</i>			
Domestic Development	41,469	27,646	41,053
External Financing	0	0	0
<b>Total Expenditure</b>	<b>56,614</b>	<b>42,791</b>	<b>52,167</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	15,145	0	0	15,145	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	11,114	0	0	11,114
<b>Total Cost of Output 04</b>	<b>0</b>	<b>15,145</b>	<b>0</b>	<b>0</b>	<b>15,145</b>	<b>0</b>	<b>11,114</b>	<b>0</b>	<b>0</b>	<b>11,114</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,145</b>	<b>0</b>	<b>0</b>	<b>15,145</b>	<b>0</b>	<b>11,114</b>	<b>0</b>	<b>0</b>	<b>11,114</b>
02 Lower Local Services										
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
242003 Other	0	0	0	0	0	0	0	41,053	0	41,053
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,053</b>	<b>0</b>	<b>41,053</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,053</b>	<b>0</b>	<b>41,053</b>
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	41,469	0	41,469	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>41,469</b>	<b>0</b>	<b>41,469</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>41,469</b>	<b>0</b>	<b>41,469</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>15,145</b>	<b>41,469</b>	<b>0</b>	<b>56,614</b>	<b>0</b>	<b>11,114</b>	<b>41,053</b>	<b>0</b>	<b>52,167</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>15,145</b>	<b>41,469</b>	<b>0</b>	<b>56,614</b>	<b>0</b>	<b>11,114</b>	<b>41,053</b>	<b>0</b>	<b>52,167</b>

**Vote:513 Kabarole District****FY 2019/20****SubCounty/Town Council/Division: Busoro Sub county****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>43,692</b>	<b>14,019</b>	<b>40,948</b>
District Unconditional Grant (Non-Wage)	18,692	14,019	18,708
Locally Raised Revenues	25,000	0	22,240
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>43,692</b>	<b>14,019</b>	<b>40,948</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	43,692	14,019	40,948
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>43,692</b>	<b>14,019</b>	<b>40,948</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	43,692	0	0	43,692	0	0	0	0	0
263101 LG Conditional grants (Current)	0	0	0	0	0	0	10,000	0	0	10,000
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	18,000	0	0	18,000

**Vote:513 Kabarole District****FY 2019/20**

263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	12,948	0	0	12,948
<b>Total Cost of Output 51</b>	<b>0</b>	<b>43,692</b>	<b>0</b>	<b>0</b>	<b>43,692</b>	<b>0</b>	<b>40,948</b>	<b>0</b>	<b>0</b>	<b>40,948</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>43,692</b>	<b>0</b>	<b>0</b>	<b>43,692</b>	<b>0</b>	<b>40,948</b>	<b>0</b>	<b>0</b>	<b>40,948</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>43,692</b>	<b>0</b>	<b>0</b>	<b>43,692</b>	<b>0</b>	<b>40,948</b>	<b>0</b>	<b>0</b>	<b>40,948</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>43,692</b>	<b>0</b>	<b>0</b>	<b>43,692</b>	<b>0</b>	<b>40,948</b>	<b>0</b>	<b>0</b>	<b>40,948</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,097</b>	<b>15,097</b>	<b>11,065</b>
Other Transfers from Central Government	15,097	15,097	11,065
<b>Development Revenues</b>	<b>41,349</b>	<b>41,349</b>	<b>40,938</b>
District Discretionary Development Equalization Grant	41,349	41,349	40,938
<b>Total Revenue Shares</b>	<b>56,446</b>	<b>56,446</b>	<b>52,003</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,097	15,097	11,065
<b>Development Expenditure</b>			
Domestic Development	41,349	27,566	40,938
External Financing	0	0	0
<b>Total Expenditure</b>	<b>56,446</b>	<b>42,663</b>	<b>52,003</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
228004 Maintenance – Other	0	0	0	0	0	0	11,065	7,122	0	18,187
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,065</b>	<b>7,122</b>	<b>0</b>	<b>18,187</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,065</b>	<b>7,122</b>	<b>0</b>	<b>18,187</b>



**Vote:513 Kabarole District****FY 2019/20**

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
242003 Other	0	0	0	0	0	0	0	33,816	0	33,816
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,816</b>	<b>0</b>	<b>33,816</b>
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
242003 Other	0	15,097	0	0	15,097	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>15,097</b>	<b>0</b>	<b>0</b>	<b>15,097</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>15,097</b>	<b>0</b>	<b>0</b>	<b>15,097</b>	<b>0</b>	<b>0</b>	<b>33,816</b>	<b>0</b>	<b>33,816</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	41,349	0	41,349	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>41,349</b>	<b>0</b>	<b>41,349</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>41,349</b>	<b>0</b>	<b>41,349</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>15,097</b>	<b>41,349</b>	<b>0</b>	<b>56,446</b>	<b>0</b>	<b>11,065</b>	<b>40,938</b>	<b>0</b>	<b>52,003</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>15,097</b>	<b>41,349</b>	<b>0</b>	<b>56,446</b>	<b>0</b>	<b>11,065</b>	<b>40,938</b>	<b>0</b>	<b>52,003</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,230</b>	<b>13,672</b>	<b>64,864</b>
District Unconditional Grant (Non-Wage)	18,230	13,672	18,258
Locally Raised Revenues	5,000	0	46,606
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>23,230</b>	<b>13,672</b>	<b>64,864</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	23,230	13,672	64,864
<b>Development Expenditure</b>			

**Vote:513 Kabarole District****FY 2019/20**

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,230</b>	<b>13,672</b>	<b>64,864</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	23,230	0	0	23,230	0	2,606	0	0	2,606
263101 LG Conditional grants (Current)	0	0	0	0	0	0	10,000	0	0	10,000
263106 Other Current grants	0	0	0	0	0	0	18,258	0	0	18,258
263206 Other Capital grants	0	0	0	0	0	0	8,000	0	0	8,000
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	10,000	0	0	10,000
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	16,000	0	0	16,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>23,230</b>	<b>0</b>	<b>0</b>	<b>23,230</b>	<b>0</b>	<b>64,864</b>	<b>0</b>	<b>0</b>	<b>64,864</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>23,230</b>	<b>0</b>	<b>0</b>	<b>23,230</b>	<b>0</b>	<b>64,864</b>	<b>0</b>	<b>0</b>	<b>64,864</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>23,230</b>	<b>0</b>	<b>0</b>	<b>23,230</b>	<b>0</b>	<b>64,864</b>	<b>0</b>	<b>0</b>	<b>64,864</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>23,230</b>	<b>0</b>	<b>0</b>	<b>23,230</b>	<b>0</b>	<b>64,864</b>	<b>0</b>	<b>0</b>	<b>64,864</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,664</b>	<b>14,664</b>	<b>11,632</b>
Other Transfers from Central Government	14,664	14,664	11,632
<b>Development Revenues</b>	<b>40,270</b>	<b>40,630</b>	<b>39,900</b>
District Discretionary Development Equalization Grant	40,270	40,630	39,900
<b>Total Revenue Shares</b>	<b>54,934</b>	<b>55,293</b>	<b>51,532</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,664	14,664	11,632
<b>Development Expenditure</b>			

**Vote:513 Kabarole District****FY 2019/20**

Domestic Development	40,270	27,206	39,900
External Financing	0	0	0
<b>Total Expenditure</b>	<b>54,934</b>	<b>41,870</b>	<b>51,532</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	14,664	0	0	14,664	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	11,632	0	0	11,632
<b>Total Cost of Output 04</b>	<b>0</b>	<b>14,664</b>	<b>0</b>	<b>0</b>	<b>14,664</b>	<b>0</b>	<b>11,632</b>	<b>0</b>	<b>0</b>	<b>11,632</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,664</b>	<b>0</b>	<b>0</b>	<b>14,664</b>	<b>0</b>	<b>11,632</b>	<b>0</b>	<b>0</b>	<b>11,632</b>
02 Lower Local Services										
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
242003 Other	0	0	0	0	0	0	0	39,900	0	39,900
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,900</b>	<b>0</b>	<b>39,900</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,900</b>	<b>0</b>	<b>39,900</b>
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	40,270	0	40,270	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>40,270</b>	<b>0</b>	<b>40,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>40,270</b>	<b>0</b>	<b>40,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>14,664</b>	<b>40,270</b>	<b>0</b>	<b>54,934</b>	<b>0</b>	<b>11,632</b>	<b>39,900</b>	<b>0</b>	<b>51,532</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>14,664</b>	<b>40,270</b>	<b>0</b>	<b>54,934</b>	<b>0</b>	<b>11,632</b>	<b>39,900</b>	<b>0</b>	<b>51,532</b>