

Vote:524 Kibaale 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
Locally Raised Revenues	1,369,752	303,945	627,033
o/w Higher Local Government	1,173,436	170,027	371,621
o/w Lower Local Government	196,316	126,452	255,412
Discretionary Government Transfers	3,770,444	2,854,356	3,172,085
o/w Higher Local Government	3,441,658	2,567,477	2,842,098
o/w Lower Local Government	328,786	286,879	329,988
Conditional Government Transfers	12,885,562	10,701,018	14,905,913
o/w Higher Local Government	12,885,562	10,701,018	14,905,913
o/w Lower Local Government	0	0	0
Other Government Transfers	1,410,270	1,189,378	2,276,483
o/w Higher Local Government	1,410,270	1,189,378	2,276,483
o/w Lower Local Government	0	0	0
External Financing	789,222	68,243	339,700
o/w Higher Local Government	789,222	68,243	339,700
o/w Lower Local Government	0	0	0
Grand Total	20,225,251	15,116,940	21,321,214
o/w Higher Local Government	19,700,149	14,696,144	20,735,815
o/w Lower Local Government	525,102	413,331	585,400

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
Administration	2,796,673	2,208,182	3,343,380
o/w Higher Local Government	2,625,465	2,086,013	3,157,343
o/w Lower Local Government	171,208	122,169	186,038
Finance	1,257,415	322,150	482,569
o/w Higher Local Government	1,187,149	271,357	364,174
o/w Lower Local Government	70,266	50,793	118,395
Statutory Bodies	812,105	603,807	651,510

Vote:524 Kibaale District

FY 2019/20

o/w Higher Local Government	749,393	556,746	586,661
o/w Lower Local Government	62,712	47,061	64,849
Production and Marketing	1,458,975	1,127,564	3,497,024
o/w Higher Local Government	1,431,854	1,102,246	3,447,366
o/w Lower Local Government	27,121	25,319	49,658
Health	2,906,113	2,075,787	2,473,595
o/w Higher Local Government	2,865,739	2,050,604	2,445,547
o/w Lower Local Government	40,374	25,183	28,047
Education	6,462,131	5,192,327	6,902,922
o/w Higher Local Government	6,423,440	5,148,953	6,889,326
o/w Lower Local Government	38,691	43,374	13,597
Roads and Engineering	1,590,508	1,626,569	1,645,896
o/w Higher Local Government	1,524,629	1,563,431	1,581,323
o/w Lower Local Government	65,879	63,138	64,573
Water	1,137,851	1,113,866	905,790
o/w Higher Local Government	1,137,851	1,113,866	902,290
o/w Lower Local Government	0	0	3,500
Natural Resources	279,613	181,931	298,170
o/w Higher Local Government	269,759	174,894	290,824
o/w Lower Local Government	9,854	7,037	7,346
Community Based Services	1,245,654	508,398	697,408
o/w Higher Local Government	1,220,837	495,010	674,901
o/w Lower Local Government	24,817	13,388	22,507
Planning	185,554	94,150	146,906
o/w Higher Local Government	178,175	87,810	135,513
o/w Lower Local Government	7,380	6,340	11,393
Internal Audit	92,657	54,742	84,010
o/w Higher Local Government	85,857	47,774	75,773
o/w Lower Local Government	6,800	6,968	8,236
Trade, Industry and Local Development	0	0	192,033
o/w Higher Local Government	0	0	184,774

Vote:524 Kibaale District

FY 2019/20

o/w Lower Local Government	0	0	7,259
Grand Total	20,225,251	15,109,474	21,321,214
<i>o/w Higher Local Government</i>	<i>19,700,149</i>	<i>14,698,704</i>	<i>20,735,815</i>
<i>o/w: Wage:</i>	<i>9,933,372</i>	<i>7,483,319</i>	<i>10,050,742</i>
<i>Non-Wage Reccurent:</i>	<i>3,559,040</i>	<i>2,709,700</i>	<i>4,694,071</i>
<i>Domestic Devt:</i>	<i>5,418,515</i>	<i>4,437,441</i>	<i>5,651,303</i>
<i>External Financing:</i>	<i>789,222</i>	<i>68,243</i>	<i>339,700</i>
<i>o/w Lower Local Government</i>	<i>525,102</i>	<i>410,771</i>	<i>585,400</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>363,722</i>	<i>250,396</i>	<i>424,406</i>
<i>Domestic Devt:</i>	<i>161,380</i>	<i>160,374</i>	<i>160,994</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:524 Kibaale District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<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
1. Locally Raised Revenues	1,369,752	303,945	627,033
Agency Fees	10,000	3,390	10,000
Animal & Crop Husbandry related Levies	815,222	0	0
Application Fees	9,000	6,627	11,900
Business licenses	47,450	31,112	56,209
Interest from private entities - Domestic	3,000	77	3,195
Local Hotel Tax	10,000	1,010	2,495
Local Services Tax	51,450	76,218	52,713
Market /Gate Charges	31,000	47,205	52,174
Other Fees and Charges	230,000	87,417	80,815
Other fines and Penalties - private	2,000	110	3,106
Other licenses	4,280	2,190	4,000
Park Fees	6,600	372	9,665
Property related Duties/Fees	20,000	19,356	61,839
Rates – Produced assets- from private entities	18,000	14,507	13,765
Registration (e.g. Births, Deaths, Marriages, etc.) fees	500	209	0
Registration of Businesses	500	395	2,000
Rent & rates – produced assets – from other govt. units	70,750	7,535	134,500
Sale of non-produced Government Properties/assets	40,000	6,215	128,656
2a. Discretionary Government Transfers	3,703,215	2,854,356	3,172,085
District Discretionary Development Equalization Grant	239,332	239,276	236,087
District Unconditional Grant (Non-Wage)	623,175	467,381	617,709
District Unconditional Grant (Wage)	2,446,498	1,845,353	1,756,158
Urban Discretionary Development Equalization Grant	21,371	21,371	20,611
Urban Unconditional Grant (Non-Wage)	36,785	27,588	35,303
Urban Unconditional Grant (Wage)	336,055	253,387	506,217
2b. Conditional Government Transfer	12,952,792	10,701,018	14,905,913
Sector Conditional Grant (Wage)	7,150,819	5,384,580	7,788,366
Sector Conditional Grant (Non-Wage)	1,091,525	769,231	1,270,725
Sector Development Grant	1,868,642	1,868,642	1,717,400
Transitional Development Grant	1,775,067	1,854,122	1,748,227
General Public Service Pension Arrears (Budgeting)	97,558	97,558	852,978
Salary arrears (Budgeting)	0	0	7,892
Pension for Local Governments	865,051	648,788	1,016,195
Gratuity for Local Governments	104,129	78,097	204,129

Vote:524 Kibaale District

FY 2019/20

2c. Other Government Transfer	1,410,270	919,378	2,276,483
Support to PLE (UNEB)	13,231	7,675	13,231
Uganda Road Fund (URF)	536,778	552,437	393,281
Uganda Women Enterpreneurship Program(UWEP)	372,450	3,417	0
Youth Livelihood Programme (YLP)	442,811	329,074	442,811
Support to Production Extension Services	0	0	80,000
Infectious Diseases Institute (IDI)	45,000	26,775	45,000
Agriculture Cluster Development Project (ACDP)	0	0	1,302,160
3. External Financing	789,222	68,243	0
United Nations Children Fund (UNICEF)	749,222	68,243	0
World Health Organisation (WHO)	40,000	0	0
Total Revenues shares	20,225,251	14,846,940	20,981,514

Vote:524 Kibaale 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>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,414,933	1,875,481	2,847,772
District Unconditional Grant (Non-Wage)	37,327	27,995	34,434
District Unconditional Grant (Wage)	1,157,708	878,761	450,102
General Public Service Pension Arrears (Budgeting)	97,558	97,558	852,978
Gratuity for Local Governments	104,129	78,097	204,129
Locally Raised Revenues	10,559	35,985	0
Pension for Local Governments	865,051	648,788	1,016,195
Salary arrears (Budgeting)	0	0	7,892
Urban Unconditional Grant (Wage)	142,600	108,296	282,042
Development Revenues	210,532	210,532	309,570
District Discretionary Development Equalization Grant	9,932	9,932	9,570
Transitional Development Grant	200,600	200,600	300,000
Total Revenues shares	2,625,465	2,086,013	3,157,343
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,300,308	565,196	732,144
Non Wage	1,114,625	33,249	2,115,628
Development Expenditure			
Domestic Development	210,532	210,532	309,570
External Financing	0	0	0
Total Expenditure	2,625,465	808,977	3,157,343

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

Vote:524 Kibaale District

FY 2019/20

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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	1,300,308	0	0	0	1,300,308	732,144	0	0	0	732,144
212105 Pension for Local Governments	0	865,051	0	0	865,051	0	1,016,195	0	0	1,016,195
212107 Gratuity for Local Governments	0	104,129	0	0	104,129	0	0	0	0	0
213004 Gratuity Expenses	0	0	0	0	0	0	204,129	0	0	204,129
221002 Workshops and Seminars	0	1,893	0	0	1,893	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
321608 General Public Service Pension arrears (Budgeting)	0	97,558	0	0	97,558	0	852,978	0	0	852,978
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	7,892	0	0	7,892
Total Cost of output138101	1,300,308	1,100,132	0	0	2,400,440	732,144	2,111,194	0	0	2,843,338
138102 Human Resource Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	11,293	0	0	11,293	0	4,434	0	0	4,434
Total Cost of output138102	0	11,293	0	0	11,293	0	4,434	0	0	4,434
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,960	0	3,960
221003 Staff Training	0	0	0	0	0	0	0	3,818	0	3,818
227001 Travel inland	0	0	0	0	0	0	0	1,792	0	1,792
Total Cost of output138103	0	0	0	0	0	0	0	9,570	0	9,570
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138104	0	1,000	0	0	1,000	0	0	0	0	0
138106 Office Support services										
223006 Water	0	500	0	0	500	0	0	0	0	0
Total Cost of output138106	0	500	0	0	500	0	0	0	0	0
138113 Procurement Services										
227001 Travel inland	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of output138113	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Higher LG Services	1,300,308	1,114,625	0	0	2,414,933	732,144	2,115,628	9,570	0	2,857,343

Vote:524 Kibaale District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	187,832	0	187,832	0	0	279,650	0	279,650
Total for LCIII: Kibaale Town Council	County: Buyanja				279,650					
LCII: Masaza	kibaale hqrs		Monitoring, Supervision and Appraisal - Fuel-2180		Source: Transitional Development Grant					58,200
LCII: Masaza	KibaaleHQts		Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: Transitional Development Grant					221,450
312101 Non-Residential Buildings	0	0	19,200	0	19,200	0	0	20,350	0	20,350
Total for LCIII: Kibaale Town Council	County: Buyanja				20,350					
LCII: Masaza	district HQTS		Building Construction - Maintenance and Repair-240		Source: Transitional Development Grant					18,300
LCII: Masaza	district HQTS		Building Construction - Monitoring and Supervision-243		Source: Transitional Development Grant					1,000
LCII: Masaza	KIBAALE HQTRS		Building Construction - Assorted Materials-206		Source: Transitional Development Grant					1,050
312203 Furniture & Fixtures	0	0	500	0	500	0	0	0	0	0
312213 ICT Equipment	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of output138172	0	0	210,532	0	210,532	0	0	300,000	0	300,000
Total Cost of Capital Purchases	0	0	210,532	0	210,532	0	0	300,000	0	300,000
Total cost of District and Urban Administration	1,300,308	1,114,625	210,532	0	2,625,465	732,144	2,115,628	309,570	0	3,157,343
Total cost of Administration	1,300,308	1,114,625	210,532	0	2,625,465	732,144	2,115,628	309,570	0	3,157,343

Vote:524 Kibaale District**FY 2019/20****Finance****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	371,927	271,357	364,174
District Unconditional Grant (Non-Wage)	40,947	30,710	41,000
District Unconditional Grant (Wage)	215,544	161,658	231,157
Locally Raised Revenues	68,213	43,571	44,794
Urban Unconditional Grant (Wage)	47,223	35,417	47,223
Development Revenues	815,222	0	0
Locally Raised Revenues	815,222	0	0
Total Revenues shares	1,187,149	271,357	364,174
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	262,768	98,511	278,380
Non Wage	109,160	43,715	85,794
Development Expenditure			
Domestic Development	815,222	0	0
External Financing	0	0	0
Total Expenditure	1,187,149	142,226	364,174

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

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										
148101 LG Financial Management services										
211101 General Staff Salaries	262,768	0	0	0	262,768	278,380	0	0	0	278,380
211103 Allowances (Incl. Casuals, Temporary)	0	5,328	0	0	5,328	0	6,120	0	0	6,120
213001 Medical expenses (To employees)	0	0	0	0	0	0	300	0	0	300
213002 Incapacity, death benefits and funeral expenses	0	300	0	0	300	0	600	0	0	600
221001 Advertising and Public Relations	0	100	0	0	100	0	100	0	0	100
221002 Workshops and Seminars	0	300	0	0	300	0	1,300	0	0	1,300

Vote:524 Kibaale District

FY 2019/20

221003 Staff Training	0	200	0	0	200	0	1,000	0	0	1,000
221005 Hire of Venue (chairs, projector, etc)	0	100	0	0	100	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,070	0	0	1,070	0	3,100	0	0	3,100
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	4,202	0	0	4,202	0	6,300	0	0	6,300
221012 Small Office Equipment	0	10,000	0	0	10,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	3,597	0	0	3,597
222001 Telecommunications	0	1,000	0	0	1,000	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,800	0	0	2,800
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	11,000	0	0	11,000	0	9,312	0	0	9,312
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	7,291	0	0	7,291
228002 Maintenance - Vehicles	0	16,000	0	0	16,000	0	9,463	0	0	9,463
Total Cost of output148101	262,768	65,600	0	0	328,368	278,380	54,982	0	0	333,363

148102 Revenue Management and Collection Services

221001 Advertising and Public Relations	0	1,200	0	0	1,200	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,800	0	0	2,800
222001 Telecommunications	0	2,400	0	0	2,400	0	800	0	0	800
227001 Travel inland	0	6,000	0	0	6,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	4,212	0	0	4,212	0	4,212	0	0	4,212
Total Cost of output148102	0	15,812	0	0	15,812	0	16,612	0	0	16,612

148103 Budgeting and Planning Services

221011 Printing, Stationery, Photocopying and Binding	0	3,648	0	0	3,648	0	2,500	0	0	2,500
Total Cost of output148103	0	3,648	0	0	3,648	0	2,500	0	0	2,500

148104 LG Expenditure management Services

221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	600	0	0	600
227001 Travel inland	0	3,300	0	0	3,300	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of output148104	0	8,000	0	0	8,000	0	900	0	0	900

148105 LG Accounting Services

213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	0	0	0	0
--	---	-----	---	---	-----	---	---	---	---	---

Vote:524 Kibaale District

FY 2019/20

221001 Advertising and Public Relations	0	500	0	0	500	0	500	0	0	500
221005 Hire of Venue (chairs, projector, etc)	0	100	0	0	100	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	1,000	0	0	1,000
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	800	0	0	800
227001 Travel inland	0	7,000	0	0	7,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500	0	3,500	0	0	3,500
Total Cost of output148105	0	16,100	0	0	16,100	0	10,800	0	0	10,800
Total Cost of Higher LG Services	262,768	109,160	0	0	371,927	278,380	85,794	0	0	364,174

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

148172 Administrative Capital

312202 Machinery and Equipment	0	0	815,222	0	815,222	0	0	0	0	0
Total Cost of output148172	0	0	815,222	0	815,222	0	0	0	0	0
Total Cost of Capital Purchases	0	0	815,222	0	815,222	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	262,768	109,160	815,222	0	1,187,149	278,380	85,794	0	0	364,174
Total cost of Finance	262,768	109,160	815,222	0	1,187,149	278,380	85,794	0	0	364,174

Vote:524 Kibaale District**FY 2019/20****Statutory Bodies****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	749,393	556,746	586,661
District Unconditional Grant (Non-Wage)	287,739	215,805	265,009
District Unconditional Grant (Wage)	380,224	285,168	222,658
Locally Raised Revenues	81,430	55,773	98,994
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	749,393	556,746	586,661
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	380,224	105,446	222,658
Non Wage	369,169	158,161	364,003
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	749,393	263,607	586,661

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

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										
138201 LG Council Administration services										
211101 General Staff Salaries	380,224	0	0	0	380,224	222,658	0	0	0	222,658
211103 Allowances (Incl. Casuals, Temporary)	0	191,920	0	0	191,920	0	199,565	0	0	199,565
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,800	0	0	2,800
222001 Telecommunications	0	1,400	0	0	1,400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	8,600	0	0	8,600	0	9,322	0	0	9,322

Vote:524 Kibaale District**FY 2019/20**

228001 Maintenance - Civil	0	933	0	0	933	0	0	0	0	0
Total Cost of output138201	380,224	205,353	0	0	585,577	222,658	215,687	0	0	438,345

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	3,000	0	0	3,000
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	366	0	0	366	0	366	0	0	366
Total Cost of output138202	0	4,966	0	0	4,966	0	3,966	0	0	3,966

138203 LG staff recruitment services

211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0	0	20,000	0	15,000	0	0	15,000
221001 Advertising and Public Relations	0	4,400	0	0	4,400	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	1,400	0	0	1,400
222001 Telecommunications	0	1,000	0	0	1,000	0	1,100	0	0	1,100
227001 Travel inland	0	6,800	0	0	6,800	0	5,500	0	0	5,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,800	0	0	1,800
Total Cost of output138203	0	40,000	0	0	40,000	0	30,000	0	0	30,000

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	5,500	0	0	5,500	0	5,500	0	0	5,500
227001 Travel inland	0	2,030	0	0	2,030	0	2,030	0	0	2,030
Total Cost of output138204	0	7,530	0	0	7,530	0	7,530	0	0	7,530

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	9,520	0	0	9,520
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	776	0	0	776	0	776	0	0	776
227001 Travel inland	0	1,520	0	0	1,520	0	0	0	0	0
Total Cost of output138205	0	14,296	0	0	14,296	0	12,296	0	0	12,296

138206 LG Political and executive oversight

221009 Welfare and Entertainment	0	3,900	0	0	3,900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	1,400	0	0	1,400
222001 Telecommunications	0	3,400	0	0	3,400	0	7,800	0	0	7,800
227001 Travel inland	0	18,020	0	0	18,020	0	28,516	0	0	28,516
227004 Fuel, Lubricants and Oils	0	20,800	0	0	20,800	0	40,504	0	0	40,504
228002 Maintenance - Vehicles	0	18,000	0	0	18,000	0	0	0	0	0
Total Cost of output138206	0	65,720	0	0	65,720	0	78,220	0	0	78,220

Vote:524 Kibaale District

FY 2019/20

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	28,086	0	0	28,086	0	13,086	0	0	13,086
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	1,218	0	0	1,218	0	1,218	0	0	1,218
Total Cost of output138207	0	31,304	0	0	31,304	0	16,304	0	0	16,304
Total Cost of Higher LG Services	380,224	369,169	0	0	749,393	222,658	364,003	0	0	586,661
Total cost of Local Statutory Bodies	380,224	369,169	0	0	749,393	222,658	364,003	0	0	586,661
Total cost of Statutory Bodies	380,224	369,169	0	0	749,393	222,658	364,003	0	0	586,661

Vote:524 Kibaale District**FY 2019/20****Production and Marketing****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,331,159	1,001,551	2,044,887
District Unconditional Grant (Non-Wage)	4,000	3,000	4,000
Locally Raised Revenues	8,000	0	5,170
Other Transfers from Central Government	0	0	80,000
Sector Conditional Grant (Non-Wage)	333,398	250,049	367,115
Sector Conditional Grant (Wage)	985,761	748,503	1,588,602
Development Revenues	100,695	100,695	1,402,479
Other Transfers from Central Government	0	0	1,302,160
Sector Development Grant	100,695	100,695	100,319
Total Revenues shares	1,431,854	1,102,246	3,447,366
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	985,761	722,773	1,588,602
Non Wage	345,398	253,049	456,285
Development Expenditure			
Domestic Development	100,695	47,793	1,402,479
External Financing	0	0	0
Total Expenditure	1,431,854	1,023,614	3,447,366

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension 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
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	14,000	0	0	14,000	0	17,000	0	0	17,000
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000

Vote:524 Kibaale District**FY 2019/20**

221011 Printing, Stationery, Photocopying and Binding	0	1,020	0	0	1,020	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	24,980	0	0	24,980	0	28,000	0	0	28,000
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000	0	0	0	0	0
Total Cost of output018101	0	60,000	0	0	60,000	0	59,000	0	0	59,000

018104 Planning, Monitoring/Quality Assurance and Evaluation

211103 Allowances (Incl. Casuals, Temporary)	0	8,900	0	0	8,900	0	10,000	0	0	10,000
221003 Staff Training	0	8,500	0	0	8,500	0	12,000	0	0	12,000
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	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	31,607	0	0	31,607	0	11,500	0	0	11,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	21,351	0	0	21,351
Total Cost of output018104	0	61,007	0	0	61,007	0	79,351	0	0	79,351

018106 Farmer Institution Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	16,000	0	0	16,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output018106	0	0	0	0	0	0	80,000	0	0	80,000
Total Cost of Higher LG Services	0	121,007	0	0	121,007	0	218,351	0	0	218,351

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

018151 LLG Extension Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	181,511	0	0	181,511	0	207,526	0	0	207,526
--	---	---------	---	---	---------	---	---------	---	---	---------

Total for LCIII: Bwamiramira **County: Buyanja** **18,866**

LCII: Kibaali *Bwamiramira Subcounty* *Bwamiramira Subcounty* *Source: Sector Conditional Grant (Non-Wage)* *18,866*

Total for LCIII: Kyebando **County: Buyanja** **18,866**

LCII: Kisojo *Kyebando subcounty* *Kyebando subcounty* *Source: Sector Conditional Grant (Non-Wage)* *18,866*

Total for LCIII: Kasimbi **County: Buyanja** **18,866**

LCII: Kasozi *Kasimbi subcounty* *Kasimbi subcounty* *Source: Sector Conditional Grant (Non-Wage)* *18,866*

Vote:524 Kibaale District

FY 2019/20

Total for LCIII: Kabasekende				County: Buyanja				18,866			
LCII: Kabasekende	Kabasekende Subcounty	Kabasekende Subcounty	Source: Sector Conditional Grant (Non-Wage)	18,866							
Total for LCIII: Bubango				County: Buyanja				18,866			
LCII: Bubango	Bubango Subcounty	Bubango	Source: Sector Conditional Grant (Non-Wage)	18,866							
Total for LCIII: Nyamarunda				County: Buyanja				18,866			
LCII: Nyamarunda	Nyamarunda Subcounty	Nyamarunda Subcounty	Source: Sector Conditional Grant (Non-Wage)	18,866							
Total for LCIII: Kibaale Town Council				County: Buyanja				18,866			
LCII: Masaza	KibaaleTown council	KibaaleTown council	Source: Sector Conditional Grant (Non-Wage)	18,866							
Total for LCIII: Nyamarwa				County: Buyanja				18,866			
LCII: Nyamarwa	Nyamarwa Subcounty	Nyamarwa Subcounty	Source: Sector Conditional Grant (Non-Wage)	18,866							
Total for LCIII: Matala				County: Buyanja				18,866			
LCII: Kaisesenkere	Matala subconty	Matala subconty	Source: Sector Conditional Grant (Non-Wage)	18,866							
Total for LCIII: Mugarama				County: Buyanja				18,866			
LCII: Mugarama	Matala subcounty	mugarama sub county	Source: Sector Conditional Grant (Non-Wage)	18,866							
Total for LCIII: Karama				County: Buyanja				18,866			
LCII: Nkenda	Karama subcounty	Karama subcounty	Source: Sector Conditional Grant (Non-Wage)	18,866							
Total Cost of output018151		0	181,511	0	0	181,511	0	207,526	0	0	207,526
Total Cost of Lower Local Services		0	181,511	0	0	181,511	0	207,526	0	0	207,526
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital											
312104 Other Structures		0	0	45,898	0	45,898	0	0	11,500	0	11,500
Total for LCIII: Bwamiramira				County: Buyanja				4,500			
LCII: Kahyoro	kahyoro	Construction Services - Other Construction Works-405		Source: Sector Development Grant		4,500					
Total for LCIII: Kabasekende				County: Buyanja				7,000			
LCII: Kabasekende	kabasekende	Construction Services - New Structures-402		Source: Sector Development Grant		7,000					
312201 Transport Equipment		0	0	20,000	0	20,000	0	0	43,500	0	43,500

Vote:524 Kibaale District

FY 2019/20

Total for LCIII: Kibaale Town Council				County: Buyanja				43,500			
<i>LCII: Masaza</i>	<i>District headquarters</i>	<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Sector Development Grant</i>				<i>43,500</i>			
312202 Machinery and Equipment	0	0	0	0	0	0	0	3,000	0	3,000	
Total for LCIII: Kibaale Town Council				County: Buyanja				3,000			
<i>LCII: Masaza</i>	<i>headquarters</i>	<i>Machinery and Equipment - Assorted Equipment-1006</i>		<i>Source: Sector Development Grant</i>				<i>3,000</i>			
312213 ICT Equipment	0	0	5,000	0	5,000	0	0	0	0	0	
Total Cost of output018175	0	0	70,898	0	70,898	0	0	58,000	0	58,000	
Total Cost of Capital Purchases	0	0	70,898	0	70,898	0	0	58,000	0	58,000	
Total cost of Agricultural Extension Services	0	302,518	70,898	0	373,416	0	425,877	58,000	0	483,877	

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

018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

227001 Travel inland	0	1,320	0	0	1,320	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	680	0	0	680	0	1,000	0	0	1,000
Total Cost of output018201	0	2,000	0	0	2,000	0	1,000	0	0	1,000

018202 Cross cutting Training (Development Centres)

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,104	0	0	2,104
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output018202	0	5,000	0	0	5,000	0	2,104	0	0	2,104

018203 Livestock Vaccination and Treatment

227001 Travel inland	0	1,980	0	0	1,980	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,020	0	0	1,020	0	0	0	0	0
Total Cost of output018203	0	3,000	0	0	3,000	0	2,000	0	0	2,000

018204 Fisheries regulation

227001 Travel inland	0	2,420	0	0	2,420	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	1,080	0	0	1,080	0	1,000	0	0	1,000
Total Cost of output018204	0	3,500	0	0	3,500	0	4,500	0	0	4,500

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,066	0	0	1,066
--	---	---	---	---	---	---	-------	---	---	-------

Vote:524 Kibaale District**FY 2019/20**

227001 Travel inland	0	2,970	0	0	2,970	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,030	0	0	2,030	0	2,000	0	0	2,000
Total Cost of output018205	0	5,000	0	0	5,000	0	5,066	0	0	5,066

018206 Agriculture statistics and information

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output018206	0	0	0	0	0	0	2,000	0	0	2,000

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	1,800	0	0	1,800	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	1,000	0	0	1,000
Total Cost of output018207	0	3,000	0	0	3,000	0	4,000	0	0	4,000

018211 Livestock Health and Marketing

227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
Total Cost of output018211	0	0	0	0	0	0	2,000	0	0	2,000

018212 District Production Management Services

211101 General Staff Salaries	985,761	0	0	0	985,761	1,588,602	0	0	0	1,588,602
211103 Allowances (Incl. Casuals, Temporary)	0	3,680	0	0	3,680	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	128	0	0	128	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	1,793	0	0	1,793	0	1,738	0	0	1,738
227004 Fuel, Lubricants and Oils	0	3,088	0	0	3,088	0	1,000	0	0	1,000
Total Cost of output018212	985,761	8,688	0	0	994,449	1,588,602	7,738	0	0	1,596,340
Total Cost of Higher LG Services	985,761	30,188	0	0	1,015,949	1,588,602	30,407	0	0	1,619,009

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

018272 Administrative Capital

312103 Roads and Bridges	0	0	0	0	0	0	0	1,302,160	0	1,302,160
--------------------------	---	---	---	---	---	---	---	-----------	---	-----------

Total for LCIII: Kibaale Town Council **County: Buyanja** **1,302,160**

LCII: Masaza District headquarters Roads and Bridges - Construction Services-1560 Source: Other Transfers from Central Government 1,302,160

Total Cost of output018272	0	0	0	0	0	0	0	1,302,160	0	1,302,160
-----------------------------------	----------	----------	----------	----------	----------	----------	----------	------------------	----------	------------------

018275 Non Standard Service Delivery Capital

312104 Other Structures	0	0	9,796	0	9,796	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	8,319	0	8,319

Vote:524 Kibaale District

FY 2019/20

Total for LCIII: Mugarama				County: Buyanja				8,319		
<i>LCII: Mugarama</i>		<i>misozi</i>		<i>Machinery and Equipment - Pumps-1106</i>		<i>Source: Sector Development Grant</i>		<i>8,319</i>		
Total Cost of output018275	0	0	9,796	0	9,796	0	0	8,319	0	8,319
018282 Slaughter slab construction										
312104 Other Structures	0	0	20,000	0	20,000	0	0	20,000	0	20,000
Total for LCIII: Kibaale Town Council				County: Buyanja				20,000		
<i>LCII: Masaza</i>		<i>District Headquarters</i>		<i>Construction Services - New Structures-402</i>		<i>Source: Sector Development Grant</i>		<i>20,000</i>		
Total Cost of output018282	0	0	20,000	0	20,000	0	0	20,000	0	20,000
018285 Crop marketing facility construction										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	14,000	0	14,000
Total for LCIII: Matala				County: Buyanja				14,000		
<i>LCII: Kitengeto</i>		<i>Busesa</i>		<i>Building Construction - Construction Expenses-213</i>		<i>Source: Sector Development Grant</i>		<i>14,000</i>		
Total Cost of output018285	0	0	0	0	0	0	0	14,000	0	14,000
Total Cost of Capital Purchases	0	0	29,796	0	29,796	0	0	1,344,479	0	1,344,479
Total cost of District Production Services	985,761	30,188	29,796	0	1,045,745	1,588,602	30,407	1,344,479	0	2,963,489

0183 District Commercial 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
018301 Trade Development and Promotion Services											
227001 Travel inland		0	1,210	0	0	1,210	0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	290	0	0	290	0	0	0	0	0
Total Cost of output018301		0	1,500	0	0	1,500	0	0	0	0	0
018302 Enterprise Development Services											
227001 Travel inland		0	660	0	0	660	0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	340	0	0	340	0	0	0	0	0
Total Cost of output018302		0	1,000	0	0	1,000	0	0	0	0	0
018303 Market Linkage Services											
211103 Allowances (Incl. Casuals, Temporary)		0	1,280	0	0	1,280	0	0	0	0	0
227002 Travel abroad		0	140	0	0	140	0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	80	0	0	80	0	0	0	0	0
Total Cost of output018303		0	1,500	0	0	1,500	0	0	0	0	0

Vote:524 Kibaale District

FY 2019/20

018304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	1,980	0	0	1,980	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	520	0	0	520	0	0	0	0	0
Total Cost of output018304	0	2,500	0	0	2,500	0	0	0	0	0

018305 Tourism Promotional Services

227001 Travel inland	0	880	0	0	880	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	312	0	0	312	0	0	0	0	0
Total Cost of output018305	0	1,192	0	0	1,192	0	0	0	0	0

018306 Industrial Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	323	0	0	323	0	0	0	0	0
227001 Travel inland	0	448	0	0	448	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	230	0	0	230	0	0	0	0	0
Total Cost of output018306	0	1,000	0	0	1,000	0	0	0	0	0

018307 Sector Capacity Development

221002 Workshops and Seminars	0	1,920	0	0	1,920	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	80	0	0	80	0	0	0	0	0
Total Cost of output018307	0	2,000	0	0	2,000	0	0	0	0	0

018308 Sector Management and Monitoring

227001 Travel inland	0	1,320	0	0	1,320	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	680	0	0	680	0	0	0	0	0
Total Cost of output018308	0	2,000	0	0	2,000	0	0	0	0	0

Total Cost of Higher LG Services	0	12,692	0	0	12,692	0	0	0	0	0
---	----------	---------------	----------	----------	---------------	----------	----------	----------	----------	----------

Total cost of District Commercial Services	0	12,692	0	0	12,692	0	0	0	0	0
---	----------	---------------	----------	----------	---------------	----------	----------	----------	----------	----------

Total cost of Production and Marketing	985,761	345,398	100,695	0	1,431,854	1,588,602	456,285	1,402,479	0	3,447,366
---	----------------	----------------	----------------	----------	------------------	------------------	----------------	------------------	----------	------------------

Vote:524 Kibaale District**FY 2019/20****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,913,426	1,425,239	1,873,571
District Unconditional Grant (Non-Wage)	6,982	5,237	10,000
Locally Raised Revenues	25,271	7,240	12,924
Sector Conditional Grant (Non-Wage)	90,473	67,854	188,591
Sector Conditional Grant (Wage)	1,790,700	1,344,908	1,662,055
Development Revenues	952,312	625,365	571,976
District Discretionary Development Equalization Grant	63,947	63,947	35,000
External Financing	319,222	10,500	182,700
Other Transfers from Central Government	45,000	26,775	45,000
Sector Development Grant	524,144	524,144	9,276
Transitional Development Grant	0	0	300,000
Total Revenues shares	2,865,739	2,050,604	2,445,547
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,790,700	1,007,609	1,662,055
Non Wage	122,726	68,568	211,515
Development Expenditure			
Domestic Development	633,090	36,093	389,276
External Financing	319,222	0	182,700
Total Expenditure	2,865,739	1,112,270	2,445,547

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										
088106 District healthcare management services										
211101 General Staff Salaries	1,790,700	0	0	0	1,790,700	1,378,894	0	0	0	1,378,894

Vote:524 Kibaale District

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	821	0	0	821	0	0	0	0	0
227001 Travel inland	0	5,199	0	0	5,199	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,998	0	0	7,998	0	0	0	0	0
228002 Maintenance - Vehicles	0	30,000	0	0	30,000	0	0	0	0	0
Total Cost of output088106	1,790,700	44,019	0	0	1,834,719	1,378,894	0	0	0	1,378,894
Total Cost of Higher LG Services	1,790,700	44,019	0	0	1,834,719	1,378,894	0	0	0	1,378,894
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	9,663	0	0	9,663
Total for LCIII: Kibaale Town Council	County: Buyanja				6,107					
<i>LCII: Kabalega</i>	<i>St Luke Bujuni HC III</i>	<i>St Luke Bujuni HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>6,107</i>			
Total for LCIII: Matala	County: Buyanja				3,556					
<i>LCII: Kaisesenkere</i>	<i>St Denis Nsonga</i>	<i>St Denis Nsonga HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>3,556</i>			
291003 Transfers to Other Private Entities	0	6,052	0	0	6,052	0	0	0	0	0
Total Cost of output088153	0	6,052	0	0	6,052	0	9,663	0	0	9,663
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	147,976	0	0	147,976
Total for LCIII: Kyebando	County: Buyanja				19,498					
<i>LCII: Kirasa</i>	<i>Kyebando HC III</i>	<i>Kyebando HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>19,498</i>			
Total for LCIII: Bubango	County: Buyanja				19,498					
<i>LCII: Bubango</i>	<i>Maisuka HC III</i>	<i>Maisuka HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>19,498</i>			
Total for LCIII: Kibaale Town Council	County: Buyanja				53,348					
<i>LCII: Masaza</i>	<i>Kibaale HC IV</i>	<i>Kibaale HC IV</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>53,348</i>			
Total for LCIII: Nyamarwa	County: Buyanja				19,498					
<i>LCII: Nyamarwa</i>	<i>Nyamarwa HC III</i>	<i>Nyamarwa HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>19,498</i>			
Total for LCIII: Matala	County: Buyanja				16,635					
<i>LCII: Kaisesenkere</i>	<i>Matala HC II</i>	<i>Matala HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>16,635</i>			
Total for LCIII: Mugarama	County: Buyanja				19,498					
<i>LCII: Mugarama</i>	<i>Mugarama HC III</i>	<i>Mugarama HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>19,498</i>			
291001 Transfers to Government Institutions	0	72,655	0	0	72,655	0	0	0	0	0
Total Cost of output088154	0	72,655	0	0	72,655	0	147,976	0	0	147,976
Total Cost of Lower Local Services	0	78,707	0	0	78,707	0	157,638	0	0	157,638

Vote:524 Kibaale District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312212 Medical Equipment	0	0	0	0	0	0	0	50,000	0	50,000
Total for LCIII: Kibaale Town Council			County: Buyanja						50,000	
LCII: Masaza	Kibaale HC IV		Equipment - Assorted Medical Equipment-509		Source: District Discretionary Development Equalization Grant				25,000	
LCII: Masaza	Kibaale HC IV Mortuary		Equipment - Assorted Medical Equipment-509		Source: District Discretionary Development Equalization Grant				10,000	
Total Cost of output088172	0	0	0	0	0	0	0	50,000	0	50,000
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	623	319,222	319,845	0	0	0	145,000	145,000
Total for LCIII: Kibaale Town Council			County: Buyanja						145,000	
LCII: Masaza	DHOs Office		Monitoring, Supervision and Appraisal - Benchmarking - 1256		Source: External Financing				40,000	
LCII: Masaza	DHOs Office		Monitoring, Supervision and Appraisal - Consultancy- 1257		Source: External Financing				20,000	
LCII: Masaza	DHOs Office		Monitoring, Supervision and Appraisal - Fruit Factory-1259		Source: External Financing				27,000	
LCII: Masaza	DHOs Office		Monitoring, Supervision and Appraisal - General Works - 1260		Source: External Financing				22,000	
LCII: Masaza	DHOs Office		Monitoring, Supervision and Appraisal - Inspections-1261		Source: External Financing				36,000	
312104 Other Structures	0	0	16,797	0	16,797	0	0	0	0	0
312212 Medical Equipment	0	0	46,527	0	46,527	0	0	0	0	0
Total Cost of output088175	0	0	63,947	319,222	383,169	0	0	0	145,000	145,000
088180 Health Centre Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	25,000	0	25,000	0	0	500	0	500

Vote:524 Kibaale District

FY 2019/20

Total for LCIII: Kibaale Town Council		County: Buyanja								500
<i>LCII: Masaza</i>	<i>Kibaale HC iv</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>								<i>500</i>
312104 Other Structures	0	0	499,144	0	499,144	0	0	8,776	0	8,776
Total for LCIII: Kibaale Town Council		County: Buyanja								8,776
<i>LCII: Masaza</i>	<i>Kibaale HC IV</i>	<i>Construction Services - Civil Works-392</i>								<i>8,776</i>
Total Cost of output088180		0	0	524,144	0	524,144	0	0	9,276	9,276
088181 Staff Houses Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	15,000	0	15,000
Total for LCIII: Bubango		County: Buyanja								15,000
<i>LCII: Bubango</i>	<i>Bubango</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>								<i>15,000</i>
312102 Residential Buildings	0	0	0	0	0	0	0	270,000	0	270,000
Total for LCIII: Bubango		County: Buyanja								270,000
<i>LCII: Bubango</i>	<i>Maisuka</i>	<i>Building Construction - Staff Houses-263</i>								<i>270,000</i>
Total Cost of output088181		0	0	0	0	0	0	285,000	0	285,000
Total Cost of Capital Purchases		0	0	588,090	319,222	907,312	0	0	344,276	145,000
Total cost of Primary Healthcare		1,790,700	122,726	588,090	319,222	2,820,739	1,378,894	157,638	344,276	2,025,809

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											
211101 General Staff Salaries		0	0	0	0	0	283,161	0	0	0	283,161
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	1,620	0	0	1,620
213002 Incapacity, death benefits and funeral expenses		0	0	0	0	0	0	401	0	0	401
221008 Computer supplies and Information Technology (IT)		0	0	0	0	0	0	685	0	0	685
221009 Welfare and Entertainment		0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	1,321	0	0	1,321

Vote:524 Kibaale District

FY 2019/20

221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	18,769	0	0	18,769
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,156	0	0	5,156
228002 Maintenance - Vehicles	0	0	0	0	0	0	23,924	0	0	23,924
Total Cost of output088301	0	0	0	0	0	0	283,161	53,877	0	337,038
Total Cost of Higher LG Services	0	0	0	0	0	0	283,161	53,877	0	337,038

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

088372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,000	0	7,000	0	0	0	37,700	37,700
---	---	---	-------	---	-------	---	---	---	--------	--------

Total for LCIII: Kibaale Town Council **County: Buyanja** **37,700**

LCII: Masaza	DHOs Office	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: External Financing	12,800
LCII: Masaza	DHOs Office	Monitoring, Supervision and Appraisal - Benchmarking - 1256	Source: External Financing	2,000
LCII: Masaza	DHOs Office	Monitoring, Supervision and Appraisal - Consultancy- 1257	Source: External Financing	8,000
LCII: Masaza	DHOs Office	Monitoring, Supervision and Appraisal - Equipment Installation-1258	Source: External Financing	10,000
LCII: Masaza	DHOs Office	Monitoring, Supervision and Appraisal - Fruit Factory-1259	Source: External Financing	2,500
LCII: Masaza	DHOs Office	Monitoring, Supervision and Appraisal - General Works - 1260	Source: External Financing	400
LCII: Masaza	DHOs Office	Monitoring, Supervision and Appraisal - Inspections-1261	Source: External Financing	2,000

Vote:524 Kibaale District

FY 2019/20

088375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	38,000	0	38,000	0	0	45,000	0	45,000
---	---	---	--------	---	--------	---	---	--------	---	--------

Total for LCIII: Kibaale Town Council		County: Buyanja								45,000
<i>LCII: Masaza</i>	<i>DHOs Office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>							<i>8,000</i>
<i>LCII: Masaza</i>	<i>DHOs Office</i>	<i>Monitoring, Supervision and Appraisal - Consultancy-1257</i>	<i>Source: Other Transfers from Central Government</i>							<i>5,000</i>
<i>LCII: Masaza</i>	<i>DHOs Office</i>	<i>Monitoring, Supervision and Appraisal - Fruit Factory-1259</i>	<i>Source: Other Transfers from Central Government</i>							<i>5,680</i>
<i>LCII: Masaza</i>	<i>DHOs Office</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Other Transfers from Central Government</i>							<i>4,040</i>
<i>LCII: Masaza</i>	<i>DHOs Office</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Other Transfers from Central Government</i>							<i>6,280</i>
<i>LCII: Masaza</i>	<i>DHOs Office</i>	<i>Monitoring, Supervision and Appraisal - Master Plan-1262</i>	<i>Source: Other Transfers from Central Government</i>							<i>7,008</i>
<i>LCII: Masaza</i>	<i>DHOs Office</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Other Transfers from Central Government</i>							<i>2,500</i>
<i>LCII: Masaza</i>	<i>DHOs Office</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Other Transfers from Central Government</i>							<i>2,032</i>
<i>LCII: Masaza</i>	<i>DHOs Office</i>	<i>Monitoring, Supervision and Appraisal - Venue Hire-1266</i>	<i>Source: Other Transfers from Central Government</i>							<i>1,860</i>
<i>LCII: Masaza</i>	<i>DHOs Office</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Other Transfers from Central Government</i>							<i>2,600</i>

Vote:524 Kibaale District

FY 2019/20

Total Cost of output088375	0	0	38,000	0	38,000	0	0	45,000	0	45,000
Total Cost of Capital Purchases	0	0	45,000	0	45,000	0	0	45,000	37,700	82,700
Total cost of Health Management and Supervision	0	0	45,000	0	45,000	283,161	53,877	45,000	37,700	419,738
Total cost of Health	1,790,700	122,726	633,090	319,222	2,865,739	1,662,055	211,515	389,276	182,700	2,445,547

Vote:524 Kibaale District**FY 2019/20****Education****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,150,493	3,798,083	5,316,485
District Unconditional Grant (Non-Wage)	13,975	10,481	24,575
District Unconditional Grant (Wage)	98,433	73,825	93,424
Locally Raised Revenues	53,705	16,752	15,509
Other Transfers from Central Government	13,231	7,675	13,231
Sector Conditional Grant (Non-Wage)	596,791	398,181	632,037
Sector Conditional Grant (Wage)	4,374,358	3,291,169	4,537,709
Development Revenues	1,272,947	1,080,690	1,572,841
District Discretionary Development Equalization Grant	0	0	26,000
External Financing	250,000	57,743	157,000
Sector Development Grant	822,947	822,947	1,214,830
Transitional Development Grant	200,000	200,000	175,011
Total Revenues shares	6,423,440	4,878,773	6,889,326
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,472,791	2,646,778	4,631,133
Non Wage	677,702	407,960	685,353
Development Expenditure			
Domestic Development	1,022,947	163,410	1,415,841
External Financing	250,000	0	157,000
Total Expenditure	6,423,440	3,218,148	6,889,326

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

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										

078102 Primary Teaching Services

211101 General Staff Salaries	3,797,767	0	0	0	3,797,767	3,331,121	0	0	0	3,331,121
-------------------------------	-----------	---	---	---	-----------	-----------	---	---	---	-----------

Vote:524 Kibaale District

FY 2019/20

Total Cost of output078102		3,797,767	0	0	0	3,797,767	3,331,121	0	0	0	3,331,121
Total Cost of Higher LG Services		3,797,767	0	0	0	3,797,767	3,331,121	0	0	0	3,331,121
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	197,263	0	0	197,263	0	312,429	0	0	312,429
Total for LCIII: Bwamiramira				County: Buyanja							22,704
LCII: Kibaali				KASAMBYA PARENTS P.S.		Source: Sector Conditional Grant (Non-Wage)				5,766	
LCII: Kibaali				Kikangara Primary School		Source: Sector Conditional Grant (Non-Wage)				4,134	
LCII: Kibaali				ST. LWANGA KIKAADA P.S.		Source: Sector Conditional Grant (Non-Wage)				7,734	
LCII: Kibingo				KIGAAZA JUNIOR SCHOOL		Source: Sector Conditional Grant (Non-Wage)				5,070	
Total for LCIII: Kyebando				County: Buyanja							33,150
LCII: Kisojo				KAYANJA PARENTS P.S		Source: Sector Conditional Grant (Non-Wage)				7,218	
LCII: Kisojo				KISAALIZI BINAMBO P.S.		Source: Sector Conditional Grant (Non-Wage)				8,706	
LCII: Kisojo				KISOJO P.S.		Source: Sector Conditional Grant (Non-Wage)				4,998	
LCII: Kisojo				KIYANJA MODERN P.S		Source: Sector Conditional Grant (Non-Wage)				5,562	
LCII: Kisojo				MUTAGATA P.S		Source: Sector Conditional Grant (Non-Wage)				6,666	
Total for LCIII: Kasimbi				County: Buyanja							14,964
LCII: Kicunda				BUHANDA P.S		Source: Sector Conditional Grant (Non-Wage)				5,682	
LCII: Kicunda				KASIMBI P.S.		Source: Sector Conditional Grant (Non-Wage)				9,282	
Total for LCIII: Kabasekende				County: Buyanja							17,658
LCII: Bukonda				BUKONDA P.S.		Source: Sector Conditional Grant (Non-Wage)				5,526	
LCII: Bukonda				KABASEKENDE P.S.		Source: Sector Conditional Grant (Non-Wage)				7,062	
LCII: Bukonda				NYAMUGURA P.S.		Source: Sector Conditional Grant (Non-Wage)				5,070	
Total for LCIII: Bubango				County: Buyanja							28,788
LCII: Bubango				BUBANGO P.S.		Source: Sector Conditional Grant (Non-Wage)				6,234	
LCII: Bubango				ST. KIZITO P. S. KIGUJJU		Source: Sector Conditional Grant (Non-Wage)				3,390	
LCII: Rweega				BUCUUHYA P.S.		Source: Sector Conditional Grant (Non-Wage)				9,054	
LCII: Rweega				KIRIIKA P.S.		Source: Sector Conditional Grant (Non-Wage)				10,110	

Vote:524 Kibaale District

FY 2019/20

Total for LCIII: Nyamarunda	County: Buyanja	47,838
LCII: Kibogo	KIBOGO P.S. Source: Sector Conditional Grant (Non-Wage)	4,950
LCII: Kyanyi	KYANYI P.S. Source: Sector Conditional Grant (Non-Wage)	8,322
LCII: Nyamarunda	BUJUGORO P.S. Source: Sector Conditional Grant (Non-Wage)	8,754
LCII: Nyamarunda	KABAALE P.S. Source: Sector Conditional Grant (Non-Wage)	4,530
LCII: Nyamarunda	KIBEEDI P.S. Source: Sector Conditional Grant (Non-Wage)	6,474
LCII: Nyamarunda	NYAMARUNDA P.S. Source: Sector Conditional Grant (Non-Wage)	12,210
LCII: Nyamarunda	ST. PETERS BURONZI P.S. Source: Sector Conditional Grant (Non-Wage)	2,598
Total for LCIII: Kibaale Town Council	County: Buyanja	22,305
LCII: Masaza	KAHYORO P.S. Source: Sector Conditional Grant (Non-Wage)	6,750
LCII: Ruguuzza	BUJUNI BOYS P.S. Source: Sector Conditional Grant (Non-Wage)	15,555
Total for LCIII: Nyamarwa	County: Buyanja	33,468
LCII: Igoza	KABASARA P.S. Source: Sector Conditional Grant (Non-Wage)	4,302
LCII: Igoza	KITOVU P.S. Source: Sector Conditional Grant (Non-Wage)	6,822
LCII: Kamondo	MITUJJU P.S. Source: Sector Conditional Grant (Non-Wage)	6,438
LCII: Kyakatwanga	BUJERU P.S. Source: Sector Conditional Grant (Non-Wage)	3,642
LCII: Nyamarwa	BUBAMBA P.S. Source: Sector Conditional Grant (Non-Wage)	6,054
LCII: Nyamarwa	NYAMARWA P.S. Source: Sector Conditional Grant (Non-Wage)	6,210
Total for LCIII: Matala	County: Buyanja	31,026
LCII: Kaisesenkere	BUSEESA P.S. Source: Sector Conditional Grant (Non-Wage)	6,366
LCII: Kaisesenkere	KAJUMA P.S. Source: Sector Conditional Grant (Non-Wage)	2,286
LCII: Karangara	KITENGETO P.S. Source: Sector Conditional Grant (Non-Wage)	3,546
LCII: Karangara	KITOMA P.S. Source: Sector Conditional Grant (Non-Wage)	6,726
LCII: Karangara	RWABYOMA P.S. Source: Sector Conditional Grant (Non-Wage)	3,582
LCII: Kitaba	IGAYAZA P.S. Source: Sector Conditional Grant (Non-Wage)	5,574
LCII: Kitaba	ST. JUDE KITABA P.S. Source: Sector Conditional Grant (Non-Wage)	2,946
Total for LCIII: Mugarama	County: Buyanja	25,758
LCII: Kezimbira	KIKUUBA P.S. Source: Sector Conditional Grant (Non-Wage)	4,950
LCII: Kezimbira	KYENGABI P.S. Source: Sector Conditional Grant (Non-Wage)	3,774
LCII: Kezimbira	MARONGO P.S. Source: Sector Conditional Grant (Non-Wage)	5,886
LCII: Kituuma	MUHANGI P.S. Source: Sector Conditional Grant (Non-Wage)	7,494
LCII: Mugarama	NYABURUNGI P.S. Source: Sector Conditional Grant (Non-Wage)	3,654
Total for LCIII: Karama	County: Buyanja	22,470
LCII: Nkenda	KARAMA P.S. Source: Sector Conditional Grant (Non-Wage)	7,902

Vote:524 Kibaale District

FY 2019/20

LCII: Nkenda		KITUTU PARENT SCH.			Source: Sector Conditional Grant (Non-Wage)				4,818		
LCII: Nkenda		ST. JUDE P.S KITUTU			Source: Sector Conditional Grant (Non-Wage)				9,750		
Total for LCIII: Missing Subcounty		County: Missing County							12,300		
LCII: Missing Parish		BWIKYA ISLAMIC COMMUNITY SCHOOL			Source: Sector Conditional Grant (Non-Wage)				5,718		
LCII: Missing Parish		KYAMUKUBIR WA P.S.			Source: Sector Conditional Grant (Non-Wage)				6,582		
Total Cost of output078151		0	197,263	0	0	197,263	0	312,429	0	0	312,429
Total Cost of Lower Local Services		0	197,263	0	0	197,263	0	312,429	0	0	312,429
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	140	0	140
Total for LCIII: Kyebando				County: Buyanja				140			
LCII: Kayanja		Kayanja	Environmental Impact Assessment - Impact Assessment-499			Source: Sector Development Grant				140	
281502 Feasibility Studies for Capital Works		0	0	0	0	0	0	0	300	0	300
Total for LCIII: Kyebando				County: Buyanja				300			
LCII: Kayanja		Kayanja	Feasibility Studies - Capital Works-566			Source: Sector Development Grant				300	
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	16,408	0	16,408
Total for LCIII: Kyebando				County: Buyanja				16,408			
LCII: Kayanja		Kayanja & Kajuma		Monitoring, Supervision and Appraisal - Supervision of Works-1265			Source: Sector Development Grant				16,408
312101 Non-Residential Buildings		0	0	180,269	0	180,269	0	0	188,708	0	188,708
Total for LCIII: Kyebando				County: Buyanja				89,792			
LCII: Kayanja		Kayanja Parents P/S		Building Construction - General Construction Works-227			Source: Sector Development Grant				89,792

Vote:524 Kibaale District

FY 2019/20

Total for LCIII: Matale		County: Buyanja		89,792
<i>LCII: Kaisesenkere</i>	<i>Kajuma primary</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>	89,792
Total for LCIII: Karama		County: Buyanja		9,125
<i>LCII: Kitutu</i>	<i>St. Jude Kitutu</i>	<i>Building Construction - Projects-252</i>	<i>Source: Sector Development Grant</i>	9,125
Total Cost of output078180		0	0	180,269
		0	180,269	0
		0	0	205,555
		0	0	205,555
078181 Latrine construction and rehabilitation				
312104 Other Structures		0	0	47,433
		0	47,433	0
		0	0	95,698
		0	0	95,698
Total for LCIII: Kyebando		County: Buyanja		444
<i>LCII: Kayanja</i>	<i>Kayanja</i>	<i>Construction Services - Walls-415</i>	<i>Source: Sector Development Grant</i>	444
Total for LCIII: Kasimbi		County: Buyanja		30,400
<i>LCII: Kasozi</i>	<i>Kasimbi P/S</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>	30,400
Total for LCIII: Kabasekende		County: Buyanja		30,844
<i>LCII: Nyamugura</i>	<i>Nyamugura P/S</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>	30,400
<i>LCII: Rwamagando</i>	<i>Kyamukubirwa</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	444
Total for LCIII: Bubango		County: Buyanja		30,400
<i>LCII: Rweega</i>	<i>Kiriika P/S</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>	30,400
Total for LCIII: Nyamarunda		County: Buyanja		444
<i>LCII: Bujogoro</i>	<i>Bujogoro</i>	<i>Construction Services - Projects-407</i>	<i>Source: Sector Development Grant</i>	444
Total for LCIII: Kibaale Town Council		County: Buyanja		421
<i>LCII: Kabalega</i>	<i>Bujuni Boys</i>	<i>Construction Services - Operational Activities -404</i>	<i>Source: Sector Development Grant</i>	421

Vote:524 Kibaale District

FY 2019/20

Total for LCIII: Nyamarwa		County: Buyanja	378
<i>LCII: Igoza</i>	<i>Kitovu</i>	<i>Construction Services - Certificates-391</i>	<i>Source: Sector Development Grant 378</i>
Total for LCIII: Matale		County: Buyanja	378
<i>LCII: Kaisesenkere</i>	<i>Buseesa</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant 378</i>
Total for LCIII: Karama		County: Buyanja	1,990
<i>LCII: Kitutu</i>	<i>Kitutu parents and St. Jude</i>	<i>Construction Services - Offices-403</i>	<i>Source: Sector Development Grant 1,990</i>
Total Cost of output078181		0 0 47,433 0 47,433 0 0 95,698 0 95,698	
078183 Provision of furniture to primary schools			
312203 Furniture & Fixtures	0 0 19,440 0 19,440 0 0 26,000 0 26,000		
Total for LCIII: Kyebando		County: Buyanja	5,581
<i>LCII: Kayanja</i>	<i>Kayanja Parents P/S</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: District Discretionary Development Equalization Grant 2,859</i>
<i>LCII: Kiyanja</i>	<i>Kiyanja Modern P/S</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: District Discretionary Development Equalization Grant 1,361</i>
<i>LCII: Mutagata</i>	<i>Mutagata P/S</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: District Discretionary Development Equalization Grant 1,361</i>
Total for LCIII: Kabasekende		County: Buyanja	1,361
<i>LCII: Rwamagando</i>	<i>Kyamukubirwa P/S</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: District Discretionary Development Equalization Grant 1,361</i>
Total for LCIII: Bubango		County: Buyanja	1,361
<i>LCII: Rweega</i>	<i>Kirrika P/S</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: District Discretionary Development Equalization Grant 1,361</i>
Total for LCIII: Nyamarunda		County: Buyanja	6,806
<i>LCII: Bujogoro</i>	<i>Bujogoro P/S</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: District Discretionary Development Equalization Grant 1,361</i>
<i>LCII: Kibogo</i>	<i>Kibogo P/S</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: District Discretionary Development Equalization Grant 1,361</i>
<i>LCII: Nyamarunda</i>	<i>Kabaale P/S</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: District Discretionary Development Equalization Grant 1,361</i>

Vote:524 Kibaale District

FY 2019/20

LCII: Nyamarunda	Kibeedi P/S	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant	1,361							
LCII: Nyamarunda	Nyamarunda P/S	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant	1,361							
Total for LCIII: Kibaale Town Council		County: Buyanja		1,361							
LCII: Kabalega	Bujuni Boys P/S	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant	1,361							
Total for LCIII: Nyamarwa		County: Buyanja		4,084							
LCII: Igoza	Kabasara P/S	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant	1,361							
LCII: Igoza	Kitovu P/S	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant	1,361							
LCII: Nyamarwa	Nyamarwa P/S	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant	1,361							
Total for LCIII: Matale		County: Buyanja		2,723							
LCII: Karangara	Rwabyoma P/S	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant	1,361							
LCII: Kitaba	Igayaza P/S	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant	1,361							
Total for LCIII: Karama		County: Buyanja		2,723							
LCII: Bucuuhya	Bucuuhya P/S	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant	1,361							
LCII: Kitutu	Kitutu Parents	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant	1,361							
Total Cost of output078183		0	0	19,440	0	19,440	0	0	26,000	0	26,000
Total Cost of Capital Purchases		0	0	247,142	0	247,142	0	0	327,254	0	327,254
Total cost of Pre-Primary and Primary Education		3,797,767	197,263	247,142	0	4,242,172	3,331,121	312,429	327,254	0	3,970,804

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
078201 Secondary Teaching Services											
211101 General Staff Salaries		566,764	0	0	0	566,764	1,206,588	0	0	0	1,206,588

Vote:524 Kibaale District

FY 2019/20

Total Cost of output078201	566,764	0	0	0	566,764	1,206,588	0	0	0	1,206,588
Total Cost of Higher LG Services	566,764	0	0	0	566,764	1,206,588	0	0	0	1,206,588
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	350,129	0	0	350,129	0	218,592	0	0	218,592
Total for LCIII: Kyebando	County: Buyanja				51,150					
LCII: Kisojo	BUYANJA SS Source: Sector Conditional Grant (Non-Wage)				51,150					
Total for LCIII: Kabasekende	County: Buyanja				28,710					
LCII: Bukonda	KISAALIZI Source: Sector Conditional Grant (Non-Wage)				28,710					
	PARENTS SSS									
Total for LCIII: Kibaale Town Council	County: Buyanja				29,415					
LCII: Ruguuza	KARUGANZA Source: Sector Conditional Grant (Non-Wage)				8,460					
	PROG SS									
LCII: Ruguuza	NYAMARWA SS Source: Sector Conditional Grant (Non-Wage)				20,955					
Total for LCIII: Missing Subcounty	County: Missing County				109,317					
LCII: Missing Parish	BWAMIRAMIRA Source: Sector Conditional Grant (Non-Wage)				6,768					
	COMMUNITY SS									
LCII: Missing Parish	ST KIRIGWAJJO Source: Sector Conditional Grant (Non-Wage)				20,445					
	SS									
LCII: Missing Parish	ST KIZITO SS Source: Sector Conditional Grant (Non-Wage)				82,104					
	KIBEDI									
Total Cost of output078251	0	350,129	0	0	350,129	0	218,592	0	0	218,592
Total Cost of Lower Local Services	0	350,129	0	0	350,129	0	218,592	0	0	218,592
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	4,400	0	4,400	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	7,800	0	7,800	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	37,828	0	37,828	0	0	53,884	0	53,884

Vote:524 Kibaale District

FY 2019/20

Total for LCIII: Nyamarwa		County: Buyanja	45,134
<i>LCII: Nyamarwa</i>	<i>Nyamarwa Seed SS</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant 45,134</i>
Total for LCIII: Mugarama		County: Buyanja	8,751
<i>LCII: Kituuma</i>	<i>St. Mugagga Vocational SS</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Transitional Development Grant 8,751</i>
312101 Non-Residential Buildings	0	0 475,777 0	475,777 0 0 991,450 0 991,450
Total for LCIII: Nyamarwa		County: Buyanja	857,542
<i>LCII: Nyamarwa</i>	<i>Nyamarwa Seed SS</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant 857,542</i>
Total for LCIII: Mugarama		County: Buyanja	133,908
<i>LCII: Kituuma</i>	<i>St. Mugagga Vocational SS</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Transitional Development Grant 133,908</i>
312104 Other Structures	0	0 0 0	0 0 0 32,352 0 32,352
Total for LCIII: Mugarama		County: Buyanja	32,352
<i>LCII: Kituuma</i>	<i>St. Mugagga Voc SS</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Transitional Development Grant 32,352</i>
Total Cost of output078280		0 0 525,805 0	525,805 0 0 1,077,687 0 1,077,687
078283 Laboratories and Science Room Construction			
281501 Environment Impact Assessment for Capital Works	0	0 250 0	250 0 0 0 0 0
281503 Engineering and Design Studies & Plans for capital works	0	0 300 0	300 0 0 0 0 0
281504 Monitoring, Supervision & Appraisal of capital works	0	0 800 0	800 0 0 0 0 0
312101 Non-Residential Buildings	0	0 198,650 0	198,650 0 0 0 0 0
312214 Laboratory and Research Equipment	0	0 0 0	0 0 0 10,900 0 10,900

Vote:524 Kibaale District**FY 2019/20**

Total for LCIII: Bwamiramira				County: Buyanja				10,900		
<i>LCII: Kibaali</i>		<i>St. Kirigwajjo SS</i>		<i>Payment of retention for constr. of laboratory in FY 2017/2018</i>		<i>Source: Sector Development Grant</i>		<i>10,900</i>		
Total Cost of output078283	0	0	200,000	0	200,000	0	0	10,900	0	10,900
Total Cost of Capital Purchases	0	0	725,805	0	725,805	0	0	1,088,587	0	1,088,587
Total cost of Secondary Education	566,764	350,129	725,805	0	1,642,698	1,206,588	218,592	1,088,587	0	2,513,767

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
078301 Tertiary Education Services											
211101 General Staff Salaries		9,827	0	0	0	9,827	0	0	0	0	0
Total Cost of output078301		9,827	0	0	0	9,827	0	0	0	0	0
Total Cost of Higher LG Services		9,827	0	0	0	9,827	0	0	0	0	0
Total cost of Skills Development		9,827	0	0	0	9,827	0	0	0	0	0

0784 Education & 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
078401 Monitoring and Supervision of Primary and Secondary Education											
211101 General Staff Salaries		98,433	0	0	0	98,433	93,424	0	0	0	93,424
211103 Allowances (Incl. Casuals, Temporary)		0	5,376	0	0	5,376	0	6,375	0	0	6,375
221001 Advertising and Public Relations		0	501	0	0	501	0	901	0	2,000	2,901
221002 Workshops and Seminars		0	1,149	0	0	1,149	0	0	0	63,675	63,675
221005 Hire of Venue (chairs, projector, etc)		0	0	0	0	0	0	0	0	4,000	4,000
221007 Books, Periodicals & Newspapers		0	528	0	0	528	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)		0	4,109	0	0	4,109	0	3,000	0	0	3,000
221009 Welfare and Entertainment		0	1,800	0	0	1,800	0	39	0	17,400	17,439
221011 Printing, Stationery, Photocopying and Binding		0	3,594	0	0	3,594	0	2,903	0	0	2,903
221012 Small Office Equipment		0	0	0	0	0	0	500	0	4,500	5,000
221017 Subscriptions		0	200	0	0	200	0	600	0	0	600
222001 Telecommunications		0	1,181	0	0	1,181	0	556	0	549	1,105
222003 Information and communications technology (ICT)		0	1,500	0	0	1,500	0	1,000	0	1,100	2,100
227001 Travel inland		0	14,416	0	0	14,416	0	18,942	0	55,950	74,892

Vote:524 Kibaale District**FY 2019/20**

227002 Travel abroad	0	0	0	0	0	1,000	0	0	1,000	
227004 Fuel, Lubricants and Oils	0	5,897	0	0	5,897	0	6,255	0	7,826	14,081
228002 Maintenance - Vehicles	0	13,539	0	0	13,539	0	16,300	0	0	16,300
Total Cost of output078401	98,433	53,791	0	0	152,224	93,424	58,370	0	157,000	308,794

078402 Monitoring and Supervision Secondary Education

213001 Medical expenses (To employees)	0	650	0	0	650	0	250	0	0	250
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221001 Advertising and Public Relations	0	1,200	0	0	1,200	0	1,000	0	0	1,000
221005 Hire of Venue (chairs, projector, etc)	0	400	0	0	400	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	3,906	0	0	3,906	0	3,350	0	0	3,350
221011 Printing, Stationery, Photocopying and Binding	0	5,671	0	0	5,671	0	5,054	0	0	5,054
221017 Subscriptions	0	400	0	0	400	0	864	0	0	864
222001 Telecommunications	0	1,250	0	0	1,250	0	450	0	0	450
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	2,042	0	0	2,042
227001 Travel inland	0	22,692	0	0	22,692	0	13,794	0	0	13,794
227004 Fuel, Lubricants and Oils	0	6,673	0	0	6,673	0	5,378	0	0	5,378
228002 Maintenance - Vehicles	0	1,769	0	0	1,769	0	3,869	0	0	3,869
Total Cost of output078402	0	45,610	0	0	45,610	0	36,751	0	0	36,751

078403 Sports Development services

221001 Advertising and Public Relations	0	681	0	0	681	0	201	0	0	201
221002 Workshops and Seminars	0	2,020	0	0	2,020	0	4,705	0	0	4,705
221008 Computer supplies and Information Technology (IT)	0	469	0	0	469	0	500	0	0	500
221009 Welfare and Entertainment	0	1,705	0	0	1,705	0	3,705	0	0	3,705
221011 Printing, Stationery, Photocopying and Binding	0	2,180	0	0	2,180	0	360	0	0	360
221017 Subscriptions	0	1,000	0	0	1,000	0	2,003	0	0	2,003
227001 Travel inland	0	15,698	0	0	15,698	0	19,852	0	0	19,852
227004 Fuel, Lubricants and Oils	0	3,163	0	0	3,163	0	2,208	0	0	2,208
228002 Maintenance - Vehicles	0	732	0	0	732	0	350	0	0	350
Total Cost of output078403	0	27,646	0	0	27,646	0	33,883	0	0	33,883

078405 Education Management Services

224004 Cleaning and Sanitation	0	0	0	0	0	0	900	0	0	900
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	17,500	0	0	17,500
228004 Maintenance – Other	0	0	0	0	0	0	2,714	0	0	2,714
Total Cost of output078405	0	0	0	0	0	0	22,114	0	0	22,114

Vote:524 Kibaale District

FY 2019/20

Total Cost of Higher LG Services	98,433	127,048	0	0	225,481	93,424	151,118	0	157,000	401,542
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	50,000	250,000	300,000	0	0	0	0	0
Total Cost of output078472	0	0	50,000	250,000	300,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	50,000	250,000	300,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	98,433	127,048	50,000	250,000	525,481	93,424	151,118	0	157,000	401,542

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
078501 Special Needs Education Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	0	0	0	0
221001 Advertising and Public Relations	0	50	0	0	50	0	50	0	0	50
221002 Workshops and Seminars	0	561	0	0	561	0	561	0	0	561
221011 Printing, Stationery, Photocopying and Binding	0	245	0	0	245	0	245	0	0	245
227001 Travel inland	0	1,500	0	0	1,500	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	905	0	0	905	0	857	0	0	857
Total Cost of output078501	0	3,262	0	0	3,262	0	3,214	0	0	3,214
Total Cost of Higher LG Services	0	3,262	0	0	3,262	0	3,214	0	0	3,214
Total cost of Special Needs Education	0	3,262	0	0	3,262	0	3,214	0	0	3,214
Total cost of Education	4,472,791	677,702	1,022,947	250,000	6,423,440	4,631,133	685,353	1,415,841	157,000	6,889,326

Vote:524 Kibaale District**FY 2019/20****Roads and Engineering****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	771,215	729,532	727,909
District Unconditional Grant (Non-Wage)	1,996	1,497	2,000
District Unconditional Grant (Wage)	134,412	100,809	182,257
Locally Raised Revenues	3,644	4,000	55,986
Other Transfers from Central Government	536,778	552,437	393,281
Urban Unconditional Grant (Wage)	94,385	70,789	94,385
Development Revenues	753,414	832,469	853,414
Transitional Development Grant	753,414	832,469	853,414
Total Revenues shares	1,524,629	1,562,001	1,581,323
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	228,797	44,090	276,642
Non Wage	542,418	396,030	451,267
Development Expenditure			
Domestic Development	753,414	617,889	853,414
External Financing	0	0	0
Total Expenditure	1,524,629	1,058,009	1,581,323

B2: Expenditure Details by Programme, 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										
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	0	0	0	0	0	52,884	0	0	52,884
228003 Maintenance – Machinery, Equipment & Furniture	0	52,884	0	0	52,884	0	0	0	0	0
Total Cost of output048105	0	52,884	0	0	52,884	0	52,884	0	0	52,884
048106 Urban Roads Maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0

Vote:524 Kibaale District

FY 2019/20

221003 Staff Training	0	900	0	0	900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	580	0	0	580	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	3,350	0	0	3,350	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	12,400	0	0	12,400	0	0	0	0	0
Total Cost of output048106	0	20,330	0	0	20,330	0	0	0	0	0

048107 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	9,200	0	0	9,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,600	0	0	4,600
Total Cost of output048107	0	9,200	0	0	9,200	0	4,600	0	0	4,600

048108 Operation of District Roads Office

211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
221003 Staff Training	0	250	0	0	250	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
224004 Cleaning and Sanitation	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	750	0	0	750	0	3,509	0	0	3,509
227004 Fuel, Lubricants and Oils	0	4,699	0	0	4,699	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	3,110	0	0	3,110	0	0	0	0	0
228004 Maintenance – Other	0	300	0	0	300	0	0	0	0	0
Total Cost of output048108	0	10,609	0	0	10,609	0	11,509	0	0	11,509

048109 Promotion of Community Based Management in Road Maintenance

227001 Travel inland	0	0	0	0	0	0	9,938	0	0	9,938
Total Cost of output048109	0	0	0	0	0	0	9,938	0	0	9,938
Total Cost of Higher LG Services	0	93,023	0	0	93,023	0	78,931	0	0	78,931

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

048151 Community Access Road Maintenance (LLS)

263201 LG Conditional grants (Capital)	0	67,778	0	0	67,778	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	49,659	0	0	49,659

Total for LCIII: Bwamiramira **County: Buyanja** **4,750**

LCII: Kibaali *Kyampisi - Kibaali - Mukikoroba* *Bwamiramira Subcounty* *Source: Other Transfers from Central Government* *4,750*

Total for LCIII: Kyebando **County: Buyanja** **4,972**

LCII: Mutagata *Kisaalizi - Mutagata* *Kyebando* *Source: Other Transfers from Central Government* *4,972*

Vote:524 Kibaale District

FY 2019/20

Total for LCIII: Kasimbi				County: Buyanja				4,687			
<i>LCII: Kicunda</i>	<i>Kicunda - Kasozi</i>	<i>Kasimbi Subcounty</i>	<i>Source: Other Transfers from Central Government</i>					4,687			
Total for LCIII: Kabasekende				County: Buyanja				4,720			
<i>LCII: Kabasekende</i>	<i>Nyakisoke - Kituntu-Kidubule rd</i>	<i>Kabasekende Subcounty</i>	<i>Source: Other Transfers from Central Government</i>					4,720			
Total for LCIII: Bubango				County: Buyanja				5,428			
<i>LCII: Bubango</i>	<i>Kigujju - Kabanda, Bubango - Itambiro rds</i>	<i>Bubango Subcounty</i>	<i>Source: Other Transfers from Central Government</i>					5,428			
Total for LCIII: Nyamarunda				County: Buyanja				5,318			
<i>LCII: Nyamarunda</i>	<i>Kahaara - Kateete Rd</i>	<i>Nyamarunda</i>	<i>Source: Other Transfers from Central Government</i>					5,318			
Total for LCIII: Nyamarwa				County: Buyanja				5,253			
<i>LCII: Nyamarwa</i>	<i>Irondo - Muliika Rd</i>	<i>Nyamarwa subcounty</i>	<i>Source: Other Transfers from Central Government</i>					5,253			
Total for LCIII: Matala				County: Buyanja				5,188			
<i>LCII: Kaisesenkere</i>	<i>Matala Subcounty</i>	<i>Matala</i>	<i>Source: Other Transfers from Central Government</i>					5,188			
Total for LCIII: Mugarama				County: Buyanja				4,792			
<i>LCII: Imara</i>	<i>Imara Trading Centre</i>	<i>Mugarama</i>	<i>Source: Other Transfers from Central Government</i>					4,792			
Total for LCIII: Karama				County: Buyanja				4,549			
<i>LCII: Kitutu</i>	<i>Kitutu Trading Centre</i>	<i>Karama</i>	<i>Source: Other Transfers from Central Government</i>					4,549			
Total Cost of output048151		0	67,778	0	0	67,778	0	49,659	0	0	49,659
048156 Urban unpaved roads Maintenance (LLS)											
263201 LG Conditional grants (Capital)		0	109,595	0	0	109,595	0	0	0	0	0
263204 Transfers to other govt. units (Capital)		0	0	0	0	0	0	113,307	0	0	113,307
Total for LCIII: Kibaale Town Council				County: Buyanja				113,307			
<i>LCII: Masaza</i>	<i>Kibaale TC roads</i>	<i>Kibaale TC</i>	<i>Source: Other Transfers from Central Government</i>					113,307			
Total Cost of output048156		0	109,595	0	0	109,595	0	113,307	0	0	113,307
048157 Bottle necks Clearance on Community Access Roads											
263201 LG Conditional grants (Capital)		0	24,724	0	0	24,724	0	0	0	0	0
Total Cost of output048157		0	24,724	0	0	24,724	0	0	0	0	0
048158 District Roads Maintainence (URF)											
263101 LG Conditional grants (Current)		0	194,631	0	0	194,631	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	151,384	0	0	151,384
Total for LCIII: Kibaale Town Council				County: Buyanja				151,384			
<i>LCII: Masaza</i>	<i>Kibaale Routine manual maintenance of roads</i>	<i>Kibaale DLG</i>	<i>Source: Other Transfers from Central Government</i>					98,898			

44

Vote:524 Kibaale District

FY 2019/20

Total for LCIII: Mugarama			County: Buyanja							129,000		
LCII: Imara	Kyabiguli -Kanyogoga - Kasansa -Kagasiya (10.4km)	Kibaale DLG	Source: Transitional Development Grant							84,000		
LCII: Kituuma	Kituuma – Imara - Kasimbi (14.5km)	Kibaale DLG	Source: Transitional Development Grant							29,000		
LCII: Mugarama	Mugarama - Kyebando rd (8km)	Kibaale DLG	Source: Transitional Development Grant							16,000		
Total for LCIII: Karama			County: Buyanja							40,624		
LCII: Kisindizi	Kisindizi – Kyamuliranwa – Kyanyansimbi (2kn)	Kibaale DLG	Source: Transitional Development Grant							20,000		
LCII: Kitutu	Karama-Kitutu-Katebe and Kitutu - Rwamariba (12km)	Kibaale DLG	Source: Transitional Development Grant							20,624		
Total Cost of output048159		0	47,027	0	0	47,027	0	0	757,654	0	757,654	
Total Cost of Lower Local Services		0	443,755	0	0	443,755	0	314,349	757,654	0	1,072,004	
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
048172 Administrative Capital												
312201 Transport Equipment		0	0	0	0	0	0	0	18,000	0	18,000	
Total for LCIII: Kibaale Town Council			County: Buyanja							18,000		
LCII: Masaza	Headquarters	Transport Equipment - Motorcycles- 1920		Source: Transitional Development Grant							18,000	
Total Cost of output048172		0	0	0	0	0	0	0	18,000	0	18,000	
048175 Non Standard Service Delivery Capital												
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	65,760	0	65,760	
Total for LCIII: Kibaale Town Council			County: Buyanja							65,760		
LCII: Masaza	Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Transitional Development Grant							61,760	
LCII: Masaza	Headquarters	Monitoring, Supervision and Appraisal - Meetings-1264		Source: Transitional Development Grant							4,000	
Total Cost of output048175		0	0	0	0	0	0	0	65,760	0	65,760	
048176 Office and IT Equipment (including Software)												
312211 Office Equipment		0	0	5,000	0	5,000	0	0	0	0	0	
312213 ICT Equipment		0	0	6,440	0	6,440	0	0	12,000	0	12,000	

Vote:524 Kibaale District

FY 2019/20

Total for LCIII: Kibaale Town Council		County: Buyanja		12,000	
<i>LCII: Masaza</i>	<i>Headquarters</i>	<i>ICT - Assorted Hardware and Software Maintenance and Support-711</i>	<i>Source: Transitional Development Grant</i>	<i>2,000</i>	
<i>LCII: Masaza</i>	<i>Headquarters</i>	<i>ICT - Photocopiers-818</i>	<i>Source: Transitional Development Grant</i>	<i>10,000</i>	
Total Cost of output048176	0	0	11,440	0	11,440
				0	0
				12,000	0
					12,000

048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	571,384	0	571,384	0	0	0	0	0
Total Cost of output048180	0	0	571,384	0	571,384	0	0	0	0	0
Total Cost of Capital Purchases	0	0	582,824	0	582,824	0	0	95,760	0	95,760
Total cost of District, Urban and Community Access Roads	0	536,778	582,824	0	1,119,602	0	393,281	853,414	0	1,246,695

0482 District Engineering 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

048201 Buildings Maintenance

228004 Maintenance – Other	0	0	0	0	0	0	25,640	0	0	25,640
Total Cost of output048201	0	0	0	0	0	0	25,640	0	0	25,640

048202 Vehicle Maintenance

222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	3,644	0	0	3,644	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,896	0	0	1,896	0	0	0	0	0
Total Cost of output048202	0	5,640	0	0	5,640	0	0	0	0	0

048206 Sector Capacity Development

211101 General Staff Salaries	228,797	0	0	0	228,797	276,642	0	0	0	276,642
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	30,346	0	0	30,346
Total Cost of output048206	228,797	0	0	0	228,797	276,642	32,346	0	0	308,989
Total Cost of Higher LG Services	228,797	5,640	0	0	234,437	276,642	57,986	0	0	334,629

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-----------------------------	-------------	-----------------	----------------	----------------	--------------	-------------	-----------------	----------------	----------------	--------------

048275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	41,400	0	41,400	0	0	0	0	0
312103 Roads and Bridges	0	0	13,560	0	13,560	0	0	0	0	0
312104 Other Structures	0	0	10,000	0	10,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	103,630	0	103,630	0	0	0	0	0

Vote:524 Kibaale District

FY 2019/20

312211 Office Equipment	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of output048275	0	0	170,590	0	170,590	0	0	0	0	0
Total Cost of Capital Purchases	0	0	170,590	0	170,590	0	0	0	0	0
Total cost of District Engineering Services	228,797	5,640	170,590	0	405,027	276,642	57,986	0	0	334,629
Total cost of Roads and Engineering	228,797	542,418	753,414	0	1,524,629	276,642	451,267	853,414	0	1,581,323

Vote:524 Kibaale District**FY 2019/20****Water****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	95,942	71,956	89,513
District Unconditional Grant (Wage)	63,000	47,250	58,022
Sector Conditional Grant (Non-Wage)	32,942	24,706	31,491
Development Revenues	1,041,910	1,041,910	812,777
Sector Development Grant	420,857	420,857	392,975
Transitional Development Grant	621,053	621,053	419,802
Total Revenues shares	1,137,851	1,113,866	902,290
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	63,000	40,500	58,022
Non Wage	32,942	13,923	31,491
Development Expenditure			
Domestic Development	1,041,910	904,160	812,777
External Financing	0	0	0
Total Expenditure	1,137,851	958,584	902,290

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

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										

098101 Operation of the District Water Office

211101 General Staff Salaries	63,000	0	0	0	63,000	58,022	0	0	0	58,022
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	899	0	0	899
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	500	0	0	500
222001 Telecommunications	0	800	0	0	800	0	800	0	0	800
223005 Electricity	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	6,000	0	0	6,000

Vote:524 Kibaale District

FY 2019/20

228002 Maintenance - Vehicles	0	3,942	0	0	3,942	0	3,000	0	0	3,000
Total Cost of output098101	63,000	8,942	0	0	71,942	58,022	13,599	0	0	71,621

098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output098102	0	4,000	0	0	4,000	0	10,000	0	0	10,000

098103 Support for O&M of district water and sanitation

227001 Travel inland	0	0	0	0	0	0	3,319	0	0	3,319
Total Cost of output098103	0	0	0	0	0	0	3,319	0	0	3,319

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	0	0	0	0	0	4,572	0	0	4,572
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	13,800	0	0	13,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output098104	0	20,000	0	0	20,000	0	4,572	0	0	4,572
Total Cost of Higher LG Services	63,000	32,942	0	0	95,942	58,022	31,491	0	0	89,513

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	25,000	0	25,000
--	---	---	---	---	---	---	---	--------	---	--------

Total for LCIII: Mugarama **County: Buyanja** **25,000**

LCII: Kezimbira Imara Trading Centre Feasibility Studies - Capital Works-566 Source: Transitional Development Grant 25,000

281504 Monitoring, Supervision & Appraisal of capital works	0	0	50,739	0	50,739	0	0	64,002	0	64,002
---	---	---	--------	---	--------	---	---	--------	---	--------

Total for LCIII: Kibaale Town Council **County: Buyanja** **64,002**

LCII: Masaza All sub counties Monitoring, Supervision and Appraisal - General Works - 1260 Source: Sector Development Grant 12,000

LCII: Masaza monitoring water works Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Transitional Development Grant 52,002

312104 Other Structures	0	0	45,861	0	45,861	0	0	0	0	0
-------------------------	---	---	--------	---	--------	---	---	---	---	---

Vote:524 Kibaale District

FY 2019/20

312201 Transport Equipment	0	0	6,308	0	6,308	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	1,200	0	1,200
Total for LCIII: Kibaale Town Council			County: Buyanja							1,200
LCII: Masaza	Water Office	ICT - Network Installation, Repair, Maintenance and Support-812		Source: Transitional Development Grant					1,200	
Total Cost of output098172	0	0	102,907	0	102,907	0	0	90,202	0	90,202
098180 Construction of public latrines in RGCs										
312104 Other Structures	0	0	850	0	850	0	0	0	0	0
Total Cost of output098180	0	0	850	0	850	0	0	0	0	0
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	18,153	0	18,153	0	0	142,343	0	142,343
Total for LCIII: Bwamiramira			County: Buyanja							3,529
LCII: Kiribanga	Kyakasengura	Construction Services - Civil Works-392		Source: Sector Development Grant					3,529	
Total for LCIII: Kyebando			County: Buyanja							28,228
LCII: Kisojo	Kisojo	Construction Services - Civil Works-392		Source: Sector Development Grant					3,529	
LCII: Kiyanja	Kyazirimu,Kahyoro,Kasimbi	Construction Services - Other Construction Works-405		Source: Sector Development Grant					24,700	
Total for LCIII: Kasimbi			County: Buyanja							25,000
LCII: Manyinya	Koranya	Construction Services - New Structures-402		Source: Sector Development Grant					25,000	
Total for LCIII: Bubango			County: Buyanja							3,529
LCII: Bubango	Bubango Shrine	Construction Services - Operational Activities -404		Source: Sector Development Grant					3,529	
Total for LCIII: Nyamarwa			County: Buyanja							25,000
LCII: Kamondo	Kamondo	Construction Services - Projects-407		Source: Sector Development Grant					25,000	
Total for LCIII: Matala			County: Buyanja							25,000
LCII: Kitengeto	Kitengeto	Construction Services - Projects-407		Source: Sector Development Grant					25,000	

Vote:524 Kibaale District

FY 2019/20

Total for LCIII: Karama		County: Buyanja								32,057	
<i>LCII: Bucuuhyha</i>	<i>Buchuhya</i>		<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: Sector Development Grant</i>				3,529		
<i>LCII: Kitutu</i>	<i>Kituutu Trading Centre</i>		<i>Construction Services - Operational Activities -404</i>		<i>Source: Sector Development Grant</i>				3,529		
<i>LCII: Nkenda</i>	<i>Hamugamba</i>		<i>Construction Services - New Structures-402</i>		<i>Source: Sector Development Grant</i>				25,000		
Total Cost of output098183		0	0	18,153	0	18,153	0	0	142,343	0	142,343
098184 Construction of piped water supply system											
312104 Other Structures		0	0	920,000	0	920,000	0	0	580,232	0	580,232
Total for LCIII: Kabasekende		County: Buyanja								45,600	
<i>LCII: Kabasekende</i>	<i>Kabasekende Trading Centre</i>		<i>Construction Services - Utilities-413</i>		<i>Source: Transitional Development Grant</i>				45,600		
Total for LCIII: Bubango		County: Buyanja								534,632	
<i>LCII: Bubango</i>	<i>Bubango Rural Growth Centre</i>		<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>				238,632		
<i>LCII: Bubango</i>	<i>Bubango Rural Growth centre</i>		<i>Construction Services - New Structures-402</i>		<i>Source: Transitional Development Grant</i>				296,000		
Total Cost of output098184		0	0	920,000	0	920,000	0	0	580,232	0	580,232
Total Cost of Capital Purchases		0	0	1,041,910	0	1,041,910	0	0	812,777	0	812,777
Total cost of Rural Water Supply and Sanitation		63,000	32,942	1,041,910	0	1,137,851	58,022	31,491	812,777	0	902,290
Total cost of Water		63,000	32,942	1,041,910	0	1,137,851	58,022	31,491	812,777	0	902,290

Vote:524 Kibaale District**FY 2019/20****Natural Resources****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	261,200	165,385	281,960
District Unconditional Grant (Non-Wage)	15,971	11,979	25,000
District Unconditional Grant (Wage)	180,000	135,000	194,659
Locally Raised Revenues	41,948	946	38,773
Sector Conditional Grant (Non-Wage)	4,022	3,016	4,270
Urban Unconditional Grant (Wage)	19,258	14,444	19,258
Development Revenues	8,559	8,559	8,864
District Discretionary Development Equalization Grant	8,559	8,559	8,864
Total Revenues shares	269,759	173,944	290,824
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	199,258	140,458	213,917
Non Wage	61,942	10,509	68,043
Development Expenditure			
Domestic Development	8,559	3,666	8,864
External Financing	0	0	0
Total Expenditure	269,759	154,633	290,824

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

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										
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	4,800	0	0	4,800
221001 Advertising and Public Relations	0	20	0	0	20	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	0	0
221009 Welfare and Entertainment	0	1,733	0	0	1,733	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0

Vote:524 Kibaale District

FY 2019/20

222001 Telecommunications	0	700	0	0	700	0	0	0	0	0
223005 Electricity	0	300	0	0	300	0	0	0	0	0
223006 Water	0	200	0	0	200	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	8,864	0	8,864
227001 Travel inland	0	1,825	0	0	1,825	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,021	0	0	2,021	0	800	0	0	800
228002 Maintenance - Vehicles	0	16,001	0	0	16,001	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	0	0	0	0
Total Cost of output098303	0	26,300	0	0	26,300	0	5,600	8,864	0	14,464

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

221002 Workshops and Seminars	0	2,364	0	0	2,364	0	2,000	0	0	2,000
227001 Travel inland	0	76	0	0	76	0	1,462	0	0	1,462
227004 Fuel, Lubricants and Oils	0	560	0	0	560	0	700	0	0	700
Total Cost of output098304	0	3,000	0	0	3,000	0	4,162	0	0	4,162

098305 Forestry Regulation and Inspection

211101 General Staff Salaries	199,258	0	0	0	199,258	213,917	0	0	0	213,917
227001 Travel inland	0	1,710	0	0	1,710	0	240	0	0	240
227004 Fuel, Lubricants and Oils	0	3,290	0	0	3,290	0	1,460	0	0	1,460
Total Cost of output098305	199,258	5,000	0	0	204,258	213,917	1,700	0	0	215,617

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	1,510	0	0	1,510	0	2,998	0	0	2,998
227001 Travel inland	0	490	0	0	490	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	709	0	0	709
Total Cost of output098306	0	4,500	0	0	4,500	0	3,707	0	0	3,707

098307 River Bank and Wetland Restoration

221002 Workshops and Seminars	0	941	0	0	941	0	1,454	0	0	1,454
227001 Travel inland	0	1,069	0	0	1,069	0	4,038	0	0	4,038
227004 Fuel, Lubricants and Oils	0	1,490	0	0	1,490	0	1,532	0	0	1,532
Total Cost of output098307	0	3,500	0	0	3,500	0	7,024	0	0	7,024

098308 Stakeholder Environmental Training and Sensitisation

221001 Advertising and Public Relations	0	0	0	0	0	0	232	0	0	232
221002 Workshops and Seminars	0	1,553	0	0	1,553	0	640	0	0	640
227001 Travel inland	0	550	0	0	550	0	1,320	0	0	1,320
227004 Fuel, Lubricants and Oils	0	4,197	0	0	4,197	0	2,860	0	0	2,860
Total Cost of output098308	0	6,300	0	0	6,300	0	5,052	0	0	5,052

098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,432	0	0	2,432
221001 Advertising and Public Relations	0	120	0	0	120	0	0	0	0	0

Vote:524 Kibaale District

FY 2019/20

221002 Workshops and Seminars	0	0	0	0	0	0	962	0	0	962
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
223005 Electricity	0	0	0	0	0	0	300	0	0	300
223006 Water	0	0	0	0	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	1,880	0	0	1,880	0	2,880	0	0	2,880
227004 Fuel, Lubricants and Oils	0	1,546	0	0	1,546	0	3,358	0	0	3,358
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,941	0	0	3,941
Total Cost of output098309	0	3,546	0	0	3,546	0	16,873	0	0	16,873

098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

221002 Workshops and Seminars	0	427	0	0	427	0	1,920	0	0	1,920
221012 Small Office Equipment	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	2,573	0	0	2,573	0	6,442	0	0	6,442
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,900	0	0	2,900
Total Cost of output098310	0	5,000	0	0	5,000	0	12,462	0	0	12,462

098311 Infrastrutture Planning

221002 Workshops and Seminars	0	425	0	0	425	0	0	0	0	0
227001 Travel inland	0	2,364	0	0	2,364	0	2,862	0	0	2,862
227004 Fuel, Lubricants and Oils	0	2,007	0	0	2,007	0	8,600	0	0	8,600
Total Cost of output098311	0	4,796	0	0	4,796	0	11,462	0	0	11,462
Total Cost of Higher LG Services	199,258	61,942	0	0	261,200	213,917	68,043	8,864	0	290,824

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

098372 Administrative Capital

312104 Other Structures	0	0	8,559	0	8,559	0	0	0	0	0
Total Cost of output098372	0	0	8,559	0	8,559	0	0	0	0	0
Total Cost of Capital Purchases	0	0	8,559	0	8,559	0	0	0	0	0
Total cost of Natural Resources Management	199,258	61,942	8,559	0	269,759	213,917	68,043	8,864	0	290,824
Total cost of Natural Resources	199,258	61,942	8,559	0	269,759	213,917	68,043	8,864	0	290,824

Vote:524 Kibaale District**FY 2019/20****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	225,576	162,519	232,090
District Unconditional Grant (Non-Wage)	9,982	7,487	7,000
District Unconditional Grant (Wage)	147,646	110,735	153,311
Locally Raised Revenues	13,218	3,250	12,924
Sector Conditional Grant (Non-Wage)	33,900	25,425	36,005
Urban Unconditional Grant (Wage)	20,830	15,623	22,849
Development Revenues	995,261	317,630	442,811
External Financing	180,000	0	0
Other Transfers from Central Government	815,261	317,630	442,811
Total Revenues shares	1,220,837	480,149	674,901
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	168,477	74,888	176,161
Non Wage	57,100	15,259	55,929
Development Expenditure			
Domestic Development	815,261	300,000	442,811
External Financing	180,000	0	0
Total Expenditure	1,220,837	390,148	674,901

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										
108104 Facilitation of Community Development Workers										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0

Vote:524 Kibaale District

FY 2019/20

227001 Travel inland	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of output108104	0	6,500	0	0	6,500	0	0	0	0	0

108105 Adult Learning

227001 Travel inland	0	5,000	0	0	5,000	0	3,800	0	0	3,800
Total Cost of output108105	0	5,000	0	0	5,000	0	3,800	0	0	3,800

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	2,200	0	0	2,200
Total Cost of output108107	0	2,000	0	0	2,000	0	2,200	0	0	2,200

108108 Children and Youth Services

221009 Welfare and Entertainment	0	270	0	0	270	0	0	0	0	0
227001 Travel inland	0	430	0	0	430	0	5,726	0	0	5,726
Total Cost of output108108	0	700	0	0	700	0	5,726	0	0	5,726

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	669	0	0	669	0	0	0	0	0
Total Cost of output108109	0	4,169	0	0	4,169	0	4,000	0	0	4,000

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output108110	0	2,000	0	0	2,000	0	1,500	0	0	1,500

108111 Culture mainstreaming

221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of output108111	0	500	0	0	500	0	400	0	0	400

108112 Work based inspections

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output108112	0	1,000	0	0	1,000	0	1,000	0	0	1,000

108113 Labour dispute settlement

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,700	0	0	1,700
Total Cost of output108113	0	2,000	0	0	2,000	0	1,700	0	0	1,700

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	3,001	0	0	3,001	0	0	0	0	0
Total Cost of output108114	0	3,001	0	0	3,001	0	3,000	0	0	3,000

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	168,477	0	0	0	168,477	176,161	0	0	0	176,161
-------------------------------	---------	---	---	---	---------	---------	---	---	---	---------

Vote:524 Kibaale District

FY 2019/20

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,200	0	0	2,200
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,900	0	0	1,900	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	2,200	0	0	2,200
Total Cost of output108117	168,477	6,500	0	0	174,977	176,161	8,400	0	0	184,561
Total Cost of Higher LG Services	168,477	33,370	0	0	201,846	176,161	31,726	0	0	207,887
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

108151 Community Development Services for LLGs (LLS)

263101 LG Conditional grants (Current)	0	23,730	0	0	23,730	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	24,203	0	0	24,203

Total for LCIII: Bwamiramira **County: Buyanja** **2,200**

LCII: Kahyoro Bwamiramira Bwamiramira Source: Sector Conditional Grant (Non-Wage) 2,200

Total for LCIII: Kyebando **County: Buyanja** **2,200**

LCII: Kirasa Kyebando Sub County Kyebando Source: Sector Conditional Grant (Non-Wage) 2,200

Total for LCIII: Kasimbi **County: Buyanja** **2,200**

LCII: Kasozi Kasimbi Sub County Kasimbi Source: Sector Conditional Grant (Non-Wage) 2,200

Total for LCIII: Kabasekende **County: Buyanja** **2,200**

LCII: Kabasekende Kabasekende Kabasekende Source: Sector Conditional Grant (Non-Wage) 2,200

Total for LCIII: Bubango **County: Buyanja** **2,200**

LCII: Bubango Bubango Bubango Sub County Source: Sector Conditional Grant (Non-Wage) 2,200

Total for LCIII: Nyamarunda **County: Buyanja** **2,200**

LCII: Nyamarunda Nyamarunda Sub County Nyamarunda Source: Sector Conditional Grant (Non-Wage) 2,200

Total for LCIII: Kibaale Town Council **County: Buyanja** **2,200**

LCII: Masaza Kibaale T/C Kibaale Town Council Source: Sector Conditional Grant (Non-Wage) 2,200

Total for LCIII: Nyamarwa **County: Buyanja** **2,200**

LCII: Nyamarwa Nyamarwa Nyamarwa Source: Sector Conditional Grant (Non-Wage) 2,200

Total for LCIII: Matala **County: Buyanja** **2,200**

LCII: Kaisesenkera Matala Sub County Matala Source: Sector Conditional Grant (Non-Wage) 2,200

Total for LCIII: Mugarama **County: Buyanja** **2,200**

LCII: Mugarama Mugarama Mugarama Sub County Source: Sector Conditional Grant (Non-Wage) 2,200

Vote:524 Kibaale District

FY 2019/20

Total for LCIII: Karama					County: Buyanja					2,200
<i>LCII: Nkenda</i>		<i>Karama Sub County</i>		<i>Karama</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>2,200</i>
Total Cost of output108151		0	23,730	0	0	23,730	0	24,203	0	24,203
Total Cost of Lower Local Services		0	23,730	0	0	23,730	0	24,203	0	24,203
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	180,000	180,000	0	0	0	0	0
312104 Other Structures	0	0	372,450	0	372,450	0	0	0	0	0
Total Cost of output108172	0	0	372,450	180,000	552,450	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	442,811	0	442,811
Total for LCIII: Kibaale Town Council					County: Buyanja					442,811
<i>LCII: Masaza</i>		<i>District Head Quarters</i>		<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Other Transfers from Central Government</i>					<i>442,811</i>
312104 Other Structures	0	0	442,811	0	442,811	0	0	0	0	0
Total Cost of output108175	0	0	442,811	0	442,811	0	0	442,811	0	442,811
Total Cost of Capital Purchases	0	0	815,261	180,000	995,261	0	0	442,811	0	442,811
Total cost of Community Mobilisation and Empowerment	168,477	57,100	815,261	180,000	1,220,837	176,161	55,929	442,811	0	674,901
Total cost of Community Based Services	168,477	57,100	815,261	180,000	1,220,837	176,161	55,929	442,811	0	674,901

Vote:524 Kibaale District**FY 2019/20****Planning****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	121,290	70,926	119,243
District Unconditional Grant (Non-Wage)	54,658	40,993	28,000
District Unconditional Grant (Wage)	39,910	29,932	45,595
Locally Raised Revenues	26,723	0	34,848
Urban Unconditional Grant (Wage)	0	0	10,800
Development Revenues	56,885	16,885	16,270
District Discretionary Development Equalization Grant	16,885	16,885	16,270
External Financing	40,000	0	0
Total Revenues shares	178,175	87,810	135,513
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,910	23,942	56,395
Non Wage	81,380	24,598	62,848
Development Expenditure			
Domestic Development	16,885	3,788	16,270
External Financing	40,000	0	0
Total Expenditure	178,175	52,329	135,513

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning 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
01 Higher LG Services										
138301 Management of the District Planning Office										
211103 Allowances (Incl. Casuals, Temporary)	0	1,332	0	0	1,332	0	2,220	0	0	2,220
221002 Workshops and Seminars	0	0	0	0	0	0	7,265	0	0	7,265
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	3,697	0	0	3,697	0	3,163	0	0	3,163

Vote:524 Kibaale District

FY 2019/20

222003 Information and communications technology (ICT)	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	15,327	0	0	15,327	0	10,390	0	0	10,390
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	12,000	0	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	300	0	0	300	0	300	0	0	300
Total Cost of output138301	0	32,856	0	0	32,856	0	37,138	0	0	37,138

138302 District Planning

211101 General Staff Salaries	39,910	0	0	0	39,910	56,395	0	0	0	56,395
Total Cost of output138302	39,910	0	0	0	39,910	56,395	0	0	0	56,395

138303 Statistical data collection

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output138303	0	1,000	0	0	1,000	0	1,000	0	0	1,000

138304 Demographic data collection

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output138304	0	1,000	0	0	1,000	0	1,000	0	0	1,000

138305 Project Formulation

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	14,356	0	14,356
227001 Travel inland	0	0	0	0	0	0	0	1,914	0	1,914
Total Cost of output138305	0	0	0	0	0	0	0	16,270	0	16,270

138306 Development Planning

221002 Workshops and Seminars	0	1,824	0	0	1,824	0	330	0	0	330
Total Cost of output138306	0	1,824	0	0	1,824	0	330	0	0	330

138307 Management Information Systems

222003 Information and communications technology (ICT)	0	3,420	0	0	3,420	0	2,400	0	0	2,400
227001 Travel inland	0	4,580	0	0	4,580	0	0	0	0	0
Total Cost of output138307	0	8,000	0	0	8,000	0	2,400	0	0	2,400

138309 Monitoring and Evaluation of Sector plans

221002 Workshops and Seminars	0	10,325	0	0	10,325	0	10,775	0	0	10,775
221011 Printing, Stationery, Photocopying and Binding	0	2,303	0	0	2,303	0	1,101	0	0	1,101
227001 Travel inland	0	24,072	0	0	24,072	0	9,104	0	0	9,104
Total Cost of output138309	0	36,700	0	0	36,700	0	20,980	0	0	20,980
Total Cost of Higher LG Services	39,910	81,380	0	0	121,290	56,395	62,848	16,270	0	135,513

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	1,986	40,000	41,986	0	0	0	0	0
---	---	---	-------	--------	--------	---	---	---	---	---

Vote:524 Kibaale District

FY 2019/20

312213 ICT Equipment	0	0	14,898	0	14,898	0	0	0	0	0
Total Cost of output138372	0	0	16,885	40,000	56,885	0	0	0	0	0
Total Cost of Capital Purchases	0	0	16,885	40,000	56,885	0	0	0	0	0
Total cost of Local Government Planning Services	39,910	81,380	16,885	40,000	178,175	56,395	62,848	16,270	0	135,513
Total cost of Planning	39,910	81,380	16,885	40,000	178,175	56,395	62,848	16,270	0	135,513

Vote:524 Kibaale District**FY 2019/20****Internal Audit****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	85,857	47,774	75,773
District Unconditional Grant (Non-Wage)	18,975	14,231	23,000
District Unconditional Grant (Wage)	29,619	22,215	24,972
Locally Raised Revenues	25,505	2,510	15,509
Urban Unconditional Grant (Wage)	11,758	8,818	12,292
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	85,857	47,774	75,773
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	41,377	18,729	37,264
Non Wage	44,480	16,741	38,509
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	85,857	35,470	75,773

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit 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
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	41,377	0	0	0	41,377	37,264	0	0	0	37,264
211103 Allowances (Incl. Casuals, Temporary)	0	1,332	0	0	1,332	0	1,332	0	0	1,332
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	2,430	0	0	2,430
221009 Welfare and Entertainment	0	1,329	0	0	1,329	0	960	0	0	960
224004 Cleaning and Sanitation	0	0	0	0	0	0	105	0	0	105
228004 Maintenance – Other	0	2,131	0	0	2,131	0	2,000	0	0	2,000

Vote:524 Kibaale District

FY 2019/20

Total Cost of output148201	41,377	5,292	0	0	46,669	37,264	6,827	0	0	44,091
148202 Internal Audit										
221007 Books, Periodicals & Newspapers	0	100	0	0	100	0	150	0	0	150
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,236	0	0	2,236
221012 Small Office Equipment	0	1	0	0	1	0	0	0	0	0
222001 Telecommunications	0	1,800	0	0	1,800	0	2,640	0	0	2,640
227001 Travel inland	0	17,498	0	0	17,498	0	14,750	0	0	14,750
227004 Fuel, Lubricants and Oils	0	16,728	0	0	16,728	0	8,845	0	0	8,845
Total Cost of output148202	0	37,126	0	0	37,126	0	28,620	0	0	28,620
148203 Sector Capacity Development										
221002 Workshops and Seminars	0	2,062	0	0	2,062	0	2,062	0	0	2,062
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output148203	0	2,062	0	0	2,062	0	3,062	0	0	3,062
Total Cost of Higher LG Services	41,377	44,480	0	0	85,857	37,264	38,509	0	0	75,773
Total cost of Internal Audit Services	41,377	44,480	0	0	85,857	37,264	38,509	0	0	75,773
Total cost of Internal Audit	41,377	44,480	0	0	85,857	37,264	38,509	0	0	75,773

Vote:524 Kibaale District**FY 2019/20****Trade, Industry and Local Development****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	184,774
District Unconditional Grant (Non-Wage)	0	0	20,000
District Unconditional Grant (Wage)	0	0	100,000
Locally Raised Revenues	0	0	36,188
Sector Conditional Grant (Non-Wage)	0	0	11,217
Urban Unconditional Grant (Wage)	0	0	17,368
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	184,774
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	117,368
Non Wage	0	0	67,406
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	184,774

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 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
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of output068301	0	0	0	0	0	0	6,000	0	0	6,000
068302 Enterprise Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,500	0	0	3,500
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500

Vote:524 Kibaale District

FY 2019/20

Total Cost of output068302	0	0	0	0	0	0	7,000	0	0	7,000
068303 Market Linkage Services										
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of output068303	0	0	0	0	0	0	7,000	0	0	7,000
068304 Cooperatives Mobilisation and Outreach Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output068304	0	0	0	0	0	0	10,000	0	0	10,000
068305 Tourism Promotional Services										
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of output068305	0	0	0	0	0	0	7,000	0	0	7,000
068306 Industrial Development Services										
227001 Travel inland	0	0	0	0	0	0	10,991	0	0	10,991
Total Cost of output068306	0	0	0	0	0	0	10,991	0	0	10,991
068307 Sector Capacity Development										
227001 Travel inland	0	0	0	0	0	0	8,227	0	0	8,227
Total Cost of output068307	0	0	0	0	0	0	8,227	0	0	8,227
068308 Sector Management and Monitoring										
211101 General Staff Salaries	0	0	0	0	0	117,368	0	0	0	117,368
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,188	0	0	1,188
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output068308	0	0	0	0	0	117,368	11,188	0	0	128,557
Total Cost of Higher LG Services	0	0	0	0	0	117,368	67,406	0	0	184,774
Total cost of Commercial Services	0	0	0	0	0	117,368	67,406	0	0	184,774
Total cost of Trade, Industry and Local Development	0	0	0	0	0	117,368	67,406	0	0	184,774

Vote:524 Kibaale 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**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Bwamiramira	25,726	20,076	29,095
Kyebando	28,518	23,387	38,091
Kasimbi	32,639	23,285	27,916
Kabasekende	25,111	19,432	24,636
Bubango	25,909	22,995	37,437
Nyamarunda	62,300	52,606	74,647
Kibaale Town Council	171,736	140,525	198,085
Nyamarwa	50,647	31,234	48,716
Matale	40,160	30,682	32,081
Mugarama	32,335	26,992	30,892
Karama	30,022	21,928	43,803
Grand Total	525,102	413,142	585,400
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>363,722</i>	<i>251,818</i>	<i>424,406</i>
<i>Domestic Devt:</i>	<i>161,380</i>	<i>161,324</i>	<i>160,994</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:524 Kibaale District

FY 2019/20

SubCounty/Town Council/Division: Bwamiramira

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,977	8,326	17,441
District Unconditional Grant (Non-Wage)	11,102	8,326	11,250
Locally Raised Revenues	2,875	0	6,191
Development Revenues	11,749	11,749	11,654
District Discretionary Development Equalization Grant	11,749	11,749	11,654
Total Revenue Shares	25,726	20,076	29,095
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,977	8,326	17,441
Development Expenditure			
Domestic Development	11,749	11,749	11,654
External Financing	0	0	0
Total Expenditure	25,726	20,076	29,095

Vote:524 Kibaale District

FY 2019/20

SubCounty/Town Council/Division: Kyebando

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,228	11,097	24,136
District Unconditional Grant (Non-Wage)	11,573	8,679	13,296
Locally Raised Revenues	4,655	2,418	10,840
Development Revenues	12,290	12,290	13,956
District Discretionary Development Equalization Grant	12,290	12,290	13,956
Total Revenue Shares	28,518	23,387	38,091
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,228	11,097	24,136
Development Expenditure			
Domestic Development	12,290	12,290	13,956
External Financing	0	0	0
Total Expenditure	28,518	23,387	38,091

Vote:524 Kibaale District

FY 2019/20

SubCounty/Town Council/Division: Kasimbi

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	21,431	12,076	16,558
District Unconditional Grant (Non-Wage)	10,631	7,973	10,988
Locally Raised Revenues	10,800	4,103	5,570
<i>Development Revenues</i>	11,208	11,208	11,359
District Discretionary Development Equalization Grant	11,208	11,208	11,359
Total Revenue Shares	32,639	23,285	27,916
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,431	12,076	16,558
<i>Development Expenditure</i>			
Domestic Development	11,208	11,208	11,359
External Financing	0	0	0
Total Expenditure	32,639	23,285	27,916

Vote:524 Kibaale District

FY 2019/20

SubCounty/Town Council/Division: Kabasekende

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,187	9,514	14,989
District Unconditional Grant (Non-Wage)	9,512	7,134	9,466
Locally Raised Revenues	5,675	2,380	5,523
<i>Development Revenues</i>	9,924	9,918	9,647
District Discretionary Development Equalization Grant	9,924	9,918	9,647
Total Revenue Shares	25,111	19,432	24,636
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,187	9,514	14,989
<i>Development Expenditure</i>			
Domestic Development	9,924	9,918	9,647
External Financing	0	0	0
Total Expenditure	25,111	19,432	24,636

Vote:524 Kibaale District

FY 2019/20

SubCounty/Town Council/Division: Bubango

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,024	11,111	21,710
District Unconditional Grant (Non-Wage)	11,219	8,415	14,869
Locally Raised Revenues	2,805	2,696	6,841
Development Revenues	11,885	11,885	15,726
District Discretionary Development Equalization Grant	11,885	11,885	15,726
Total Revenue Shares	25,909	22,995	37,437
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,024	11,111	21,710
Development Expenditure			
Domestic Development	11,885	11,885	15,726
External Financing	0	0	0
Total Expenditure	25,909	22,995	37,437

Vote:524 Kibaale District

FY 2019/20

SubCounty/Town Council/Division: Nyamarunda

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,907	28,213	51,662
District Unconditional Grant (Non-Wage)	22,112	19,829	21,322
Locally Raised Revenues	15,795	8,384	30,340
Development Revenues	24,393	24,393	22,985
District Discretionary Development Equalization Grant	24,393	24,393	22,985
Total Revenue Shares	62,300	52,606	74,647
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,907	28,213	51,662
Development Expenditure			
Domestic Development	24,393	24,393	22,985
External Financing	0	0	0
Total Expenditure	62,300	52,606	74,647

Vote:524 Kibaale District**FY 2019/20****SubCounty/Town Council/Division: Kibaale Town Council**

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	150,365	119,154	177,475
Locally Raised Revenues	113,581	91,566	142,171
Urban Unconditional Grant (Non-Wage)	36,785	27,588	35,303
<i>Development Revenues</i>	21,371	21,371	20,611
Urban Discretionary Development Equalization Grant	21,371	21,371	20,611
Total Revenue Shares	171,736	140,525	198,085
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	150,365	119,154	177,475
<i>Development Expenditure</i>			
Domestic Development	21,371	21,371	20,611
External Financing	0	0	0
Total Expenditure	171,736	140,525	198,085

Vote:524 Kibaale District**FY 2019/20****SubCounty/Town Council/Division: Nyamarwa**

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,624	14,211	29,566
District Unconditional Grant (Non-Wage)	15,694	11,770	17,912
Locally Raised Revenues	17,930	2,440	11,655
Development Revenues	17,023	17,023	19,149
District Discretionary Development Equalization Grant	17,023	17,023	19,149
Total Revenue Shares	50,647	31,234	48,716
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	33,624	14,211	29,566
Development Expenditure			
Domestic Development	17,023	17,023	19,149
External Financing	0	0	0
Total Expenditure	50,647	31,234	48,716

Vote:524 Kibaale District

FY 2019/20

SubCounty/Town Council/Division: Matala

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,649	12,360	18,538
District Unconditional Grant (Non-Wage)	16,989	12,035	12,928
Locally Raised Revenues	4,660	325	5,610
Development Revenues	18,511	18,511	13,543
District Discretionary Development Equalization Grant	18,511	18,511	13,543
Total Revenue Shares	40,160	30,871	32,081
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,649	12,171	18,538
Development Expenditure			
Domestic Development	18,511	18,511	13,543
External Financing	0	0	0
Total Expenditure	40,160	30,682	32,081

Vote:524 Kibaale District**FY 2019/20****SubCounty/Town Council/Division: Mugarama**

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,827	13,485	18,058
District Unconditional Grant (Non-Wage)	12,632	9,474	12,299
Locally Raised Revenues	6,195	4,010	5,759
<i>Development Revenues</i>	13,507	13,507	12,834
District Discretionary Development Equalization Grant	13,507	13,507	12,834
Total Revenue Shares	32,335	26,992	30,892
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,827	13,485	18,058
<i>Development Expenditure</i>			
Domestic Development	13,507	13,507	12,834
External Financing	0	0	0
Total Expenditure	32,335	26,992	30,892

Vote:524 Kibaale District

FY 2019/20

SubCounty/Town Council/Division: Karama

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,504	12,460	34,274
District Unconditional Grant (Non-Wage)	9,159	4,331	9,361
Locally Raised Revenues	11,345	8,129	24,913
Development Revenues	9,518	9,468	9,529
District Discretionary Development Equalization Grant	9,518	9,468	9,529
Total Revenue Shares	30,022	21,928	43,803
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,504	12,460	34,274
Development Expenditure			
Domestic Development	9,518	9,468	9,529
External Financing	0	0	0
Total Expenditure	30,022	21,928	43,803

Vote:524 Kibaale District**FY 2019/20****SubCounty/Town Council/Division: Bwamiramira****Workplan : Administration****(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,293	3,779	7,793
District Unconditional Grant (Non-Wage)	5,293	3,779	5,293
Locally Raised Revenues	1,000	0	2,500
Development Revenues	3,235	3,000	233
District Discretionary Development Equalization Grant	3,235	3,000	233
Total Revenue Shares	9,528	6,779	8,026
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,293	3,779	7,793
Development Expenditure			
Domestic Development	3,235	3,000	233
External Financing	0	0	0
Total Expenditure	9,528	6,779	8,026

(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										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
221012 Small Office Equipment	0	102	0	0	102	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	679	0	0	679	0	4,000	0	0	4,000
228001 Maintenance - Civil	0	420	0	0	420	0	0	0	0	0
Total Cost of Output 04	0	1,901	0	0	1,901	0	4,000	0	0	4,000

Vote:524 Kibaale District

FY 2019/20

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	0	0	0	0	0	2,000	0	0	2,000

138106 Office Support services

223005 Electricity	0	150	0	0	150	0	0	0	0	0
223006 Water	0	58	0	0	58	0	0	0	0	0
Total Cost of Output 06	0	208	0	0	208	0	0	0	0	0

138108 Assets and Facilities Management

228001 Maintenance - Civil	0	0	0	0	0	0	1,793	0	0	1,793
Total Cost of Output 08	0	0	0	0	0	0	1,793	0	0	1,793

Total Cost of Class of Output Higher LG Services	0	2,109	0	0	2,109	0	7,793	0	0	7,793
---	----------	--------------	----------	----------	--------------	----------	--------------	----------	----------	--------------

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	4,184	0	0	4,184	0	0	0	0	0
Total Cost of Output 51	0	4,184	0	0	4,184	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	4,184	0	0	4,184	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	235	0	235	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	233	0	233
312213 ICT Equipment	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 72	0	0	3,235	0	3,235	0	0	233	0	233
Total Cost of Class of Output Capital Purchases	0	0	3,235	0	3,235	0	0	233	0	233
Total cost of District and Urban Administration	0	6,293	3,235	0	9,528	0	7,793	233	0	8,026
Total cost of Administration	0	6,293	3,235	0	9,528	0	7,793	233	0	8,026

Workplan : Finance**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,346	1,031	2,690
District Unconditional Grant (Non-Wage)	1,346	1,031	1,490
Locally Raised Revenues	0	0	1,200

Vote:524 Kibaale District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,346	1,031	2,690
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,346	1,031	2,690
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,346	1,031	2,690

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

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
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	700	0	0	700
Total Cost of Output 02	0	100	0	0	100	0	700	0	0	700
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 03	0	200	0	0	200	0	500	0	0	500
148104 LG Expenditure management Services										
221014 Bank Charges and other Bank related costs	0	546	0	0	546	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	1,490	0	0	1,490
Total Cost of Output 04	0	1,046	0	0	1,046	0	1,490	0	0	1,490
Total Cost of Class of Output Higher LG Services	0	1,346	0	0	1,346	0	2,690	0	0	2,690
Total cost of Financial Management and Accountability(LG)	0	1,346	0	0	1,346	0	2,690	0	0	2,690
Total cost of Finance	0	1,346	0	0	1,346	0	2,690	0	0	2,690

Workplan : Statutory Bodies**(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
----------------	--------------------------------	---	--------------------------------

Vote:524 Kibaale District

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,480	2,557	4,000
District Unconditional Grant (Non-Wage)	3,000	2,557	3,000
Locally Raised Revenues	480	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,480	2,557	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,480	2,557	4,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,480	2,557	4,000

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

1382 Local Statutory Bodies

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
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,020	0	0	1,020	0	1,520	0	0	1,520
Total Cost of Output 01	0	1,020	0	0	1,020	0	1,520	0	0	1,520
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	720	0	0	720	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	1,480	0	0	1,480
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 06	0	1,620	0	0	1,620	0	1,480	0	0	1,480
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	840	0	0	840	0	1,000	0	0	1,000
Total Cost of Output 07	0	840	0	0	840	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	3,480	0	0	3,480	0	4,000	0	0	4,000
Total cost of Local Statutory Bodies	0	3,480	0	0	3,480	0	4,000	0	0	4,000
Total cost of Statutory Bodies	0	3,480	0	0	3,480	0	4,000	0	0	4,000

Vote:524 Kibaale District**FY 2019/20****Workplan : Production and Marketing****(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	320	0	611
District Unconditional Grant (Non-Wage)	320	0	320
Locally Raised Revenues	0	0	291
Development Revenues	0	0	10,471
District Discretionary Development Equalization Grant	0	0	10,471
Total Revenue Shares	320	0	11,082
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	320	0	611
Development Expenditure			
Domestic Development	0	0	10,471
External Financing	0	0	0
Total Expenditure	320	0	11,082

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

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
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 03	0	200	0	0	200	0	0	0	0	0
018205 Crop disease control and regulation										
227001 Travel inland	0	120	0	0	120	0	0	0	0	0
Total Cost of Output 05	0	120	0	0	120	0	0	0	0	0
018212 District Production Management Services										
227001 Travel inland	0	0	0	0	0	0	611	0	0	611
Total Cost of Output 12	0	0	0	0	0	0	611	0	0	611
Total Cost of Class of Output Higher LG Services	0	320	0	0	320	0	611	0	0	611

Vote:524 Kibaale District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	10,471	0	10,471
Total Cost of Output 75	0	0	0	0	0	0	0	10,471	0	10,471
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,471	0	10,471
Total cost of District Production Services	0	320	0	0	320	0	611	10,471	0	11,082
Total cost of Production and Marketing	0	320	0	0	320	0	611	10,471	0	11,082

Workplan : Health**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	370	600
District Unconditional Grant (Non-Wage)	0	370	0
Locally Raised Revenues	800	0	600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	800	370	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	370	600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800	370	600

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 01	0	0	0	0	0	0	600	0	0	600

Vote:524 Kibaale District**FY 2019/20****088302 Healthcare Services Monitoring and Inspection**

227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 02	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	600	0	0	600
Total cost of Health Management and Supervision	0	800	0	0	800	0	600	0	0	600
Total cost of Health	0	800	0	0	800	0	600	0	0	600

Workplan : Education**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	143	100	343
District Unconditional Grant (Non-Wage)	143	100	143
Locally Raised Revenues	0	0	200
Development Revenues	7,564	7,799	0
District Discretionary Development Equalization Grant	7,564	7,799	0
Total Revenue Shares	7,707	7,899	343
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	143	100	343
Development Expenditure			
Domestic Development	7,564	7,799	0
External Financing	0	0	0
Total Expenditure	7,707	7,899	343

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

Vote:524 Kibaale District**FY 2019/20****0781 Pre-Primary and Primary 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
078102 Primary Teaching Services										
227001 Travel inland	0	143	0	0	143	0	343	0	0	343
Total Cost of Output 02	0	143	0	0	143	0	343	0	0	343
Total Cost of Class of Output Higher LG Services	0	143	0	0	143	0	343	0	0	343
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	2,521	0	2,521	0	0	0	0	0
Total Cost of Output 83	0	0	2,521	0	2,521	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,521	0	2,521	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	143	2,521	0	2,664	0	343	0	0	343
Total cost of Education	0	143	2,521	0	2,664	0	343	0	0	343

Workplan : Natural Resources**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	950	950	950
District Discretionary Development Equalization Grant	950	950	950
Total Revenue Shares	950	950	950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	950	950	950

Vote:524 Kibaale District

FY 2019/20

External Financing	0	0	0
Total Expenditure	950	950	950

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

0983 Natural Resources Management

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
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	950	0	950
Total Cost of Output 03	0	0	0	0	0	0	0	950	0	950
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	950	0	950
03 Capital Purchases										
098372 Administrative Capital										
312104 Other Structures	0	0	950	0	950	0	0	0	0	0
Total Cost of Output 72	0	0	950	0	950	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	950	0	950	0	0	0	0	0
Total cost of Natural Resources Management	0	0	950	0	950	0	0	950	0	950
Total cost of Natural Resources	0	0	950	0	950	0	0	950	0	950

Workplan : Community Based Services

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,595	490	1,403
District Unconditional Grant (Non-Wage)	1,000	490	1,003
Locally Raised Revenues	595	0	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,595	490	1,403
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,595	490	1,403

Vote:524 Kibaale District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,595	490	1,403

(ii) Details of Expenditures by SubProgramme, 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108108 Children and Youth Services										
221011 Printing, Stationery, Photocopying and Binding	0	3	0	0	3	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,403	0	0	1,403
Total Cost of Output 08	0	3	0	0	3	0	1,403	0	0	1,403
108113 Labour dispute settlement										
221009 Welfare and Entertainment	0	592	0	0	592	0	0	0	0	0
Total Cost of Output 13	0	592	0	0	592	0	0	0	0	0
108116 Social Rehabilitation Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 16	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,595	0	0	1,595	0	1,403	0	0	1,403
Total cost of Community Mobilisation and Empowerment	0	1,595	0	0	1,595	0	1,403	0	0	1,403
Total cost of Community Based Services	0	1,595	0	0	1,595	0	1,403	0	0	1,403

SubCounty/Town Council/Division: Kyebando**Workplan : Planning****(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	300
Locally Raised Revenues	0	0	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	300

Vote:524 Kibaale District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	300

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning 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
01 Higher LG Services										
138303 Statistical data collection										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 03	0	0	0	0	0	0	100	0	0	100
138308 Operational Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 08	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	300	0	0	300
Total cost of Local Government Planning Services	0	0	0	0	0	0	300	0	0	300
Total cost of Planning	0	0	0	0	0	0	300	0	0	300

Workplan : Internal Audit**(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	200
Locally Raised Revenues	0	0	200
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	200

Vote:524 Kibaale District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1482 Internal Audit 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
01 Higher LG Services										
148202 Internal Audit										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 02	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	200	0	0	200
Total cost of Internal Audit Services	0	0	0	0	0	0	200	0	0	200
Total cost of Internal Audit	0	0	0	0	0	0	200	0	0	200

Workplan : Trade, Industry and Local Development**(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	100
Locally Raised Revenues	0	0	100
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	100
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	100
<i>Development Expenditure</i>			

Vote:524 Kibaale District**FY 2019/20**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	100

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0683 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
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 01	0	0	0	0	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	100	0	0	100
Total cost of Commercial Services	0	0	0	0	0	0	100	0	0	100
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	100	0	0	100

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,051	5,194	13,582
District Unconditional Grant (Non-Wage)	5,028	4,246	6,862
Locally Raised Revenues	2,023	948	6,720
Development Revenues	2,088	1,844	2,372
District Discretionary Development Equalization Grant	2,088	1,844	2,372
Total Revenue Shares	9,139	7,037	15,955
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,051	5,194	13,582
Development Expenditure			
Domestic Development	2,088	1,844	2,372
External Financing	0	0	0
Total Expenditure	9,139	7,037	15,955

Vote:524 Kibaale District

FY 2019/20

(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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	150	0	0	150	0	0	0	0	0
221001 Advertising and Public Relations	0	149	0	0	149	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	0	0	0	0
221017 Subscriptions	0	230	0	0	230	0	0	0	0	0
227001 Travel inland	0	1,584	0	0	1,584	0	4,000	0	0	4,000
228001 Maintenance - Civil	0	100	0	0	100	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	0	0	0
Total Cost of Output 04	0	3,063	0	0	3,063	0	4,000	0	0	4,000
138106 Office Support services										
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	2,000	0	0	2,000
138108 Assets and Facilities Management										
228001 Maintenance - Civil	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 08	0	0	0	0	0	0	4,000	0	0	4,000
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 11	0	0	0	0	0	0	2,000	0	0	2,000
138112 Information collection and management										
227001 Travel inland	0	0	0	0	0	0	1,582	0	0	1,582
Total Cost of Output 12	0	0	0	0	0	0	1,582	0	0	1,582
Total Cost of Class of Output Higher LG Services	0	3,063	0	0	3,063	0	13,582	0	0	13,582
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	3,887	0	0	3,887	0	0	0	0	0
Total Cost of Output 51	0	3,887	0	0	3,887	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	3,887	0	0	3,887	0	0	0	0	0

Vote:524 Kibaale District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,088	0	2,088	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,372	0	2,372
Total Cost of Output 72	0	0	2,088	0	2,088	0	0	2,372	0	2,372
Total Cost of Class of Output Capital Purchases	0	0	2,088	0	2,088	0	0	2,372	0	2,372
Total cost of District and Urban Administration	0	6,951	2,088	0	9,039	0	13,582	2,372	0	15,955
Total cost of Administration	0	6,951	2,088	0	9,039	0	13,582	2,372	0	15,955

Workplan : Finance**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,778	1,125	3,227
District Unconditional Grant (Non-Wage)	1,981	785	2,523
Locally Raised Revenues	797	340	704
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,778	1,125	3,227
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,778	1,125	3,227
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,778	1,125	3,227

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

Vote:524 Kibaale District

FY 2019/20

1481 Financial Management and Accountability(LG)

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
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,051	0	0	1,051
Total Cost of Output 02	0	800	0	0	800	0	1,051	0	0	1,051
148103 Budgeting and Planning Services										
221014 Bank Charges and other Bank related costs	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	177	0	0	177
Total Cost of Output 03	0	700	0	0	700	0	177	0	0	177
148104 LG Expenditure management Services										
227001 Travel inland	0	1,278	0	0	1,278	0	0	0	0	0
Total Cost of Output 04	0	1,278	0	0	1,278	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000
148107 Sector Capacity Development										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 07	0	0	0	0	0	0	500	0	0	500
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	2,778	0	0	2,778	0	3,227	0	0	3,227
Total cost of Financial Management and Accountability(LG)	0	2,778	0	0	2,778	0	3,227	0	0	3,227
Total cost of Finance	0	2,778	0	0	2,778	0	3,227	0	0	3,227

Workplan : Statutory Bodies

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,705	3,051	4,430
District Unconditional Grant (Non-Wage)	2,642	2,921	3,550
Locally Raised Revenues	1,063	130	880

Vote:524 Kibaale District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,705	3,051	4,430
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,705	3,051	4,430
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,705	3,051	4,430

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

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										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,700	0	0	2,700	0	1,750	0	0	1,750
Total Cost of Output 01	0	2,700	0	0	2,700	0	1,750	0	0	1,750
138205 LG Financial Accountability										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 05	0	0	0	0	0	0	100	0	0	100
138206 LG Political and executive oversight										
227001 Travel inland	0	1,005	0	0	1,005	0	880	0	0	880
Total Cost of Output 06	0	1,005	0	0	1,005	0	880	0	0	880
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,700	0	0	1,700
Total Cost of Output 07	0	0	0	0	0	0	1,700	0	0	1,700
Total Cost of Class of Output Higher LG Services	0	3,705	0	0	3,705	0	4,430	0	0	4,430
Total cost of Local Statutory Bodies	0	3,705	0	0	3,705	0	4,430	0	0	4,430
Total cost of Statutory Bodies	0	3,705	0	0	3,705	0	4,430	0	0	4,430

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

Vote:524 Kibaale District

FY 2019/20

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	414	144	331
District Unconditional Grant (Non-Wage)	295	144	0
Locally Raised Revenues	119	0	331
Development Revenues	3,202	3,202	0
District Discretionary Development Equalization Grant	3,202	3,202	0
Total Revenue Shares	3,616	3,346	331
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	414	144	331
Development Expenditure			
Domestic Development	3,202	3,202	0
External Financing	0	0	0
Total Expenditure	3,616	3,346	331

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

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										
227001 Travel inland	0	295	0	0	295	0	0	0	0	0
Total Cost of Output 03	0	295	0	0	295	0	0	0	0	0
018205 Crop disease control and regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	119	0	0	119	0	0	0	0	0
Total Cost of Output 05	0	119	0	0	119	0	0	0	0	0
018212 District Production Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	331	0	0	331
Total Cost of Output 12	0	0	0	0	0	0	331	0	0	331
Total Cost of Class of Output Higher LG Services	0	414	0	0	414	0	331	0	0	331

Vote:524 Kibaale District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	3,202	0	3,202	0	0	0	0	0
Total Cost of Output 75	0	0	3,202	0	3,202	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,202	0	3,202	0	0	0	0	0
Total cost of District Production Services	0	414	3,202	0	3,616	0	331	0	0	331
Total cost of Production and Marketing	0	414	3,202	0	3,616	0	331	0	0	331

Workplan : Health**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	432	100	178
District Unconditional Grant (Non-Wage)	308	100	0
Locally Raised Revenues	124	0	178
Development Revenues	0	0	0
N/A			
Total Revenue Shares	432	100	178
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	432	100	178
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	432	100	178

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

Vote:524 Kibaale District**FY 2019/20****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										
227001 Travel inland	0	432	0	0	432	0	178	0	0	178
Total Cost of Output 01	0	432	0	0	432	0	178	0	0	178
Total Cost of Class of Output Higher LG Services	0	432	0	0	432	0	178	0	0	178
Total cost of Health Management and Supervision	0	432	0	0	432	0	178	0	0	178
Total cost of Health	0	432	0	0	432	0	178	0	0	178

Workplan : Education**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	177	0	177
District Unconditional Grant (Non-Wage)	127	0	0
Locally Raised Revenues	51	0	177
Development Revenues	7,000	7,245	0
District Discretionary Development Equalization Grant	7,000	7,245	0
Total Revenue Shares	7,177	7,245	177
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	177	0	177
Development Expenditure			
Domestic Development	7,000	7,245	0
External Financing	0	0	0
Total Expenditure	7,177	7,245	177

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

Vote:524 Kibaale District**FY 2019/20****0781 Pre-Primary and Primary 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
078102 Primary Teaching Services										
227001 Travel inland	0	177	0	0	177	0	177	0	0	177
Total Cost of Output 02	0	177	0	0	177	0	177	0	0	177
Total Cost of Class of Output Higher LG Services	0	177	0	0	177	0	177	0	0	177
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312104 Other Structures	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Output 81	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,000	0	7,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	177	7,000	0	7,177	0	177	0	0	177
Total cost of Education	0	177	7,000	0	7,177	0	177	0	0	177

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	11,583
District Discretionary Development Equalization Grant	0	0	11,583
Total Revenue Shares	0	0	11,583
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	11,583

Vote:524 Kibaale District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	0	0	11,583

(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				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	11,583	0	11,583
Total Cost of Output 57	0	0	0	0	0	0	0	11,583	0	11,583
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	11,583	0	11,583
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	11,583	0	11,583
Total cost of Roads and Engineering	0	0	0	0	0	0	0	11,583	0	11,583

Workplan : Natural Resources**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	201	0	100
District Unconditional Grant (Non-Wage)	143	0	0
Locally Raised Revenues	58	0	100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	201	0	100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	201	0	100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	201	0	100

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

Vote:524 Kibaale District**FY 2019/20****0983 Natural Resources Management**

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
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 06	0	0	0	0	0	0	100	0	0	100
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	201	0	0	201	0	0	0	0	0
Total Cost of Output 08	0	201	0	0	201	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	201	0	0	201	0	100	0	0	100
Total cost of Natural Resources Management	0	201	0	0	201	0	100	0	0	100
Total cost of Natural Resources	0	201	0	0	201	0	100	0	0	100

Workplan : Community Based Services**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,470	1,484	1,510
District Unconditional Grant (Non-Wage)	1,048	484	360
Locally Raised Revenues	422	1,000	1,150
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,470	1,484	1,510
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,470	1,484	1,510
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,470	1,484	1,510

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

Vote:524 Kibaale District**FY 2019/20****1081 Community Mobilisation and Empowerment**

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
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 05	0	0	0	0	0	0	200	0	0	200
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	360	0	0	360
Total Cost of Output 08	0	0	0	0	0	0	360	0	0	360
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	150	0	0	150
Total Cost of Output 09	0	0	0	0	0	0	150	0	0	150
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	0	0	0	0	150	0	0	150
Total Cost of Output 10	0	0	0	0	0	0	150	0	0	150
108114 Representation on Women's Councils										
227001 Travel inland	0	0	0	0	0	0	150	0	0	150
Total Cost of Output 14	0	0	0	0	0	0	150	0	0	150
108116 Social Rehabilitation Services										
221002 Workshops and Seminars	0	1,048	0	0	1,048	0	0	0	0	0
222001 Telecommunications	0	422	0	0	422	0	0	0	0	0
Total Cost of Output 16	0	1,470	0	0	1,470	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 17	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	1,470	0	0	1,470	0	1,510	0	0	1,510
Total cost of Community Mobilisation and Empowerment	0	1,470	0	0	1,470	0	1,510	0	0	1,510
Total cost of Community Based Services	0	1,470	0	0	1,470	0	1,510	0	0	1,510

SubCounty/Town Council/Division: Kasimbi**Workplan : Planning****(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
A: Breakdown of Workplan Revenues			

Vote:524 Kibaale District**FY 2019/20**

Recurrent Revenues	0	0	303
District Unconditional Grant (Non-Wage)	0	0	153
Locally Raised Revenues	0	0	150
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	303
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	303
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	303

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning 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
01 Higher LG Services										
138303 Statistical data collection										
227001 Travel inland	0	0	0	0	0	0	150	0	0	150
Total Cost of Output 03	0	0	0	0	0	0	150	0	0	150
138306 Development Planning										
227001 Travel inland	0	0	0	0	0	0	153	0	0	153
Total Cost of Output 06	0	0	0	0	0	0	153	0	0	153
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	303	0	0	303
Total cost of Local Government Planning Services	0	0	0	0	0	0	303	0	0	303
Total cost of Planning	0	0	0	0	0	0	303	0	0	303

Workplan : Internal Audit**(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
A: Breakdown of Workplan Revenues			

Vote:524 Kibaale District**FY 2019/20**

Recurrent Revenues	0	0	100
District Unconditional Grant (Non-Wage)	0	0	100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	100

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1482 Internal Audit 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
01 Higher LG Services										
148202 Internal Audit										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 02	0	0	0	0	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	100	0	0	100
Total cost of Internal Audit Services	0	0	0	0	0	0	100	0	0	100
Total cost of Internal Audit	0	0	0	0	0	0	100	0	0	100

Workplan : Trade, Industry and Local Development**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	115
Locally Raised Revenues	0	0	115
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	115

Vote:524 Kibaale District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	115
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	115

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0683 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
01 Higher LG Services											
068301 Trade Development and Promotion Services											
227001 Travel inland		0	0	0	0	0	0	115	0	0	115
Total Cost of Output 01		0	0	0	0	0	0	115	0	0	115
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	115	0	0	115
Total cost of Commercial Services		0	0	0	0	0	0	115	0	0	115
Total cost of Trade, Industry and Local Development		0	0	0	0	0	0	115	0	0	115

Workplan : Administration**(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,134	3,479	3,583
District Unconditional Grant (Non-Wage)	6,750	2,323	2,682
Locally Raised Revenues	4,384	1,156	901
<i>Development Revenues</i>	2,724	3,011	509
District Discretionary Development Equalization Grant	2,724	3,011	509
Total Revenue Shares	13,858	6,490	4,092
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:524 Kibaale District**FY 2019/20**

Non Wage	11,134	3,479	3,583
Development Expenditure			
Domestic Development	2,724	3,011	509
External Financing	0	0	0
Total Expenditure	13,858	6,490	4,092

(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**138104 Supervision of Sub County programme implementation**

221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	80	0	0	80	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	2,294	0	0	2,294	0	0	0	0	0
228004 Maintenance – Other	0	360	0	0	360	0	0	0	0	0
Total Cost of Output 04	0	4,134	0	0	4,134	0	0	0	0	0

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	0	0	0	0	0	2,682	0	0	2,682
Total Cost of Output 05	0	0	0	0	0	0	2,682	0	0	2,682

138106 Office Support services

223005 Electricity	0	0	0	0	0	0	901	0	0	901
Total Cost of Output 06	0	0	0	0	0	0	901	0	0	901
Total Cost of Class of Output Higher LG Services	0	4,134	0	0	4,134	0	3,583	0	0	3,583

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of Output 51	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	7,000	0	0	7,000	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	224	0	224	0	0	0	0	0
---	---	---	-----	---	-----	---	---	---	---	---

Vote:524 Kibaale District**FY 2019/20**

312203 Furniture & Fixtures	0	0	0	0	0	0	0	509	0	509
312213 ICT Equipment	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 72	0	0	2,724	0	2,724	0	0	509	0	509
Total Cost of Class of Output Capital Purchases	0	0	2,724	0	2,724	0	0	509	0	509
Total cost of District and Urban Administration	0	11,134	2,724	0	13,858	0	3,583	509	0	4,092
Total cost of Administration	0	11,134	2,724	0	13,858	0	3,583	509	0	4,092

Workplan : Finance**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,967	4,686	7,570
District Unconditional Grant (Non-Wage)	1,881	2,523	4,429
Locally Raised Revenues	3,086	2,162	3,140
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,967	4,686	7,570
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,967	4,686	7,570
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,967	4,686	7,570

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

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										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,700	0	0	1,700
Total Cost of Output 02	0	400	0	0	400	0	1,700	0	0	1,700

Vote:524 Kibaale District**FY 2019/20****148103 Budgeting and Planning Services**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,240	0	0	1,240
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,279	0	0	1,279
Total Cost of Output 03	0	800	0	0	800	0	2,519	0	0	2,519

148104 LG Expenditure management Services

221014 Bank Charges and other Bank related costs	0	1,196	0	0	1,196	0	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	1,071	0	0	1,071	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	800	0	0	800
Total Cost of Output 04	0	3,767	0	0	3,767	0	800	0	0	800

148105 LG Accounting Services

227001 Travel inland	0	0	0	0	0	0	2,551	0	0	2,551
Total Cost of Output 05	0	0	0	0	0	0	2,551	0	0	2,551
Total Cost of Class of Output Higher LG Services	0	4,967	0	0	4,967	0	7,570	0	0	7,570
Total cost of Financial Management and Accountability(LG)	0	4,967	0	0	4,967	0	7,570	0	0	7,570
Total cost of Finance	0	4,967	0	0	4,967	0	7,570	0	0	7,570

Workplan : Statutory Bodies**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,180	3,207	3,158
District Unconditional Grant (Non-Wage)	2,000	2,752	2,423
Locally Raised Revenues	2,180	455	735
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,180	3,207	3,158
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,180	3,207	3,158
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,180	3,207	3,158

Vote:524 Kibaale District

FY 2019/20

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

1382 Local Statutory Bodies

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										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,120	0	0	1,120	0	1,423	0	0	1,423
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	1,620	0	0	1,620	0	1,423	0	0	1,423
138206 LG Political and executive oversight										
227001 Travel inland	0	1,320	0	0	1,320	0	735	0	0	735
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 06	0	1,620	0	0	1,620	0	735	0	0	735
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	940	0	0	940	0	1,000	0	0	1,000
Total Cost of Output 07	0	940	0	0	940	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	4,180	0	0	4,180	0	3,158	0	0	3,158
Total cost of Local Statutory Bodies	0	4,180	0	0	4,180	0	3,158	0	0	3,158
Total cost of Statutory Bodies	0	4,180	0	0	4,180	0	3,158	0	0	3,158

Workplan : Production and Marketing

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	200	500
District Unconditional Grant (Non-Wage)	0	150	500
Locally Raised Revenues	400	50	0
Development Revenues	0	0	3,900
District Discretionary Development Equalization Grant	0	0	3,900
Total Revenue Shares	400	200	4,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	200	500
Development Expenditure			

Vote:524 Kibaale District**FY 2019/20**

Domestic Development	0	0	3,900
External Financing	0	0	0
Total Expenditure	400	200	4,400

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production 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
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 03	0	400	0	0	400	0	0	0	0	0
018212 District Production Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 12	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	500	0	0	500
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	3,900	0	3,900
Total Cost of Output 75	0	0	0	0	0	0	0	3,900	0	3,900
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,900	0	3,900
Total cost of District Production Services	0	400	0	0	400	0	500	3,900	0	4,400
Total cost of Production and Marketing	0	400	0	0	400	0	500	3,900	0	4,400

Workplan : Health**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	120
Locally Raised Revenues	0	0	120
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	120

Vote:524 Kibaale District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	120
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	120

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

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										
227001 Travel inland	0	0	0	0	0	0	50	0	0	50
Total Cost of Output 01	0	0	0	0	0	0	50	0	0	50
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	0	0	0	0	0	70	0	0	70
Total Cost of Output 02	0	0	0	0	0	0	70	0	0	70
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	120	0	0	120
Total cost of Health Management and Supervision	0	0	0	0	0	0	120	0	0	120
Total cost of Health	0	0	0	0	0	0	120	0	0	120

Workplan : Education

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	209
Locally Raised Revenues	0	0	209
Development Revenues	273	0	0
District Discretionary Development Equalization Grant	273	0	0
Total Revenue Shares	273	0	209

Vote:524 Kibaale District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	209
<i>Development Expenditure</i>			
Domestic Development	273	0	0
External Financing	0	0	0
Total Expenditure	273	0	209

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

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											
078102 Primary Teaching Services											
227001 Travel inland		0	0	0	0	0	0	209	0	0	209
Total Cost of Output 02		0	0	0	0	0	0	209	0	0	209
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	209	0	0	209
03 Capital Purchases											
078181 Latrine construction and rehabilitation											
312104 Other Structures		0	0	273	0	273	0	0	0	0	0
Total Cost of Output 81		0	0	273	0	273	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	273	0	273	0	0	0	0	0
Total cost of Pre-Primary and Primary Education		0	0	273	0	273	0	209	0	0	209
Total cost of Education		0	0	273	0	273	0	209	0	0	209

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	7,262	7,247	6,000

Vote:524 Kibaale District**FY 2019/20**

District Discretionary Development Equalization Grant	7,262	7,247	6,000
Total Revenue Shares	7,262	7,247	6,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	7,262	7,247	6,000
External Financing	0	0	0
Total Expenditure	7,262	7,247	6,000

(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				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263370 Sector Development Grant	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 57	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	6,000	0	6,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	7,262	0	7,262	0	0	0	0	0
Total Cost of Output 80	0	0	7,262	0	7,262	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,262	0	7,262	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	7,262	0	7,262	0	0	6,000	0	6,000
Total cost of Roads and Engineering	0	0	7,262	0	7,262	0	0	6,000	0	6,000

Workplan : Natural Resources**(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			

Vote:524 Kibaale District**FY 2019/20**

Development Revenues	950	950	950
District Discretionary Development Equalization Grant	950	950	950
Total Revenue Shares	950	950	950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	950	950	950
External Financing	0	0	0
Total Expenditure	950	950	950

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

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										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	950	0	950
Total Cost of Output 03	0	0	0	0	0	0	0	950	0	950
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	950	0	950
03 Capital Purchases										
098372 Administrative Capital										
312104 Other Structures	0	0	950	0	950	0	0	0	0	0
Total Cost of Output 72	0	0	950	0	950	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	950	0	950	0	0	0	0	0
Total cost of Natural Resources Management	0	0	950	0	950	0	0	950	0	950
Total cost of Natural Resources	0	0	950	0	950	0	0	950	0	950

Workplan : Community Based Services**(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
A: Breakdown of Workplan Revenues			

Vote:524 Kibaale District**FY 2019/20**

Recurrent Revenues	750	505	900
District Unconditional Grant (Non-Wage)	0	225	700
Locally Raised Revenues	750	280	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	750	505	900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	750	505	900
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	750	505	900

(ii) Details of Expenditures by SubProgramme, 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										
108105 Adult Learning										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 05	0	100	0	0	100	0	0	0	0	0
108107 Gender Mainstreaming										
227001 Travel inland	0	100	0	0	100	0	300	0	0	300
Total Cost of Output 07	0	100	0	0	100	0	300	0	0	300
108108 Children and Youth Services										
227001 Travel inland	0	200	0	0	200	0	400	0	0	400
Total Cost of Output 08	0	200	0	0	200	0	400	0	0	400
108109 Support to Youth Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 09	0	50	0	0	50	0	100	0	0	100
108110 Support to Disabled and the Elderly										
211103 Allowances (Incl. Casuals, Temporary)	0	50	0	0	50	0	0	0	0	0
Total Cost of Output 10	0	50	0	0	50	0	0	0	0	0

Vote:524 Kibaale District**FY 2019/20****108114 Representation on Women's Councils**

211103 Allowances (Incl. Casuals, Temporary)	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 14	0	50	0	0	50	0	100	0	0	100

108117 Operation of the Community Based Services Department

227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 17	0	200	0	0	200	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	750	0	0	750	0	900	0	0	900
Total cost of Community Mobilisation and Empowerment	0	750	0	0	750	0	900	0	0	900
Total cost of Community Based Services	0	750	0	0	750	0	900	0	0	900

SubCounty/Town Council/Division: Kabasekende**Workplan : Planning****(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	240	600
District Unconditional Grant (Non-Wage)	0	240	400
Locally Raised Revenues	200	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	240	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	240	600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	240	600

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

Vote:524 Kibaale District**FY 2019/20****1383 Local Government Planning 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
01 Higher LG Services										
138303 Statistical data collection										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 03	0	0	0	0	0	0	100	0	0	100
138306 Development Planning										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 06	0	0	0	0	0	0	100	0	0	100
138308 Operational Planning										
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
222003 Information and communications technology (ICT)	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	50	0	0	50	0	300	0	0	300
Total Cost of Output 08	0	200	0	0	200	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	500	0	0	500
Total cost of Local Government Planning Services	0	200	0	0	200	0	500	0	0	500
Total cost of Planning	0	200	0	0	200	0	500	0	0	500

Workplan : Trade, Industry and Local Development**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	100
Locally Raised Revenues	0	0	100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	100
Development Expenditure			
Domestic Development	0	0	0

Vote:524 Kibaale District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	0	0	100

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0683 Commercial 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
068301 Trade Development and Promotion Services										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 01	0	0	0	0	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	100	0	0	100
Total cost of Commercial Services	0	0	0	0	0	0	100	0	0	100
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	100	0	0	100

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,774	3,175	5,969
District Unconditional Grant (Non-Wage)	4,324	2,275	2,966
Locally Raised Revenues	1,450	900	3,003
Development Revenues	1,687	980	5,940
District Discretionary Development Equalization Grant	1,687	980	5,940
Total Revenue Shares	7,461	4,155	11,909
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,774	3,175	5,969
Development Expenditure			
Domestic Development	1,687	980	5,940
External Financing	0	0	0
Total Expenditure	7,461	4,155	11,909

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

Vote:524 Kibaale District

FY 2019/20

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										
138104 Supervision of Sub County programme implementation										
221001 Advertising and Public Relations	0	100	0	0	100	0	0	0	0	0
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
221012 Small Office Equipment	0	67	0	0	67	0	0	0	0	0
227001 Travel inland	0	1,417	0	0	1,417	0	2,966	0	0	2,966
227004 Fuel, Lubricants and Oils	0	350	0	0	350	0	0	0	0	0
Total Cost of Output 04	0	2,334	0	0	2,334	0	2,966	0	0	2,966
138105 Public Information Dissemination										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,003	0	0	2,003
Total Cost of Output 11	0	0	0	0	0	0	2,003	0	0	2,003
Total Cost of Class of Output Higher LG Services	0	2,334	0	0	2,334	0	5,969	0	0	5,969
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	3,440	0	0	3,440	0	0	0	0	0
Total Cost of Output 51	0	3,440	0	0	3,440	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	3,440	0	0	3,440	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	207	0	207	0	0	0	0	0
312101 Non-Residential Buildings	0	0	1,480	0	1,480	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,940	0	5,940
Total Cost of Output 72	0	0	1,687	0	1,687	0	0	5,940	0	5,940
Total Cost of Class of Output Capital Purchases	0	0	1,687	0	1,687	0	0	5,940	0	5,940
Total cost of District and Urban Administration	0	5,774	1,687	0	7,461	0	5,969	5,940	0	11,909
Total cost of Administration	0	5,774	1,687	0	7,461	0	5,969	5,940	0	11,909

Vote:524 Kibaale District**FY 2019/20****Workplan : Finance****(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,533	2,162	2,600
District Unconditional Grant (Non-Wage)	1,283	1,242	2,000
Locally Raised Revenues	1,250	920	600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,533	2,162	2,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,533	2,162	2,600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,533	2,162	2,600

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

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
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 02	0	300	0	0	300	0	300	0	0	300
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 03	0	400	0	0	400	0	300	0	0	300
148104 LG Expenditure management Services										
221014 Bank Charges and other Bank related costs	0	1,283	0	0	1,283	0	0	0	0	0

Vote:524 Kibaale District**FY 2019/20**

227001 Travel inland	0	550	0	0	550	0	1,500	0	0	1,500
Total Cost of Output 04	0	1,833	0	0	1,833	0	1,500	0	0	1,500
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	2,533	0	0	2,533	0	2,600	0	0	2,600
Total cost of Financial Management and Accountability(LG)	0	2,533	0	0	2,533	0	2,600	0	0	2,600
Total cost of Finance	0	2,533	0	0	2,533	0	2,600	0	0	2,600

Workplan : Statutory Bodies**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,880	2,675	3,220
District Unconditional Grant (Non-Wage)	3,880	2,675	3,000
Locally Raised Revenues	0	0	220
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,880	2,675	3,220
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,880	2,675	3,220
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,880	2,675	3,220

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

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
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,220	0	0	1,220	0	1,920	0	0	1,920

Vote:524 Kibaale District**FY 2019/20**

221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 01	0	1,420	0	0	1,420	0	1,920	0	0	1,920
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	720	0	0	720	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 06	0	1,620	0	0	1,620	0	300	0	0	300
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	840	0	0	840	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	840	0	0	840	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	3,880	0	0	3,880	0	3,220	0	0	3,220
Total cost of Local Statutory Bodies	0	3,880	0	0	3,880	0	3,220	0	0	3,220
Total cost of Statutory Bodies	0	3,880	0	0	3,880	0	3,220	0	0	3,220

Workplan : Production and Marketing**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	810	1,000
District Unconditional Grant (Non-Wage)	0	460	400
Locally Raised Revenues	1,000	350	600
Development Revenues	5,144	6,610	0
District Discretionary Development Equalization Grant	5,144	6,610	0
Total Revenue Shares	6,144	7,420	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	810	1,000
Development Expenditure			
Domestic Development	5,144	6,610	0
External Financing	0	0	0
Total Expenditure	6,144	7,420	1,000

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

Vote:524 Kibaale District**FY 2019/20****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

211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 03	0	600	0	0	600	0	0	0	0	0

018205 Crop disease control and regulation

227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 05	0	400	0	0	400	0	0	0	0	0

018212 District Production Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 12	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,000	0	0	1,000

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

018275 Non Standard Service Delivery Capital

312104 Other Structures	0	0	5,144	0	5,144	0	0	0	0	0
Total Cost of Output 75	0	0	5,144	0	5,144	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,144	0	5,144	0	0	0	0	0

Total cost of District Production Services	0	1,000	5,144	0	6,144	0	1,000	0	0	1,000
Total cost of Production and Marketing	0	1,000	5,144	0	6,144	0	1,000	0	0	1,000

Workplan : Health**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	200
District Unconditional Grant (Non-Wage)	0	0	100
Locally Raised Revenues	200	0	100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	0	200

Vote:524 Kibaale District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0883 Health Management and Supervision**

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										
088301 Healthcare Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	100	0	0	100	0	100	0	0	100
Total Cost of Output 01	0	100	0	0	100	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	200	0	0	200
Total cost of Health Management and Supervision	0	100	0	0	100	0	200	0	0	200
Total cost of Health	0	100	0	0	100	0	200	0	0	200

Workplan : Education**(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	100	42	100
District Unconditional Grant (Non-Wage)	25	42	0
Locally Raised Revenues	75	0	100
<i>Development Revenues</i>	2,113	1,348	2,727
District Discretionary Development Equalization Grant	2,113	1,348	2,727
Total Revenue Shares	2,213	1,390	2,827

Vote:524 Kibaale District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	100	42	100
<i>Development Expenditure</i>			
Domestic Development	2,113	1,348	2,727
External Financing	0	0	0
Total Expenditure	2,213	1,390	2,827

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary 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
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 02	0	100	0	0	100	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	100	0	0	100
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	1,056	0	1,056	0	0	2,727	0	2,727
Total Cost of Output 83	0	0	1,056	0	1,056	0	0	2,727	0	2,727
Total Cost of Class of Output Capital Purchases	0	0	1,056	0	1,056	0	0	2,727	0	2,727
Total cost of Pre-Primary and Primary Education	0	100	1,056	0	1,156	0	100	2,727	0	2,827
Total cost of Education	0	100	1,056	0	1,156	0	100	2,727	0	2,827

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	300	0	100
Locally Raised Revenues	300	0	100

Vote:524 Kibaale District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	300	0	100
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	0	100
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	0	100

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048109 Promotion of Community Based Management in Road Maintenance										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 09	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 57	0	0	0	0	0	0	100	0	0	100
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	100	0	0	100
Total cost of District, Urban and Community Access Roads	0	300	0	0	300	0	100	0	0	100
Total cost of Roads and Engineering	0	300	0	0	300	0	100	0	0	100

Workplan : Natural Resources**(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
A: Breakdown of Workplan Revenues			

Vote:524 Kibaale District**FY 2019/20**

Recurrent Revenues	200	0	100
Locally Raised Revenues	200	0	100
Development Revenues	980	980	980
District Discretionary Development Equalization Grant	980	980	980
Total Revenue Shares	1,180	980	1,080
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	100
Development Expenditure			
Domestic Development	980	980	980
External Financing	0	0	0
Total Expenditure	1,180	980	1,080

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

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
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	980	0	980
Total Cost of Output 03	0	0	0	0	0	0	0	980	0	980
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	200	0	0	200	0	100	0	0	100
Total Cost of Output 08	0	200	0	0	200	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	100	980	0	1,080
03 Capital Purchases										
098372 Administrative Capital										
312104 Other Structures	0	0	980	0	980	0	0	0	0	0
Total Cost of Output 72	0	0	980	0	980	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	980	0	980	0	0	0	0	0
Total cost of Natural Resources Management	0	200	980	0	1,180	0	100	980	0	1,080
Total cost of Natural Resources	0	200	980	0	1,180	0	100	980	0	1,080

Workplan : Community Based Services

Vote:524 Kibaale District**FY 2019/20****(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	410	1,000
District Unconditional Grant (Non-Wage)	0	0	600
Locally Raised Revenues	1,000	210	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	410	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	410	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	410	1,000

(ii) Details of Expenditures by SubProgramme, 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	750	0	0	750
Total Cost of Output 08	0	0	0	0	0	0	750	0	0	750
108109 Support to Youth Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 09	0	0	0	0	0	0	100	0	0	100
108114 Representation on Women's Councils										
227001 Travel inland	0	0	0	0	0	0	150	0	0	150
Total Cost of Output 14	0	0	0	0	0	0	150	0	0	150

Vote:524 Kibaale District**FY 2019/20****108116 Social Rehabilitation Services**

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 16	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total cost of Community Mobilisation and Empowerment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total cost of Community Based Services	0	1,000	0	0	1,000	0	1,000	0	0	1,000

SubCounty/Town Council/Division: Bubango**Workplan : Internal Audit****(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	266
District Unconditional Grant (Non-Wage)	200	0	83
Locally Raised Revenues	0	0	183
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	0	266
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	266
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	266

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

Vote:524 Kibaale District**FY 2019/20****1482 Internal Audit 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
148201 Management of Internal Audit Office										
227001 Travel inland	0	0	0	0	0	0	83	0	0	83
Total Cost of Output 01	0	0	0	0	0	0	83	0	0	83
148202 Internal Audit										
227001 Travel inland	0	0	0	0	0	0	183	0	0	183
Total Cost of Output 02	0	0	0	0	0	0	183	0	0	183
148204 Sector Management and Monitoring										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 04	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	266	0	0	266
Total cost of Internal Audit Services	0	200	0	0	200	0	266	0	0	266
Total cost of Internal Audit	0	200	0	0	200	0	266	0	0	266

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,755	4,752	9,175
District Unconditional Grant (Non-Wage)	3,750	3,320	6,555
Locally Raised Revenues	1,005	1,433	2,620
Development Revenues	1,850	2,202	2,673
District Discretionary Development Equalization Grant	1,850	2,202	2,673
Total Revenue Shares	6,605	6,954	11,848
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,755	4,752	9,175
Development Expenditure			
Domestic Development	1,850	2,202	2,673

Vote:524 Kibaale District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	6,605	6,954	11,848

(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										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	50	0	0	50	0	0	0	0	0
221001 Advertising and Public Relations	0	80	0	0	80	0	0	0	0	0
221002 Workshops and Seminars	0	60	0	0	60	0	0	0	0	0
221009 Welfare and Entertainment	0	50	0	0	50	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	0	0	0	0
222001 Telecommunications	0	70	0	0	70	0	0	0	0	0
227001 Travel inland	0	1,363	0	0	1,363	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	220	0	0	220	0	0	0	0	0
228004 Maintenance – Other	0	150	0	0	150	0	0	0	0	0
Total Cost of Output 04	0	2,293	0	0	2,293	0	3,000	0	0	3,000
138106 Office Support services										
223005 Electricity	0	0	0	0	0	0	2,620	0	0	2,620
Total Cost of Output 06	0	0	0	0	0	0	2,620	0	0	2,620
138108 Assets and Facilities Management										
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,555	0	0	2,555
Total Cost of Output 08	0	0	0	0	0	0	2,555	0	0	2,555
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 11	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	2,293	0	0	2,293	0	9,175	0	0	9,175
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	2,362	0	0	2,362	0	0	0	0	0
Total Cost of Output 51	0	2,362	0	0	2,362	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	2,362	0	0	2,362	0	0	0	0	0

Vote:524 Kibaale District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	238	0	238	0	0	0	0	0
312101 Non-Residential Buildings	0	0	950	0	950	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,673	0	2,673
312213 ICT Equipment	0	0	662	0	662	0	0	0	0	0
Total Cost of Output 72	0	0	1,850	0	1,850	0	0	2,673	0	2,673
Total Cost of Class of Output Capital Purchases	0	0	1,850	0	1,850	0	0	2,673	0	2,673
Total cost of District and Urban Administration	0	4,655	1,850	0	6,505	0	9,175	2,673	0	11,848
Total cost of Administration	0	4,655	1,850	0	6,505	0	9,175	2,673	0	11,848

Workplan : Finance**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,809	2,991	2,787
District Unconditional Grant (Non-Wage)	2,709	2,361	2,507
Locally Raised Revenues	100	630	280
Development Revenues	0	0	210
District Discretionary Development Equalization Grant	0	0	210
Total Revenue Shares	2,809	2,991	2,996
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,809	2,991	2,787
Development Expenditure			
Domestic Development	0	0	210
External Financing	0	0	0
Total Expenditure	2,809	2,991	2,996

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

Vote:524 Kibaale District**FY 2019/20****1481 Financial Management and Accountability(LG)**

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
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	280	0	0	280
Total Cost of Output 02	0	300	0	0	300	0	280	0	0	280
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,850	0	0	1,850
Total Cost of Output 03	0	300	0	0	300	0	1,850	0	0	1,850
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	809	0	0	809	0	0	0	0	0
222001 Telecommunications	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	1,150	0	0	1,150	0	657	210	0	866
Total Cost of Output 04	0	2,209	0	0	2,209	0	657	210	0	866
Total Cost of Class of Output Higher LG Services	0	2,809	0	0	2,809	0	2,787	210	0	2,996
Total cost of Financial Management and Accountability(LG)	0	2,809	0	0	2,809	0	2,787	210	0	2,996
Total cost of Finance	0	2,809	0	0	2,809	0	2,787	210	0	2,996

Workplan : Statutory Bodies**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,140	3,268	5,748
District Unconditional Grant (Non-Wage)	3,240	2,634	4,380
Locally Raised Revenues	900	634	1,368
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,140	3,268	5,748
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:524 Kibaale District**FY 2019/20**

Non Wage	4,140	3,268	5,748
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,140	3,268	5,748

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

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
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,390	0	0	1,390	0	2,138	0	0	2,138
221009 Welfare and Entertainment	0	150	0	0	150	0	0	0	0	0
222001 Telecommunications	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
228002 Maintenance - Vehicles	0	150	0	0	150	0	0	0	0	0
Total Cost of Output 01	0	1,840	0	0	1,840	0	2,138	0	0	2,138
138205 LG Financial Accountability										
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	190	0	0	190
Total Cost of Output 05	0	0	0	0	0	0	190	0	0	190
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	960	0	0	960	0	0	0	0	0
227001 Travel inland	0	860	0	0	860	0	1,260	0	0	1,260
Total Cost of Output 06	0	1,820	0	0	1,820	0	1,260	0	0	1,260
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	480	0	0	480	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,160	0	0	2,160
Total Cost of Output 07	0	480	0	0	480	0	2,160	0	0	2,160
Total Cost of Class of Output Higher LG Services	0	4,140	0	0	4,140	0	5,748	0	0	5,748
Total cost of Local Statutory Bodies	0	4,140	0	0	4,140	0	5,748	0	0	5,748
Total cost of Statutory Bodies	0	4,140	0	0	4,140	0	5,748	0	0	5,748

Workplan : Production and Marketing**(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
A: Breakdown of Workplan Revenues			

Vote:524 Kibaale District**FY 2019/20**

Recurrent Revenues	500	50	630
District Unconditional Grant (Non-Wage)	400	50	400
Locally Raised Revenues	100	0	230
Development Revenues	980	980	5,863
District Discretionary Development Equalization Grant	980	980	5,863
Total Revenue Shares	1,480	1,030	6,493
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	50	630
Development Expenditure			
Domestic Development	980	980	5,863
External Financing	0	0	0
Total Expenditure	1,480	1,030	6,493

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production 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
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	250	0	0	250	0	0	0	0	0
Total Cost of Output 03	0	250	0	0	250	0	0	0	0	0
018205 Crop disease control and regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	250	0	0	250	0	0	0	0	0
Total Cost of Output 05	0	250	0	0	250	0	0	0	0	0
018212 District Production Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	130	0	0	130
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 12	0	0	0	0	0	0	630	0	0	630
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	630	0	0	630

Vote:524 Kibaale District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	980	0	980	0	0	5,863	0	5,863
Total Cost of Output 75	0	0	980	0	980	0	0	5,863	0	5,863
Total Cost of Class of Output Capital Purchases	0	0	980	0	980	0	0	5,863	0	5,863
Total cost of District Production Services	0	500	980	0	1,480	0	630	5,863	0	6,493
Total cost of Production and Marketing	0	500	980	0	1,480	0	630	5,863	0	6,493

Workplan : Health**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	305
District Unconditional Grant (Non-Wage)	300	0	145
Locally Raised Revenues	100	0	160
Development Revenues	980	980	980
District Discretionary Development Equalization Grant	980	980	980
Total Revenue Shares	1,380	980	1,285
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	305
Development Expenditure			
Domestic Development	980	980	980
External Financing	0	0	0
Total Expenditure	1,380	980	1,285

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	160	0	0	160
Total Cost of Output 01	0	0	0	0	0	0	160	0	0	160

Vote:524 Kibaale District**FY 2019/20****088302 Healthcare Services Monitoring and Inspection**

227001 Travel inland	0	400	0	0	400	0	145	0	0	145
Total Cost of Output 02	0	400	0	0	400	0	145	0	0	145
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	305	0	0	305

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

088372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	980	0	980
312104 Other Structures	0	0	980	0	980	0	0	0	0	0
Total Cost of Output 72	0	0	980	0	980	0	0	980	0	980
Total Cost of Class of Output Capital Purchases	0	0	980	0	980	0	0	980	0	980
Total cost of Health Management and Supervision	0	400	980	0	1,380	0	305	980	0	1,285
Total cost of Health	0	400	980	0	1,380	0	305	980	0	1,285

Workplan : Education**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	450
District Unconditional Grant (Non-Wage)	300	0	300
Locally Raised Revenues	0	0	150
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	0	450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	450
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	0	450

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

Vote:524 Kibaale District**FY 2019/20****0781 Pre-Primary and Primary 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
078102 Primary Teaching Services										
227001 Travel inland	0	300	0	0	300	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	150	0	0	150
Total Cost of Output 02	0	300	0	0	300	0	450	0	0	450
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	450	0	0	450
Total cost of Pre-Primary and Primary Education	0	300	0	0	300	0	450	0	0	450
Total cost of Education	0	300	0	0	300	0	450	0	0	450

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,250
Locally Raised Revenues	0	0	1,250
Development Revenues	8,075	7,723	6,000
District Discretionary Development Equalization Grant	8,075	7,723	6,000
Total Revenue Shares	8,075	7,723	7,250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,250
Development Expenditure			
Domestic Development	8,075	7,723	6,000
External Financing	0	0	0
Total Expenditure	8,075	7,723	7,250

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

Vote:524 Kibaale 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
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	1,250	0	0	1,250
Total Cost of Output 04	0	0	0	0	0	0	1,250	0	0	1,250
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,250	0	0	1,250
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 57	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	6,000	0	6,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	8,075	0	8,075	0	0	0	0	0
Total Cost of Output 80	0	0	8,075	0	8,075	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,075	0	8,075	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	8,075	0	8,075	0	1,250	6,000	0	7,250
Total cost of Roads and Engineering	0	0	8,075	0	8,075	0	1,250	6,000	0	7,250

Workplan : Community Based Services**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	920	50	1,100
District Unconditional Grant (Non-Wage)	320	50	500
Locally Raised Revenues	600	0	600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	920	50	1,100

Vote:524 Kibaale District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	920	50	1,100
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	920	50	1,100

(ii) Details of Expenditures by SubProgramme, 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										
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	150	0	0	150
Total Cost of Output 05	0	0	0	0	0	0	150	0	0	150
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	0	0	0	0	0	500	0	0	500
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	150	0	0	150
Total Cost of Output 09	0	0	0	0	0	0	150	0	0	150
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	0	0	0	0	150	0	0	150
Total Cost of Output 10	0	0	0	0	0	0	150	0	0	150
108114 Representation on Women's Councils										
227001 Travel inland	0	0	0	0	0	0	150	0	0	150
Total Cost of Output 14	0	0	0	0	0	0	150	0	0	150
108116 Social Rehabilitation Services										
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	320	0	0	320	0	0	0	0	0
Total Cost of Output 16	0	920	0	0	920	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	920	0	0	920	0	1,100	0	0	1,100
Total cost of Community Mobilisation and Empowerment	0	920	0	0	920	0	1,100	0	0	1,100
Total cost of Community Based Services	0	920	0	0	920	0	1,100	0	0	1,100

Vote:524 Kibaale District**FY 2019/20****SubCounty/Town Council/Division: Nyamarunda****Workplan : Planning****(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,860	2,759	5,773
District Unconditional Grant (Non-Wage)	2,140	571	2,132
Locally Raised Revenues	720	2,188	3,641
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,860	2,759	5,773
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,860	2,759	5,773
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,860	2,759	5,773

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

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
01 Higher LG Services										
138303 Statistical data collection										
227001 Travel inland	0	0	0	0	0	0	2,132	0	0	2,132
Total Cost of Output 03	0	0	0	0	0	0	2,132	0	0	2,132
138308 Operational Planning										
221002 Workshops and Seminars	0	620	0	0	620	0	0	0	0	0
227001 Travel inland	0	2,240	0	0	2,240	0	0	0	0	0
Total Cost of Output 08	0	2,860	0	0	2,860	0	0	0	0	0

Vote:524 Kibaale District**FY 2019/20****138309 Monitoring and Evaluation of Sector plans**

227001 Travel inland	0	0	0	0	0	0	3,641	0	0	3,641
Total Cost of Output 09	0	0	0	0	0	0	3,641	0	0	3,641
Total Cost of Class of Output Higher LG Services	0	2,860	0	0	2,860	0	5,773	0	0	5,773
Total cost of Local Government Planning Services	0	2,860	0	0	2,860	0	5,773	0	0	5,773
Total cost of Planning	0	2,860	0	0	2,860	0	5,773	0	0	5,773

Workplan : Trade, Industry and Local Development**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,944
Locally Raised Revenues	0	0	3,944
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	3,944
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,944
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	3,944

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

Vote:524 Kibaale District**FY 2019/20****0683 Commercial 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
068306 Industrial Development Services										
227001 Travel inland	0	0	0	0	0	0	3,944	0	0	3,944
Total Cost of Output 06	0	0	0	0	0	0	3,944	0	0	3,944
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,944	0	0	3,944
Total cost of Commercial Services	0	0	0	0	0	0	3,944	0	0	3,944
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	3,944	0	0	3,944

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,020	11,688	13,572
District Unconditional Grant (Non-Wage)	11,020	11,688	10,234
Locally Raised Revenues	0	0	3,337
Development Revenues	3,288	7,919	3,470
District Discretionary Development Equalization Grant	3,288	7,919	3,470
Total Revenue Shares	14,308	19,607	17,042
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,020	11,688	13,572
Development Expenditure			
Domestic Development	3,288	7,919	3,470
External Financing	0	0	0
Total Expenditure	14,308	19,607	17,042

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

Vote:524 Kibaale District

FY 2019/20

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										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,440	0	0	1,440	0	0	0	0	0
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	120	0	0	120	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	5,000	0	0	5,000
281401 Rental – non produced assets	0	960	0	0	960	0	0	0	0	0
Total Cost of Output 04	0	5,870	0	0	5,870	0	5,000	0	0	5,000
138106 Office Support services										
223005 Electricity	0	0	0	0	0	0	2,572	0	0	2,572
Total Cost of Output 06	0	0	0	0	0	0	2,572	0	0	2,572
138108 Assets and Facilities Management										
223001 Property Expenses	0	2,000	0	0	2,000	0	0	0	0	0
228001 Maintenance - Civil	0	3,150	0	0	3,150	0	4,000	0	0	4,000
Total Cost of Output 08	0	5,150	0	0	5,150	0	4,000	0	0	4,000
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 11	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	11,020	0	0	11,020	0	13,572	0	0	13,572
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312211 Office Equipment	0	0	0	0	0	0	0	3,470	0	3,470
312213 ICT Equipment	0	0	3,288	0	3,288	0	0	0	0	0
Total Cost of Output 72	0	0	3,288	0	3,288	0	0	3,470	0	3,470
Total Cost of Class of Output Capital Purchases	0	0	3,288	0	3,288	0	0	3,470	0	3,470
Total cost of District and Urban Administration	0	11,020	3,288	0	14,308	0	13,572	3,470	0	17,042
Total cost of Administration	0	11,020	3,288	0	14,308	0	13,572	3,470	0	17,042

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Vote:524 Kibaale District**FY 2019/20**

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,328	4,316	6,388
District Unconditional Grant (Non-Wage)	4,192	4,316	4,264
Locally Raised Revenues	1,136	0	2,124
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,328	4,316	6,388
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,328	4,316	6,388
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,328	4,316	6,388

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

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
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 02	0	250	0	0	250	0	600	0	0	600
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	840	0	0	840	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 03	0	840	0	0	840	0	1,200	0	0	1,200
148104 LG Expenditure management Services										
221014 Bank Charges and other Bank related costs	0	1,602	0	0	1,602	0	0	0	0	0

Vote:524 Kibaale District**FY 2019/20**

227001 Travel inland	0	2,636	0	0	2,636	0	4,588	0	0	4,588
Total Cost of Output 04	0	4,238	0	0	4,238	0	4,588	0	0	4,588
Total Cost of Class of Output Higher LG Services	0	5,328	0	0	5,328	0	6,388	0	0	6,388
Total cost of Financial Management and Accountability(LG)	0	5,328	0	0	5,328	0	6,388	0	0	6,388
Total cost of Finance	0	5,328	0	0	5,328	0	6,388	0	0	6,388

Workplan : Statutory Bodies**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,139	4,771	10,012
District Unconditional Grant (Non-Wage)	0	730	0
Locally Raised Revenues	8,139	4,041	10,012
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,139	4,771	10,012
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,139	4,771	10,012
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,139	4,771	10,012

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

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
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,320	0	0	2,320	0	2,969	0	0	2,969
227001 Travel inland	0	520	0	0	520	0	0	0	0	0
Total Cost of Output 01	0	2,840	0	0	2,840	0	2,969	0	0	2,969

Vote:524 Kibaale District**FY 2019/20****138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	1,879	0	0	1,879	0	4,043	0	0	4,043
227004 Fuel, Lubricants and Oils	0	420	0	0	420	0	0	0	0	0
Total Cost of Output 06	0	4,699	0	0	4,699	0	4,043	0	0	4,043

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	3,000	0	0	3,000
Total Cost of Output 07	0	600	0	0	600	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	8,139	0	0	8,139	0	10,012	0	0	10,012
Total cost of Local Statutory Bodies	0	8,139	0	0	8,139	0	10,012	0	0	10,012
Total cost of Statutory Bodies	0	8,139	0	0	8,139	0	10,012	0	0	10,012

Workplan : Production and Marketing**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	2,920	1,919
District Unconditional Grant (Non-Wage)	2,000	1,100	1,919
Locally Raised Revenues	2,000	1,820	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	2,920	1,919
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	2,920	1,919
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	2,920	1,919

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

Vote:524 Kibaale District

FY 2019/20

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										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 03	0	2,000	0	0	2,000	0	0	0	0	0
018205 Crop disease control and regulation										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
018212 District Production Management Services										
227001 Travel inland	0	0	0	0	0	0	1,919	0	0	1,919
Total Cost of Output 12	0	0	0	0	0	0	1,919	0	0	1,919
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	1,919	0	0	1,919
Total cost of District Production Services	0	4,000	0	0	4,000	0	1,919	0	0	1,919
Total cost of Production and Marketing	0	4,000	0	0	4,000	0	1,919	0	0	1,919

Workplan : Health

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,060	610	1,460
District Unconditional Grant (Non-Wage)	760	610	853
Locally Raised Revenues	300	0	607
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,060	610	1,460
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,060	610	1,460
Development Expenditure			
Domestic Development	0	0	0

Vote:524 Kibaale District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	1,060	610	1,460

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**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										
227001 Travel inland	0	1,060	0	0	1,060	0	1,460	0	0	1,460
Total Cost of Output 01	0	1,060	0	0	1,060	0	1,460	0	0	1,460
Total Cost of Class of Output Higher LG Services	0	1,060	0	0	1,060	0	1,460	0	0	1,460
Total cost of Health Management and Supervision	0	1,060	0	0	1,060	0	1,460	0	0	1,460
Total cost of Health	0	1,060	0	0	1,060	0	1,460	0	0	1,460

Workplan : Education**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	336	1,820
Locally Raised Revenues	1,000	336	1,820
Development Revenues	3,000	5,944	3,008
District Discretionary Development Equalization Grant	3,000	5,944	3,008
Total Revenue Shares	4,000	6,280	4,828
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	336	1,820
Development Expenditure			
Domestic Development	3,000	5,944	3,008
External Financing	0	0	0
Total Expenditure	4,000	6,280	4,828

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

Vote:524 Kibaale District**FY 2019/20****0781 Pre-Primary and Primary 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
078102 Primary Teaching Services										
227001 Travel inland	0	1,000	0	0	1,000	0	1,820	0	0	1,820
Total Cost of Output 02	0	1,000	0	0	1,000	0	1,820	0	0	1,820
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,820	0	0	1,820
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	1,500	0	1,500	0	0	3,008	0	3,008
Total Cost of Output 83	0	0	1,500	0	1,500	0	0	3,008	0	3,008
Total Cost of Class of Output Capital Purchases	0	0	1,500	0	1,500	0	0	3,008	0	3,008
Total cost of Pre-Primary and Primary Education	0	1,000	1,500	0	2,500	0	1,820	3,008	0	4,828
Total cost of Education	0	1,000	1,500	0	2,500	0	1,820	3,008	0	4,828

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	3,944
Locally Raised Revenues	2,000	0	3,944
Development Revenues	16,606	9,031	15,269
District Discretionary Development Equalization Grant	16,606	9,031	15,269
Total Revenue Shares	18,606	9,031	19,213
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	3,944
Development Expenditure			
Domestic Development	16,606	9,031	15,269

Vote:524 Kibaale District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	18,606	9,031	19,213

(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				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048104 Community Access Roads maintenance											
211103 Allowances (Incl. Casuals, Temporary)		0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland		0	0	0	0	0	0	3,944	0	0	3,944
Total Cost of Output 04		0	2,000	0	0	2,000	0	3,944	0	0	3,944
Total Cost of Class of Output Higher LG Services		0	2,000	0	0	2,000	0	3,944	0	0	3,944
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048157 Bottle necks Clearance on Community Access Roads											
263204 Transfers to other govt. units (Capital)		0	0	0	0	0	0	0	15,269	0	15,269
Total Cost of Output 57		0	0	0	0	0	0	0	15,269	0	15,269
Total Cost of Class of Output Lower Local Services		0	0	0	0	0	0	0	15,269	0	15,269
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges		0	0	16,606	0	16,606	0	0	0	0	0
Total Cost of Output 80		0	0	16,606	0	16,606	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	16,606	0	16,606	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		0	2,000	16,606	0	18,606	0	3,944	15,269	0	19,213
Total cost of Roads and Engineering		0	2,000	16,606	0	18,606	0	3,944	15,269	0	19,213

Workplan : Natural Resources**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	450	353	426
District Unconditional Grant (Non-Wage)	450	353	426
Development Revenues	1,500	1,500	1,239

Vote:524 Kibaale District**FY 2019/20**

District Discretionary Development Equalization Grant	1,500	1,500	1,239
Total Revenue Shares	1,950	1,853	1,665
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	450	353	426
<i>Development Expenditure</i>			
Domestic Development	1,500	1,500	1,239
External Financing	0	0	0
Total Expenditure	1,950	1,853	1,665

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

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										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,239	0	1,239
Total Cost of Output 03	0	0	0	0	0	0	0	1,239	0	1,239
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	450	0	0	450	0	426	0	0	426
Total Cost of Output 06	0	450	0	0	450	0	426	0	0	426
Total Cost of Class of Output Higher LG Services	0	450	0	0	450	0	426	1,239	0	1,665
03 Capital Purchases										
098372 Administrative Capital										
312104 Other Structures	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 72	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,500	0	1,500	0	0	0	0	0
Total cost of Natural Resources Management	0	450	1,500	0	1,950	0	426	1,239	0	1,665
Total cost of Natural Resources	0	450	1,500	0	1,950	0	426	1,239	0	1,665

Workplan : Community Based Services**(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
----------------	--------------------------------	---	--------------------------------

Vote:524 Kibaale District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,050	460	2,403
District Unconditional Grant (Non-Wage)	1,550	460	1,493
Locally Raised Revenues	500	0	910
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,050	460	2,403
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,050	460	2,403
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,050	460	2,403

(ii) Details of Expenditures by SubProgramme, 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	1,653	0	0	1,653
Total Cost of Output 08	0	0	0	0	0	0	1,653	0	0	1,653
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	250	0	0	250
Total Cost of Output 09	0	0	0	0	0	0	250	0	0	250
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	0	0	0	0	250	0	0	250
Total Cost of Output 10	0	0	0	0	0	0	250	0	0	250
108113 Labour dispute settlement										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	550	0	0	550	0	0	0	0	0
Total Cost of Output 13	0	1,550	0	0	1,550	0	0	0	0	0
108114 Representation on Women's Councils										
227001 Travel inland	0	0	0	0	0	0	250	0	0	250
Total Cost of Output 14	0	0	0	0	0	0	250	0	0	250

Vote:524 Kibaale District**FY 2019/20****108116 Social Rehabilitation Services**

221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 16	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,050	0	0	2,050	0	2,403	0	0	2,403
Total cost of Community Mobilisation and Empowerment	0	2,050	0	0	2,050	0	2,403	0	0	2,403
Total cost of Community Based Services	0	2,050	0	0	2,050	0	2,403	0	0	2,403

SubCounty/Town Council/Division: Kibaale Town Council**Workplan : Planning****(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	480	1,298
Locally Raised Revenues	510	480	0
Urban Unconditional Grant (Non-Wage)	190	0	1,298
Development Revenues	0	0	0
N/A			
Total Revenue Shares	700	480	1,298
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	480	1,298
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	700	480	1,298

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

Vote:524 Kibaale District**FY 2019/20****1383 Local Government Planning 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
01 Higher LG Services										
138303 Statistical data collection										
227001 Travel inland	0	0	0	0	0	0	298	0	0	298
Total Cost of Output 03	0	0	0	0	0	0	298	0	0	298
138308 Operational Planning										
221011 Printing, Stationery, Photocopying and Binding	0	20	0	0	20	0	0	0	0	0
222001 Telecommunications	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	630	0	0	630	0	0	0	0	0
Total Cost of Output 08	0	700	0	0	700	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 09	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	700	0	0	700	0	1,298	0	0	1,298
Total cost of Local Government Planning Services	0	700	0	0	700	0	1,298	0	0	1,298
Total cost of Planning	0	700	0	0	700	0	1,298	0	0	1,298

Workplan : Internal Audit**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,600	6,968	7,171
Locally Raised Revenues	4,810	5,868	5,331
Urban Unconditional Grant (Non-Wage)	1,790	1,100	1,839
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,600	6,968	7,171
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,600	6,968	7,171
Development Expenditure			

Vote:524 Kibaale District**FY 2019/20**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,600	6,968	7,171

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1482 Internal Audit 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
148201 Management of Internal Audit Office										
221017 Subscriptions	0	0	0	0	0	0	750	0	0	750
227001 Travel inland	0	0	0	0	0	0	681	0	0	681
Total Cost of Output 01	0	0	0	0	0	0	1,431	0	0	1,431
148202 Internal Audit										
213001 Medical expenses (To employees)	0	50	0	0	50	0	0	0	0	0
221002 Workshops and Seminars	0	450	0	0	450	0	350	0	0	350
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	331	0	0	331
222001 Telecommunications	0	300	0	0	300	0	600	0	0	600
227001 Travel inland	0	3,100	0	0	3,100	0	1,839	0	0	1,839
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	2,520	0	0	2,520
Total Cost of Output 02	0	6,300	0	0	6,300	0	5,740	0	0	5,740
Total Cost of Class of Output Higher LG Services	0	6,300	0	0	6,300	0	7,171	0	0	7,171
Total cost of Internal Audit Services	0	6,300	0	0	6,300	0	7,171	0	0	7,171
Total cost of Internal Audit	0	6,300	0	0	6,300	0	7,171	0	0	7,171

Workplan : Trade, Industry and Local Development**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,600
Locally Raised Revenues	0	0	1,200
Urban Unconditional Grant (Non-Wage)	0	0	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,600

Vote:524 Kibaale District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,600
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,600

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0683 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
01 Higher LG Services										
068301 Trade Development and Promotion Services										
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of Output 01	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,600	0	0	1,600
Total cost of Commercial Services	0	0	0	0	0	0	1,600	0	0	1,600
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	1,600	0	0	1,600

Workplan : Administration**(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	66,737	47,055	57,099
Locally Raised Revenues	51,379	29,726	47,035
Urban Unconditional Grant (Non-Wage)	15,358	17,329	10,064
<i>Development Revenues</i>	427	0	6,000
Urban Discretionary Development Equalization Grant	427	0	6,000
Total Revenue Shares	67,164	47,055	63,099
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:524 Kibaale District

FY 2019/20

Non Wage	66,737	47,055	57,099
Development Expenditure			
Domestic Development	427	0	6,000
External Financing	0	0	0
Total Expenditure	67,164	47,055	63,099

(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										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,099	0	0	2,099	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	900	0	0	900	0	0	0	0	0
221001 Advertising and Public Relations	0	2,400	0	0	2,400	0	0	0	0	0
221003 Staff Training	0	5,850	0	0	5,850	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,301	0	0	1,301	0	0	0	0	0
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,050	0	0	4,050	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,069	0	0	1,069	0	0	0	0	0
221017 Subscriptions	0	280	0	0	280	0	0	0	0	0
222001 Telecommunications	0	2,820	0	0	2,820	0	0	0	0	0
222002 Postage and Courier	0	0	0	0	0	0	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	2,500	0	0	2,500	0	0	0	0	0
223005 Electricity	0	600	0	0	600	0	0	0	0	0
223006 Water	0	1,320	0	0	1,320	0	0	0	0	0
225001 Consultancy Services- Short term	0	2,661	0	0	2,661	0	0	0	0	0
227001 Travel inland	0	23,145	0	0	23,145	0	2,000	0	0	2,000
228001 Maintenance - Civil	0	980	0	0	980	0	0	0	0	0
228002 Maintenance - Vehicles	0	300	0	0	300	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	700	0	0	700	0	0	0	0	0
228004 Maintenance – Other	0	660	0	0	660	0	0	0	0	0
Total Cost of Output 04	0	56,036	0	0	56,036	0	2,000	0	0	2,000
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	0	0	0	0	0	2,000	0	0	2,000

Vote:524 Kibaale District

FY 2019/20

138106 Office Support services

223005 Electricity	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 06	0	0	0	0	0	0	10,000	0	0	10,000

138108 Assets and Facilities Management

228001 Maintenance - Civil	0	0	0	0	0	0	10,564	0	0	10,564
Total Cost of Output 08	0	0	0	0	0	0	10,564	0	0	10,564

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 11	0	0	0	0	0	0	500	0	0	500

138112 Information collection and management

227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 12	0	0	0	0	0	0	1,200	0	0	1,200

138113 Procurement Services

227001 Travel inland	0	0	0	0	0	0	14,088	0	0	14,088
Total Cost of Output 13	0	0	0	0	0	0	14,088	0	0	14,088

Total Cost of Class of Output Higher LG Services	0	56,036	0	0	56,036	0	40,352	0	0	40,352
---	----------	---------------	----------	----------	---------------	----------	---------------	----------	----------	---------------

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

138151 Lower Local Government Administration

242003 Other	0	0	0	0	0	0	16,748	0	0	16,748
263104 Transfers to other govt. units (Current)	0	10,701	0	0	10,701	0	0	0	0	0
Total Cost of Output 51	0	10,701	0	0	10,701	0	16,748	0	0	16,748

Total Cost of Class of Output Lower Local Services	0	10,701	0	0	10,701	0	16,748	0	0	16,748
---	----------	---------------	----------	----------	---------------	----------	---------------	----------	----------	---------------

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	427	0	427	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 72	0	0	427	0	427	0	0	6,000	0	6,000

Total Cost of Class of Output Capital Purchases	0	0	427	0	427	0	0	6,000	0	6,000
--	----------	----------	------------	----------	------------	----------	----------	--------------	----------	--------------

Total cost of District and Urban Administration	0	66,737	427	0	67,164	0	57,099	6,000	0	63,099
--	----------	---------------	------------	----------	---------------	----------	---------------	--------------	----------	---------------

Total cost of Administration	0	66,737	427	0	67,164	0	57,099	6,000	0	63,099
-------------------------------------	----------	---------------	------------	----------	---------------	----------	---------------	--------------	----------	---------------

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Vote:524 Kibaale District**FY 2019/20**

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,472	27,544	74,986
Locally Raised Revenues	20,928	21,262	61,848
Urban Unconditional Grant (Non-Wage)	11,544	6,282	13,138
Development Revenues	0	0	0
N/A			
Total Revenue Shares	32,472	27,544	74,986
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,472	27,544	74,986
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	32,472	27,544	74,986

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

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										
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	900	0	0	900	0	0	0	0	0
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Output 02	0	3,300	0	0	3,300	0	8,000	0	0	8,000
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	6,500	0	0	6,500
221014 Bank Charges and other Bank related costs	0	3,200	0	0	3,200	0	0	0	0	0
Total Cost of Output 03	0	6,700	0	0	6,700	0	6,500	0	0	6,500
148104 LG Expenditure management Services										
227001 Travel inland	0	0	0	0	0	0	31,847	0	0	31,847
Total Cost of Output 04	0	0	0	0	0	0	31,847	0	0	31,847

Vote:524 Kibaale District**FY 2019/20****148105 LG Accounting Services**

227001 Travel inland	0	0	0	0	0	0	24,609	0	0	24,609
Total Cost of Output 05	0	0	0	0	0	0	24,609	0	0	24,609

148107 Sector Capacity Development

221006 Commissions and related charges	0	470	0	0	470	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,300	0	0	1,300	0	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	0	0	0	0	0	0	0	0
222001 Telecommunications	0	960	0	0	960	0	0	0	0	0
227001 Travel inland	0	19,515	0	0	19,515	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	227	0	0	227	0	0	0	0	0
Total Cost of Output 07	0	22,472	0	0	22,472	0	2,000	0	0	2,000

148108 Sector Management and Monitoring

227001 Travel inland	0	0	0	0	0	0	2,030	0	0	2,030
Total Cost of Output 08	0	0	0	0	0	0	2,030	0	0	2,030
Total Cost of Class of Output Higher LG Services	0	32,472	0	0	32,472	0	74,986	0	0	74,986
Total cost of Financial Management and Accountability(LG)	0	32,472	0	0	32,472	0	74,986	0	0	74,986
Total cost of Finance	0	32,472	0	0	32,472	0	74,986	0	0	74,986

Workplan : Statutory Bodies**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,710	11,891	14,012
Locally Raised Revenues	14,710	11,891	14,012
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,710	11,891	14,012
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,710	11,891	14,012
Development Expenditure			
Domestic Development	0	0	0

Vote:524 Kibaale District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	14,710	11,891	14,012

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

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										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,626	0	0	5,626
227001 Travel inland	0	2,490	0	0	2,490	0	0	0	0	0
Total Cost of Output 01	0	2,490	0	0	2,490	0	5,626	0	0	5,626
138202 LG procurement management services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,318	0	0	1,318
Total Cost of Output 02	0	0	0	0	0	0	1,318	0	0	1,318
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,400	0	0	1,400	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	4,200	0	0	4,200
Total Cost of Output 06	0	2,400	0	0	2,400	0	4,200	0	0	4,200
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	2,869	0	0	2,869
221009 Welfare and Entertainment	0	820	0	0	820	0	0	0	0	0
Total Cost of Output 07	0	9,820	0	0	9,820	0	2,869	0	0	2,869
Total Cost of Class of Output Higher LG Services	0	14,710	0	0	14,710	0	14,012	0	0	14,012
Total cost of Local Statutory Bodies	0	14,710	0	0	14,710	0	14,012	0	0	14,012
Total cost of Statutory Bodies	0	14,710	0	0	14,710	0	14,012	0	0	14,012

Workplan : Production and Marketing**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	512	400
Locally Raised Revenues	0	512	400
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	0	0	10,000

Vote:524 Kibaale District

FY 2019/20

Urban Discretionary Development Equalization Grant	0	0	10,000
Total Revenue Shares	0	512	10,400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	512	400
<i>Development Expenditure</i>			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	0	512	10,400

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

0182 District Production 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
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	0	0
Total Cost of Output 03	0	0	0	0	0	0	0	0	0	0
018212 District Production Management Services										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 12	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	400	0	0	400
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 75	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of District Production Services	0	0	0	0	0	0	400	10,000	0	10,400
Total cost of Production and Marketing	0	0	0	0	0	0	400	10,000	0	10,400

Workplan : Health

(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
----------------	--------------------------------	---	--------------------------------

Vote:524 Kibaale District

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,300	14,897	11,275
Locally Raised Revenues	10,422	14,010	7,229
Urban Unconditional Grant (Non-Wage)	3,878	887	4,046
Development Revenues	17,043	7,124	4,611
Urban Discretionary Development Equalization Grant	17,043	7,124	4,611
Total Revenue Shares	31,343	22,021	15,886
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,300	14,897	11,275
Development Expenditure			
Domestic Development	17,043	7,124	4,611
External Financing	0	0	0
Total Expenditure	31,343	22,021	15,886

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

0883 Health Management and Supervision

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										
088301 Healthcare Management Services										
227001 Travel inland	0	14,300	0	0	14,300	0	7,229	0	0	7,229
Total Cost of Output 01	0	14,300	0	0	14,300	0	7,229	0	0	7,229
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	0	0	0	0	0	4,046	0	0	4,046
Total Cost of Output 02	0	0	0	0	0	0	4,046	0	0	4,046
Total Cost of Class of Output Higher LG Services	0	14,300	0	0	14,300	0	11,275	0	0	11,275
03 Capital Purchases										
088372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,611	0	4,611

Vote:524 Kibaale District**FY 2019/20**

312104 Other Structures	0	0	17,043	0	17,043	0	0	0	0	0
Total Cost of Output 72	0	0	17,043	0	17,043	0	0	4,611	0	4,611
Total Cost of Class of Output Capital Purchases	0	0	17,043	0	17,043	0	0	4,611	0	4,611
Total cost of Health Management and Supervision	0	14,300	17,043	0	31,343	0	11,275	4,611	0	15,886
Total cost of Health	0	14,300	17,043	0	31,343	0	11,275	4,611	0	15,886

Workplan : Education**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	0	839
Locally Raised Revenues	583	0	0
Urban Unconditional Grant (Non-Wage)	217	0	839
Development Revenues	0	0	0
N/A			
Total Revenue Shares	800	0	839
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	839
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800	0	839

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

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										
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	511	0	0	511	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500

Vote:524 Kibaale District**FY 2019/20**

227001 Travel inland	0	289	0	0	289	0	339	0	0	339
Total Cost of Output 02	0	800	0	0	800	0	839	0	0	839
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	839	0	0	839
Total cost of Pre-Primary and Primary Education	0	800	0	0	800	0	839	0	0	839
Total cost of Education	0	800	0	0	800	0	839	0	0	839

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,100	6,802	3,955
Locally Raised Revenues	5,175	5,332	2,116
Urban Unconditional Grant (Non-Wage)	1,925	1,470	1,839
Development Revenues	3,900	14,247	0
Urban Discretionary Development Equalization Grant	3,900	14,247	0
Total Revenue Shares	11,000	21,049	3,955
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,100	6,802	3,955
Development Expenditure			
Domestic Development	3,900	14,247	0
External Financing	0	0	0
Total Expenditure	11,000	21,049	3,955

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 04	0	600	0	0	600	0	0	0	0	0

Vote:524 Kibaale District

FY 2019/20

048109 Promotion of Community Based Management in Road Maintenance

227001 Travel inland	0	0	0	0	0	0	3,955	0	0	3,955
Total Cost of Output 09	0	0	0	0	0	0	3,955	0	0	3,955
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	3,955	0	0	3,955

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

048155 Urban unpaved roads rehabilitation (other)

263206 Other Capital grants	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 55	0	2,500	0	0	2,500	0	0	0	0	0

048159 District and Community Access Roads Maintenance

263201 LG Conditional grants (Capital)	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 59	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	6,500	0	0	6,500	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

048180 Rural roads construction and rehabilitation

312202 Machinery and Equipment	0	0	3,900	0	3,900	0	0	0	0	0
Total Cost of Output 80	0	0	3,900	0	3,900	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,900	0	3,900	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	7,100	3,900	0	11,000	0	3,955	0	0	3,955
Total cost of Roads and Engineering	0	7,100	3,900	0	11,000	0	3,955	0	0	3,955

Workplan : Natural Resources**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	0
Locally Raised Revenues	1,093	0	0
Urban Unconditional Grant (Non-Wage)	407	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	0	0

Vote:524 Kibaale District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

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										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 03	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Natural Resources Management	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Natural Resources	0	1,500	0	0	1,500	0	0	0	0	0

Workplan : Community Based Services**(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,446	3,005	4,839
Locally Raised Revenues	3,969	2,484	3,000
Urban Unconditional Grant (Non-Wage)	1,477	521	1,839
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,446	3,005	4,839
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:524 Kibaale District

FY 2019/20

Non Wage	5,446	3,005	4,839
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,446	3,005	4,839

(ii) Details of Expenditures by SubProgramme, 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										
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	500	0	0	500
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	1,039	0	0	1,039
Total Cost of Output 08	0	0	0	0	0	0	1,039	0	0	1,039
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 10	0	0	0	0	0	0	700	0	0	700
108113 Labour dispute settlement										
221002 Workshops and Seminars	0	2,969	0	0	2,969	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 13	0	3,969	0	0	3,969	0	0	0	0	0
108114 Representation on Women's Councils										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 14	0	0	0	0	0	0	300	0	0	300
108116 Social Rehabilitation Services										
227001 Travel inland	0	1,477	0	0	1,477	0	0	0	0	0
Total Cost of Output 16	0	1,477	0	0	1,477	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	2,300	0	0	2,300
Total Cost of Output 17	0	0	0	0	0	0	2,300	0	0	2,300
Total Cost of Class of Output Higher LG Services	0	5,446	0	0	5,446	0	4,839	0	0	4,839
Total cost of Community Mobilisation and Empowerment	0	5,446	0	0	5,446	0	4,839	0	0	4,839
Total cost of Community Based Services	0	5,446	0	0	5,446	0	4,839	0	0	4,839

Vote:524 Kibaale District**FY 2019/20****SubCounty/Town Council/Division: Nyamarwa****Workplan : Planning****(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	318	800
District Unconditional Grant (Non-Wage)	500	318	800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	318	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	318	800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	318	800

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning 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
01 Higher LG Services										
138303 Statistical data collection										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 03	0	0	0	0	0	0	100	0	0	100
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 06	0	0	0	0	0	0	300	0	0	300
138308 Operational Planning										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 08	0	500	0	0	500	0	0	0	0	0

Vote:524 Kibaale District**FY 2019/20****138309 Monitoring and Evaluation of Sector plans**

227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 09	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	800	0	0	800
Total cost of Local Government Planning Services	0	500	0	0	500	0	800	0	0	800
Total cost of Planning	0	500	0	0	500	0	800	0	0	800

Workplan : Trade, Industry and Local Development**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,000
Locally Raised Revenues	0	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,000

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

Vote:524 Kibaale District**FY 2019/20****0683 Commercial 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
068301 Trade Development and Promotion Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Commercial Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	1,000	0	0	1,000

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,645	2,301	11,898
District Unconditional Grant (Non-Wage)	8,838	1,546	11,398
Locally Raised Revenues	1,807	755	500
Development Revenues	340	340	1,363
District Discretionary Development Equalization Grant	340	340	1,363
Total Revenue Shares	10,986	2,642	13,261
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,645	2,301	11,898
Development Expenditure			
Domestic Development	340	340	1,363
External Financing	0	0	0
Total Expenditure	10,986	2,642	13,261

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

Vote:524 Kibaale District

FY 2019/20

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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221001 Advertising and Public Relations	0	300	0	0	300	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	396	0	0	396	0	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	1,483	0	0	1,483	0	0	0	0	0
227001 Travel inland	0	1,930	0	0	1,930	0	2,791	0	0	2,791
228001 Maintenance - Civil	0	800	0	0	800	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	840	0	0	840	0	0	0	0	0
Total Cost of Output 04	0	6,749	0	0	6,749	0	2,791	0	0	2,791
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	0	0	0	0	0	2,000	0	0	2,000
138108 Assets and Facilities Management										
228001 Maintenance - Civil	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 08	0	0	0	0	0	0	4,000	0	0	4,000
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,107	0	0	2,107
Total Cost of Output 11	0	0	0	0	0	0	2,107	0	0	2,107
138112 Information collection and management										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 12	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	6,749	0	0	6,749	0	11,398	0	0	11,398
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	3,897	0	0	3,897	0	0	0	0	0
Total Cost of Output 51	0	3,897	0	0	3,897	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	3,897	0	0	3,897	0	0	0	0	0

Vote:524 Kibaale District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	340	0	340	0	0	1,363	0	1,363
Total Cost of Output 72	0	0	340	0	340	0	0	1,363	0	1,363
Total Cost of Class of Output Capital Purchases	0	0	340	0	340	0	0	1,363	0	1,363
Total cost of District and Urban Administration	0	10,645	340	0	10,986	0	11,398	1,363	0	12,761
Total cost of Administration	0	10,645	340	0	10,986	0	11,398	1,363	0	12,761

Workplan : Finance**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,136	1,900	4,907
District Unconditional Grant (Non-Wage)	3,329	1,700	4,407
Locally Raised Revenues	1,807	200	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,136	1,900	4,907
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,136	1,900	4,907
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,136	1,900	4,907

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

Vote:524 Kibaale District**FY 2019/20****1481 Financial Management and Accountability(LG)**

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
148102 Revenue Management and Collection Services										
221009 Welfare and Entertainment	0	210	0	0	210	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,095	0	0	1,095
Total Cost of Output 02	0	210	0	0	210	0	1,095	0	0	1,095
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	526	0	0	526	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	507	0	0	507
Total Cost of Output 03	0	2,326	0	0	2,326	0	507	0	0	507
148104 LG Expenditure management Services										
213002 Incapacity, death benefits and funeral expenses	0	600	0	0	600	0	0	0	0	0
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,700	0	0	1,700	0	2,005	0	0	2,005
Total Cost of Output 04	0	2,600	0	0	2,600	0	2,005	0	0	2,005
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 05	0	0	0	0	0	0	800	0	0	800
148107 Sector Capacity Development										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 07	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	5,136	0	0	5,136	0	4,907	0	0	4,907
Total cost of Financial Management and Accountability(LG)	0	5,136	0	0	5,136	0	4,907	0	0	4,907
Total cost of Finance	0	5,136	0	0	5,136	0	4,907	0	0	4,907

Workplan : Statutory Bodies**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,340	5,421	6,440
District Unconditional Grant (Non-Wage)	0	4,855	0
Locally Raised Revenues	7,340	566	6,440

Vote:524 Kibaale District**FY 2019/20**

<i>Development Revenues</i>	0	0	286
District Discretionary Development Equalization Grant	0	0	286
Total Revenue Shares	7,340	5,421	6,726
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,340	5,421	6,440
<i>Development Expenditure</i>			
Domestic Development	0	0	286
External Financing	0	0	0
Total Expenditure	7,340	5,421	6,726

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

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										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,880	0	0	1,880	0	3,410	0	0	3,410
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
228002 Maintenance - Vehicles	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 01	0	3,380	0	0	3,380	0	3,410	0	0	3,410
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	2,000	0	0	2,000
Total Cost of Output 06	0	3,000	0	0	3,000	0	2,000	0	0	2,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	960	0	0	960	0	1,030	0	0	1,030
Total Cost of Output 07	0	960	0	0	960	0	1,030	0	0	1,030
Total Cost of Class of Output Higher LG Services	0	7,340	0	0	7,340	0	6,440	0	0	6,440

Vote:524 Kibaale District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138272 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	286	0	286
Total Cost of Output 72	0	0	0	0	0	0	0	286	0	286
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	286	0	286
Total cost of Local Statutory Bodies	0	7,340	0	0	7,340	0	6,440	286	0	6,726
Total cost of Statutory Bodies	0	7,340	0	0	7,340	0	6,440	286	0	6,726

Workplan : Production and Marketing**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,100	713	500
District Unconditional Grant (Non-Wage)	0	713	500
Locally Raised Revenues	1,100	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,100	713	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	713	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,100	713	500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018203 Livestock Vaccination and Treatment										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	500	0	0	500	0	0	0	0	0

Vote:524 Kibaale District**FY 2019/20****018205 Crop disease control and regulation**

227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 05	0	600	0	0	600	0	0	0	0	0

018212 District Production Management Services

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 12	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	1,100	0	0	1,100	0	500	0	0	500
Total cost of District Production Services	0	1,100	0	0	1,100	0	500	0	0	500
Total cost of Production and Marketing	0	1,100	0	0	1,100	0	500	0	0	500

Workplan : Health**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,600	400	1,072
District Unconditional Grant (Non-Wage)	0	0	601
Locally Raised Revenues	2,600	400	472
Development Revenues	0	0	6,000
District Discretionary Development Equalization Grant	0	0	6,000
Total Revenue Shares	2,600	400	7,072
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,600	400	1,072
Development Expenditure			
Domestic Development	0	0	6,000
External Financing	0	0	0
Total Expenditure	2,600	400	7,072

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

Vote:524 Kibaale District**FY 2019/20****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										
227001 Travel inland	0	2,600	0	0	2,600	0	1,072	0	0	1,072
Total Cost of Output 01	0	2,600	0	0	2,600	0	1,072	0	0	1,072
Total Cost of Class of Output Higher LG Services	0	2,600	0	0	2,600	0	1,072	0	0	1,072
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 72	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,000	0	6,000
Total cost of Health Management and Supervision	0	2,600	0	0	2,600	0	1,072	6,000	0	7,072
Total cost of Health	0	2,600	0	0	2,600	0	1,072	6,000	0	7,072

Workplan : Education**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,360	400	472
District Unconditional Grant (Non-Wage)	0	400	0
Locally Raised Revenues	1,360	0	472
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,360	400	472
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,360	400	472
Development Expenditure			
Domestic Development	0	0	0

Vote:524 Kibaale District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	1,360	400	472

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary 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
078102 Primary Teaching Services										
227001 Travel inland	0	1,360	0	0	1,360	0	472	0	0	472
Total Cost of Output 02	0	1,360	0	0	1,360	0	472	0	0	472
Total Cost of Class of Output Higher LG Services	0	1,360	0	0	1,360	0	472	0	0	472
Total cost of Pre-Primary and Primary Education	0	1,360	0	0	1,360	0	472	0	0	472
Total cost of Education	0	1,360	0	0	1,360	0	472	0	0	472

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	990	0	0
District Unconditional Grant (Non-Wage)	990	0	0
Development Revenues	13,683	13,683	7,500
District Discretionary Development Equalization Grant	13,683	13,683	7,500
Total Revenue Shares	14,673	13,683	7,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	990	0	0
Development Expenditure			
Domestic Development	13,683	13,683	7,500
External Financing	0	0	0
Total Expenditure	14,673	13,683	7,500

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

Vote:524 Kibaale 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				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048157 Bottle necks Clearance on Community Access Roads

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	7,500	0	7,500
263370 Sector Development Grant	0	990	0	0	990	0	0	0	0	0
Total Cost of Output 57	0	990	0	0	990	0	0	7,500	0	7,500
Total Cost of Class of Output Lower Local Services	0	990	0	0	990	0	0	7,500	0	7,500

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

048183 Bridge Construction

312103 Roads and Bridges	0	0	13,683	0	13,683	0	0	0	0	0
Total Cost of Output 83	0	0	13,683	0	13,683	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,683	0	13,683	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	990	13,683	0	14,673	0	0	7,500	0	7,500
Total cost of Roads and Engineering	0	990	13,683	0	14,673	0	0	7,500	0	7,500

Workplan : Natural Resources**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	600	472
District Unconditional Grant (Non-Wage)	1,000	600	0
Locally Raised Revenues	0	0	472
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	600	472
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	600	472
Development Expenditure			
Domestic Development	0	0	0

Vote:524 Kibaale District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	1,000	600	472

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

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										
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	0	0	0	0	0	472	0	0	472
Total Cost of Output 06	0	0	0	0	0	0	472	0	0	472
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	472	0	0	472
Total cost of Natural Resources Management	0	1,000	0	0	1,000	0	472	0	0	472
Total cost of Natural Resources	0	1,000	0	0	1,000	0	472	0	0	472

Workplan : Community Based Services**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,953	2,156	2,005
District Unconditional Grant (Non-Wage)	1,037	1,637	205
Locally Raised Revenues	1,916	519	1,800
Development Revenues	3,000	3,000	4,000
District Discretionary Development Equalization Grant	3,000	3,000	4,000
Total Revenue Shares	5,953	5,156	6,005
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,953	2,156	2,005
Development Expenditure			
Domestic Development	3,000	3,000	4,000

Vote:524 Kibaale District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	5,953	5,156	6,005

(ii) Details of Expenditures by SubProgramme, 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										
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 05	0	0	0	0	0	0	200	0	0	200
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 07	0	0	0	0	0	0	100	0	0	100
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	905	0	0	905
Total Cost of Output 08	0	0	0	0	0	0	905	0	0	905
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 09	0	0	0	0	0	0	200	0	0	200
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 10	0	0	0	0	0	0	100	0	0	100
108114 Representation on Women's Councils										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 14	0	0	0	0	0	0	200	0	0	200
108116 Social Rehabilitation Services										
221002 Workshops and Seminars	0	1,037	0	0	1,037	0	0	0	0	0
227001 Travel inland	0	1,916	0	0	1,916	0	0	0	0	0
Total Cost of Output 16	0	2,953	0	0	2,953	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 17	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	2,953	0	0	2,953	0	2,005	0	0	2,005

Vote:524 Kibaale District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
311101 Land	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 72	0	0	3,000	0	3,000	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	4,000	0	4,000
Total cost of Community Mobilisation and Empowerment	0	2,953	3,000	0	5,953	0	2,005	4,000	0	6,005
Total cost of Community Based Services	0	2,953	3,000	0	5,953	0	2,005	4,000	0	6,005

SubCounty/Town Council/Division: Matala**Workplan : Planning****(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	520	36	319
District Unconditional Grant (Non-Wage)	408	36	222
Locally Raised Revenues	112	0	97
Development Revenues	0	0	0
N/A			
Total Revenue Shares	520	36	319
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	520	36	319
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	520	36	319

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

Vote:524 Kibaale District**FY 2019/20****1383 Local Government Planning 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
138303 Statistical data collection										
227001 Travel inland	0	0	0	0	0	0	222	0	0	222
Total Cost of Output 03	0	0	0	0	0	0	222	0	0	222
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	97	0	0	97
Total Cost of Output 06	0	0	0	0	0	0	97	0	0	97
138308 Operational Planning										
227001 Travel inland	0	520	0	0	520	0	0	0	0	0
Total Cost of Output 08	0	520	0	0	520	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	520	0	0	520	0	319	0	0	319
Total cost of Local Government Planning Services	0	520	0	0	520	0	319	0	0	319
Total cost of Planning	0	520	0	0	520	0	319	0	0	319

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,761	6,209	10,316
District Unconditional Grant (Non-Wage)	8,445	6,036	7,195
Locally Raised Revenues	2,316	174	3,122
Development Revenues	3,147	3,054	2,031
District Discretionary Development Equalization Grant	3,147	3,054	2,031
Total Revenue Shares	13,908	9,264	12,348
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,761	6,209	10,316
Development Expenditure			
Domestic Development	3,147	3,054	2,031

Vote:524 Kibaale District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	13,908	9,264	12,348

(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
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	356	0	0	356	0	0	0	0	0
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0
221017 Subscriptions	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,267	0	0	2,267	0	7,195	0	0	7,195
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 04	0	4,522	0	0	4,522	0	7,195	0	0	7,195
138106 Office Support services										
223005 Electricity	0	240	0	0	240	0	0	0	0	0
Total Cost of Output 06	0	240	0	0	240	0	0	0	0	0
138108 Assets and Facilities Management										
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,122	0	0	3,122
Total Cost of Output 08	0	0	0	0	0	0	3,122	0	0	3,122
Total Cost of Class of Output Higher LG Services	0	4,762	0	0	4,762	0	10,316	0	0	10,316
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	5,999	0	0	5,999	0	0	0	0	0
Total Cost of Output 51	0	5,999	0	0	5,999	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	5,999	0	0	5,999	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	370	0	370	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,031	0	2,031

Vote:524 Kibaale District**FY 2019/20**

312213 ICT Equipment	0	0	2,777	0	2,777	0	0	0	0	0
Total Cost of Output 72	0	0	3,147	0	3,147	0	0	2,031	0	2,031
Total Cost of Class of Output Capital Purchases	0	0	3,147	0	3,147	0	0	2,031	0	2,031
Total cost of District and Urban Administration	0	10,761	3,147	0	13,908	0	10,316	2,031	0	12,348
Total cost of Administration	0	10,761	3,147	0	13,908	0	10,316	2,031	0	12,348

Workplan : Finance**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,139	1,797	2,503
District Unconditional Grant (Non-Wage)	2,463	1,756	1,746
Locally Raised Revenues	676	41	758
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,139	1,797	2,503
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,139	1,797	2,503
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,139	1,797	2,503

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

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
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,158	0	0	1,158
Total Cost of Output 02	0	300	0	0	300	0	1,158	0	0	1,158

Vote:524 Kibaale District**FY 2019/20****148103 Budgeting and Planning Services**

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 03	0	400	0	0	400	0	0	0	0	0

148104 LG Expenditure management Services

221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,039	0	0	2,039	0	345	0	0	345
Total Cost of Output 04	0	2,439	0	0	2,439	0	345	0	0	345

148105 LG Accounting Services

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	500	0	0	500

148107 Sector Capacity Development

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 07	0	0	0	0	0	0	500	0	0	500

Total Cost of Class of Output Higher LG Services	0	3,139	0	0	3,139	0	2,503	0	0	2,503
Total cost of Financial Management and Accountability(LG)	0	3,139	0	0	3,139	0	2,503	0	0	2,503
Total cost of Finance	0	3,139	0	0	3,139	0	2,503	0	0	2,503

Workplan : Statutory Bodies**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,198	2,438	3,348
District Unconditional Grant (Non-Wage)	3,294	2,381	2,335
Locally Raised Revenues	904	58	1,013
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,198	2,438	3,348
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,198	2,266	3,348
Development Expenditure			
Domestic Development	0	0	0

Vote:524 Kibaale District

FY 2019/20

External Financing	0	0	0
Total Expenditure	4,198	2,266	3,348

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

1382 Local Statutory Bodies

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
138201 LG Council Adminstration services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,120	0	0	1,120	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	1,620	0	0	1,620	0	2,000	0	0	2,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	720	0	0	720	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	900	0	0	900
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 06	0	1,620	0	0	1,620	0	900	0	0	900
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	958	0	0	958	0	448	0	0	448
Total Cost of Output 07	0	958	0	0	958	0	448	0	0	448
Total Cost of Class of Output Higher LG Services	0	4,198	0	0	4,198	0	3,348	0	0	3,348
Total cost of Local Statutory Bodies	0	4,198	0	0	4,198	0	3,348	0	0	3,348
Total cost of Statutory Bodies	0	4,198	0	0	4,198	0	3,348	0	0	3,348

Workplan : Production and Marketing

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	862	510	687
District Unconditional Grant (Non-Wage)	676	497	479
Locally Raised Revenues	185	13	208
Development Revenues	8,100	8,475	7,061
District Discretionary Development Equalization Grant	8,100	8,475	7,061
Total Revenue Shares	8,962	8,985	7,748

Vote:524 Kibaale District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	862	510	687
<i>Development Expenditure</i>			
Domestic Development	8,100	8,475	7,061
External Financing	0	0	0
Total Expenditure	8,962	8,985	7,748

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**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										
211103 Allowances (Incl. Casuals, Temporary)	0	185	0	0	185	0	0	0	0	0
Total Cost of Output 03	0	185	0	0	185	0	0	0	0	0
018205 Crop disease control and regulation										
227001 Travel inland	0	676	0	0	676	0	0	0	0	0
Total Cost of Output 05	0	676	0	0	676	0	0	0	0	0
018212 District Production Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	687	0	0	687
Total Cost of Output 12	0	0	0	0	0	0	687	0	0	687
Total Cost of Class of Output Higher LG Services	0	862	0	0	862	0	687	0	0	687
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018275 Non Standard Service Delivery Capital

312104 Other Structures	0	0	8,100	0	8,100	0	0	7,061	0	7,061
Total Cost of Output 75	0	0	8,100	0	8,100	0	0	7,061	0	7,061
Total Cost of Class of Output Capital Purchases	0	0	8,100	0	8,100	0	0	7,061	0	7,061
Total cost of District Production Services	0	862	8,100	0	8,962	0	687	7,061	0	7,748
Total cost of Production and Marketing	0	862	8,100	0	8,962	0	687	7,061	0	7,748

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

Vote:524 Kibaale District**FY 2019/20**

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	859	502	367
District Unconditional Grant (Non-Wage)	674	489	256
Locally Raised Revenues	185	13	111
Development Revenues	0	0	0
N/A			
Total Revenue Shares	859	502	367
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	859	485	367
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	859	485	367

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0883 Health Management and Supervision**

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										
088301 Healthcare Management Services										
227001 Travel inland	0	859	0	0	859	0	111	0	0	111
Total Cost of Output 01	0	859	0	0	859	0	111	0	0	111
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	0	0	0	0	0	256	0	0	256
Total Cost of Output 02	0	0	0	0	0	0	256	0	0	256
Total Cost of Class of Output Higher LG Services	0	859	0	0	859	0	367	0	0	367
Total cost of Health Management and Supervision	0	859	0	0	859	0	367	0	0	367
Total cost of Health	0	859	0	0	859	0	367	0	0	367

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

Vote:524 Kibaale District

FY 2019/20

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	416	345	331
District Unconditional Grant (Non-Wage)	326	333	231
Locally Raised Revenues	89	13	100
Development Revenues	6,360	6,078	0
District Discretionary Development Equalization Grant	6,360	6,078	0
Total Revenue Shares	6,776	6,423	331
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	416	345	331
Development Expenditure			
Domestic Development	6,360	6,078	0
External Financing	0	0	0
Total Expenditure	6,776	6,423	331

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

0781 Pre-Primary and Primary Education

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										
078102 Primary Teaching Services										
227001 Travel inland	0	416	0	0	416	0	331	0	0	331
Total Cost of Output 02	0	416	0	0	416	0	331	0	0	331
Total Cost of Class of Output Higher LG Services	0	416	0	0	416	0	331	0	0	331
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	6,360	0	6,360	0	0	0	0	0
Total Cost of Output 83	0	0	6,360	0	6,360	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,360	0	6,360	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	416	6,360	0	6,776	0	331	0	0	331
Total cost of Education	0	416	6,360	0	6,776	0	331	0	0	331

Vote:524 Kibaale District**FY 2019/20****Workplan : Water****(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	3,500
District Discretionary Development Equalization Grant	0	0	3,500
Total Revenue Shares	0	0	3,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	3,500
External Financing	0	0	0
Total Expenditure	0	0	3,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

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
03 Capital Purchases										
098181 Spring protection										
312104 Other Structures	0	0	0	0	0	0	0	3,500	0	3,500
Total Cost of Output 81	0	0	0	0	0	0	0	3,500	0	3,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,500	0	3,500
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	0	3,500	0	3,500
Total cost of Water	0	0	0	0	0	0	0	3,500	0	3,500

Workplan : Natural Resources**(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
-----------------------	---	--	---

Vote:524 Kibaale District

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	59	0	0
District Unconditional Grant (Non-Wage)	46	0	0
Locally Raised Revenues	13	0	0
Development Revenues	904	904	950
District Discretionary Development Equalization Grant	904	904	950
Total Revenue Shares	963	904	950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	59	0	0
Development Expenditure			
Domestic Development	904	904	950
External Financing	0	0	0
Total Expenditure	963	904	950

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

0983 Natural Resources Management

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										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	950	0	950
Total Cost of Output 03	0	0	0	0	0	0	0	950	0	950
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	59	0	0	59	0	0	0	0	0
Total Cost of Output 08	0	59	0	0	59	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	59	0	0	59	0	0	950	0	950

Vote:524 Kibaale District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312104 Other Structures	0	0	904	0	904	0	0	0	0	0
Total Cost of Output 72	0	0	904	0	904	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	904	0	904	0	0	0	0	0
Total cost of Natural Resources Management	0	59	904	0	963	0	0	950	0	950
Total cost of Natural Resources	0	59	904	0	963	0	0	950	0	950

Workplan : Community Based Services**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	836	522	666
District Unconditional Grant (Non-Wage)	656	508	465
Locally Raised Revenues	180	14	202
Development Revenues	0	0	0
N/A			
Total Revenue Shares	836	522	666
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	836	522	666
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	836	522	666

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

Vote:524 Kibaale District**FY 2019/20****1081 Community Mobilisation and Empowerment**

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
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	666	0	0	666
Total Cost of Output 08	0	0	0	0	0	0	666	0	0	666
108113 Labour dispute settlement										
221009 Welfare and Entertainment	0	656	0	0	656	0	0	0	0	0
Total Cost of Output 13	0	656	0	0	656	0	0	0	0	0
108116 Social Rehabilitation Services										
222001 Telecommunications	0	180	0	0	180	0	0	0	0	0
Total Cost of Output 16	0	180	0	0	180	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	836	0	0	836	0	666	0	0	666
Total cost of Community Mobilisation and Empowerment	0	836	0	0	836	0	666	0	0	666
Total cost of Community Based Services	0	836	0	0	836	0	666	0	0	666

SubCounty/Town Council/Division: Mugarama**Workplan : Planning****(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	600
District Unconditional Grant (Non-Wage)	0	0	600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	600
Development Expenditure			
Domestic Development	0	0	0

Vote:524 Kibaale District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	0	0	600

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

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
01 Higher LG Services										
138306 Development Planning										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 06	0	0	0	0	0	0	100	0	0	100
138308 Operational Planning										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 08	0	0	0	0	0	0	400	0	0	400
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 09	0	0	0	0	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	600	0	0	600
Total cost of Local Government Planning Services	0	0	0	0	0	0	600	0	0	600
Total cost of Planning	0	0	0	0	0	0	600	0	0	600

Workplan : Trade, Industry and Local Development**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	200
District Unconditional Grant (Non-Wage)	0	0	100
Locally Raised Revenues	0	0	100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	200

Vote:524 Kibaale District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0683 Commercial Services**

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
01 Higher LG Services										
068303 Market Linkage Services										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 03	0	0	0	0	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	100	0	0	100
Total cost of Commercial Services	0	0	0	0	0	0	100	0	0	100
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	100	0	0	100

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,679	4,594	5,895
District Unconditional Grant (Non-Wage)	4,626	3,708	4,000
Locally Raised Revenues	2,053	886	1,895
Development Revenues	4,143	2,100	0
District Discretionary Development Equalization Grant	4,143	2,100	0
Total Revenue Shares	10,822	6,694	5,895
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,679	4,594	5,895
Development Expenditure			
Domestic Development	4,143	2,100	0

Vote:524 Kibaale District

FY 2019/20

External Financing	0	0	0
Total Expenditure	10,822	6,694	5,895

(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
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	100	0	0	100	0	0	0	0	0
221001 Advertising and Public Relations	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	1,300	0	0	1,300	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 04	0	2,400	0	0	2,400	0	4,000	0	0	4,000
138108 Assets and Facilities Management										
228001 Maintenance - Civil	0	0	0	0	0	0	1,895	0	0	1,895
Total Cost of Output 08	0	0	0	0	0	0	1,895	0	0	1,895
Total Cost of Class of Output Higher LG Services	0	2,400	0	0	2,400	0	5,895	0	0	5,895
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	4,279	0	0	4,279	0	0	0	0	0
Total Cost of Output 51	0	4,279	0	0	4,279	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	4,279	0	0	4,279	0	0	0	0	0
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	282	0	282	0	0	0	0	0
312213 ICT Equipment	0	0	3,861	0	3,861	0	0	0	0	0
Total Cost of Output 72	0	0	4,143	0	4,143	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,143	0	4,143	0	0	0	0	0
Total cost of District and Urban Administration	0	6,679	4,143	0	10,822	0	5,895	0	0	5,895
Total cost of Administration	0	6,679	4,143	0	10,822	0	5,895	0	0	5,895

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Vote:524 Kibaale District**FY 2019/20**

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,773	1,363	4,379
District Unconditional Grant (Non-Wage)	1,631	148	3,379
Locally Raised Revenues	2,142	1,215	1,000
Development Revenues	2,000	0	707
District Discretionary Development Equalization Grant	2,000	0	707
Total Revenue Shares	5,773	1,363	5,086
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,773	1,363	4,379
Development Expenditure			
Domestic Development	2,000	0	707
External Financing	0	0	0
Total Expenditure	5,773	1,363	5,086

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

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										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	1,000	0	0	1,000	0	1,879	0	0	1,879
Total Cost of Output 02	0	1,000	0	0	1,000	0	1,879	0	0	1,879
148103 Budgeting and Planning Services										
227001 Travel inland	0	800	0	0	800	0	1,900	0	0	1,900
Total Cost of Output 03	0	800	0	0	800	0	1,900	0	0	1,900
148104 LG Expenditure management Services										
221014 Bank Charges and other Bank related costs	0	1,973	0	0	1,973	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	707	0	707
Total Cost of Output 04	0	1,973	0	0	1,973	0	0	707	0	707

Vote:524 Kibaale District**FY 2019/20****148105 LG Accounting Services**

227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 05	0	0	0	0	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	3,773	0	0	3,773	0	4,379	707	0	5,086

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

148172 Administrative Capital

312213 ICT Equipment	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	3,773	2,000	0	5,773	0	4,379	707	0	5,086
Total cost of Finance	0	3,773	2,000	0	5,773	0	4,379	707	0	5,086

Workplan : Statutory Bodies**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,840	4,125	5,420
District Unconditional Grant (Non-Wage)	3,740	3,825	3,520
Locally Raised Revenues	100	300	1,900
Development Revenues	0	0	400
District Discretionary Development Equalization Grant	0	0	400
Total Revenue Shares	3,840	4,125	5,820
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,840	4,125	5,420
Development Expenditure			
Domestic Development	0	0	400
External Financing	0	0	0
Total Expenditure	3,840	4,125	5,820

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

Vote:524 Kibaale District**FY 2019/20****1382 Local Statutory Bodies**

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										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,740	0	0	3,740	0	1,920	0	0	1,920
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 01	0	3,840	0	0	3,840	0	1,920	0	0	1,920
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	1,900	0	0	1,900
Total Cost of Output 06	0	0	0	0	0	0	1,900	0	0	1,900
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of Output 07	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of Class of Output Higher LG Services	0	3,840	0	0	3,840	0	5,420	0	0	5,420
03 Capital Purchases										
138272 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	400	0	400
Total Cost of Output 72	0	0	0	0	0	0	0	400	0	400
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	400	0	400
Total cost of Local Statutory Bodies	0	3,840	0	0	3,840	0	5,420	400	0	5,820
Total cost of Statutory Bodies	0	3,840	0	0	3,840	0	5,420	400	0	5,820

Workplan : Production and Marketing**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	100
District Unconditional Grant (Non-Wage)	0	0	100
Locally Raised Revenues	300	0	0
Development Revenues	0	0	520
District Discretionary Development Equalization Grant	0	0	520
Total Revenue Shares	300	0	620

Vote:524 Kibaale District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	0	100
<i>Development Expenditure</i>			
Domestic Development	0	0	520
External Financing	0	0	0
Total Expenditure	300	0	620

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production 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
01 Higher LG Services											
018203 Livestock Vaccination and Treatment											
227001 Travel inland		0	300	0	0	300	0	0	0	0	0
Total Cost of Output 03		0	300	0	0	300	0	0	0	0	0
018212 District Production Management Services											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	100	0	0	100
Total Cost of Output 12		0	0	0	0	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services		0	300	0	0	300	0	100	0	0	100
03 Capital Purchases											
018275 Non Standard Service Delivery Capital											
312104 Other Structures		0	0	0	0	0	0	0	520	0	520
Total Cost of Output 75		0	0	0	0	0	0	0	520	0	520
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	520	0	520
Total cost of District Production Services		0	300	0	0	300	0	100	520	0	620
Total cost of Production and Marketing		0	300	0	0	300	0	100	520	0	620

Workplan : Health**(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	900	0	380

Vote:524 Kibaale District**FY 2019/20**

District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	900	0	180
Development Revenues	0	0	0
N/A			
Total Revenue Shares	900	0	380
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	0	380
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	900	0	380

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0883 Health Management and Supervision**

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										
088301 Healthcare Management Services										
224001 Medical and Agricultural supplies	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	180	0	0	180
Total Cost of Output 01	0	900	0	0	900	0	180	0	0	180
088302 Healthcare Services Monitoring and Inspection										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 02	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	900	0	0	900	0	380	0	0	380
Total cost of Health Management and Supervision	0	900	0	0	900	0	380	0	0	380
Total cost of Health	0	900	0	0	900	0	380	0	0	380

Workplan : Education**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,135	1,490	200

Vote:524 Kibaale District**FY 2019/20**

District Unconditional Grant (Non-Wage)	2,135	1,310	200
Development Revenues	0	5,600	2,520
District Discretionary Development Equalization Grant	0	5,600	2,520
Total Revenue Shares	2,135	7,090	2,720
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,135	1,490	200
Development Expenditure			
Domestic Development	0	5,600	2,520
External Financing	0	0	0
Total Expenditure	2,135	7,090	2,720

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

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										
078102 Primary Teaching Services										
227001 Travel inland	0	2,135	0	0	2,135	0	200	0	0	200
Total Cost of Output 02	0	2,135	0	0	2,135	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	2,135	0	0	2,135	0	200	0	0	200
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,520	0	2,520
Total Cost of Output 83	0	0	0	0	0	0	0	2,520	0	2,520
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,520	0	2,520
Total cost of Pre-Primary and Primary Education	0	2,135	0	0	2,135	0	200	2,520	0	2,720
Total cost of Education	0	2,135	0	0	2,135	0	200	2,520	0	2,720

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
----------------	--------------------------------	---	--------------------------------

Vote:524 Kibaale District

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1,430	284
Locally Raised Revenues	0	0	284
Development Revenues	5,965	4,405	8,687
District Discretionary Development Equalization Grant	5,965	4,405	8,687
Total Revenue Shares	5,965	5,835	8,972
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	1,430	284
Development Expenditure			
Domestic Development	5,965	4,405	8,687
External Financing	0	0	0
Total Expenditure	5,965	5,835	8,972

(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										
048109 Promotion of Community Based Management in Road Maintenance										
227001 Travel inland	0	0	0	0	0	0	284	0	0	284
Total Cost of Output 09	0	0	0	0	0	0	284	0	0	284
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	284	0	0	284
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	8,687	0	8,687
Total Cost of Output 57	0	0	0	0	0	0	0	8,687	0	8,687
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	8,687	0	8,687

Vote:524 Kibaale District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	5,965	0	5,965	0	0	0	0	0
Total Cost of Output 80	0	0	5,965	0	5,965	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,965	0	5,965	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	5,965	0	5,965	0	284	8,687	0	8,972
Total cost of Roads and Engineering	0	0	5,965	0	5,965	0	284	8,687	0	8,972

Workplan : Natural Resources**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	100
Locally Raised Revenues	200	0	100
Development Revenues	0	902	0
District Discretionary Development Equalization Grant	0	902	0
Total Revenue Shares	200	902	100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	100
Development Expenditure			
Domestic Development	0	902	0
External Financing	0	0	0
Total Expenditure	200	902	100

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

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										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	200	0	0	200	0	0	0	0	0

Vote:524 Kibaale District**FY 2019/20**

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 03	0	200	0	0	200	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	100	0	0	100
Total cost of Natural Resources Management	0	200	0	0	200	0	100	0	0	100
Total cost of Natural Resources	0	200	0	0	200	0	100	0	0	100

Workplan : Community Based Services**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	484	500
District Unconditional Grant (Non-Wage)	500	484	200
Locally Raised Revenues	500	0	300
Development Revenues	1,400	500	0
District Discretionary Development Equalization Grant	1,400	500	0
Total Revenue Shares	2,400	984	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	484	500
Development Expenditure			
Domestic Development	1,400	500	0
External Financing	0	0	0
Total Expenditure	2,400	984	500

(ii) Details of Expenditures by SubProgramme, 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										
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 05	0	0	0	0	0	0	100	0	0	100

Vote:524 Kibaale District

FY 2019/20

108108 Children and Youth Services

227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 08	0	0	0	0	0	0	300	0	0	300

108116 Social Rehabilitation Services

221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 16	0	1,000	0	0	1,000	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	400	0	0	400
---	----------	--------------	----------	----------	--------------	----------	------------	----------	----------	------------

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,400	0	1,400	0	0	0	0	0
Total Cost of Output 72	0	0	1,400	0	1,400	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,400	0	1,400	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,000	1,400	0	2,400	0	400	0	0	400
Total cost of Community Based Services	0	1,000	1,400	0	2,400	0	400	0	0	400

SubCounty/Town Council/Division: Karama

Workplan : Planning

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,600	2,507	1,400
District Unconditional Grant (Non-Wage)	258	322	500
Locally Raised Revenues	2,342	2,185	900
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,600	2,507	1,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,600	2,507	1,400
Development Expenditure			

Vote:524 Kibaale District**FY 2019/20**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,600	2,507	1,400

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning 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
01 Higher LG Services										
138304 Demographic data collection										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 04	0	0	0	0	0	0	200	0	0	200
138306 Development Planning										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 06	0	0	0	0	0	0	300	0	0	300
138308 Operational Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
223001 Property Expenses	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 08	0	2,600	0	0	2,600	0	200	0	0	200
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 09	0	0	0	0	0	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	2,600	0	0	2,600	0	1,400	0	0	1,400
Total cost of Local Government Planning Services	0	2,600	0	0	2,600	0	1,400	0	0	1,400
Total cost of Planning	0	2,600	0	0	2,600	0	1,400	0	0	1,400

Workplan : Internal Audit**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	500
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	0	0	200
Development Revenues	0	0	0

Vote:524 Kibaale District**FY 2019/20**

N/A			
Total Revenue Shares	0	0	500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1482 Internal Audit 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
01 Higher LG Services										
148202 Internal Audit										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 02	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
Total cost of Internal Audit Services	0	0	0	0	0	0	500	0	0	500
Total cost of Internal Audit	0	0	0	0	0	0	500	0	0	500

Workplan : Trade, Industry and Local Development**(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	200
District Unconditional Grant (Non-Wage)	0	0	200
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:524 Kibaale District**FY 2019/20**

Non Wage	0	0	200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0683 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
01 Higher LG Services										
068302 Enterprise Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 02	0	0	0	0	0	0	100	0	0	100
068305 Tourism Promotional Services										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 05	0	0	0	0	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	200	0	0	200
Total cost of Commercial Services	0	0	0	0	0	0	200	0	0	200
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	200	0	0	200

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,651	3,377	19,988
District Unconditional Grant (Non-Wage)	3,174	1,399	4,191
Locally Raised Revenues	1,477	1,978	15,797
Development Revenues	2,778	2,116	2,574
District Discretionary Development Equalization Grant	2,778	2,116	2,574
Total Revenue Shares	7,429	5,493	22,563
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:524 Kibaale District**FY 2019/20**

Non Wage	4,651	3,377	19,988
Development Expenditure			
Domestic Development	2,778	2,116	2,574
External Financing	0	0	0
Total Expenditure	7,429	5,493	22,563

(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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	550	0	0	550	0	0	0	0	0
221002 Workshops and Seminars	0	250	0	0	250	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	267	0	0	267	0	0	0	0	0
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	960	0	0	960	0	0	0	0	0
227001 Travel inland	0	1,266	0	0	1,266	0	4,191	0	0	4,191
228001 Maintenance - Civil	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 04	0	4,193	0	0	4,193	0	4,191	0	0	4,191
138108 Assets and Facilities Management										
228001 Maintenance - Civil	0	0	0	0	0	0	11,000	0	0	11,000
Total Cost of Output 08	0	0	0	0	0	0	11,000	0	0	11,000
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	605	0	0	605
Total Cost of Output 11	0	0	0	0	0	0	605	0	0	605
138112 Information collection and management										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	4,191	0	0	4,191
Total Cost of Output 12	0	0	0	0	0	0	4,191	0	0	4,191
Total Cost of Class of Output Higher LG Services	0	4,193	0	0	4,193	0	19,988	0	0	19,988
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	458	0	0	458	0	0	0	0	0
Total Cost of Output 51	0	458	0	0	458	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	458	0	0	458	0	0	0	0	0

Vote:524 Kibaale District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	190	0	190	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,574	0	2,574
312213 ICT Equipment	0	0	2,588	0	2,588	0	0	0	0	0
Total Cost of Output 72	0	0	2,778	0	2,778	0	0	2,574	0	2,574
Total Cost of Class of Output Capital Purchases	0	0	2,778	0	2,778	0	0	2,574	0	2,574
Total cost of District and Urban Administration	0	4,651	2,778	0	7,429	0	19,988	2,574	0	22,563
Total cost of Administration	0	4,651	2,778	0	7,429	0	19,988	2,574	0	22,563

Workplan : Finance**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,985	1,879	5,441
District Unconditional Grant (Non-Wage)	2,419	956	2,100
Locally Raised Revenues	1,566	924	3,341
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,985	1,879	5,441
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,985	1,879	5,441
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,985	1,879	5,441

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

Vote:524 Kibaale District**FY 2019/20****1481 Financial Management and Accountability(LG)**

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
148102 Revenue Management and Collection Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 02	0	300	0	0	300	0	800	0	0	800
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	803	0	0	803	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,541	0	0	2,541
Total Cost of Output 03	0	803	0	0	803	0	2,541	0	0	2,541
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	416	0	0	416	0	1,400	0	0	1,400
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	1,266	0	0	1,266	0	0	0	0	0
Total Cost of Output 04	0	2,882	0	0	2,882	0	1,400	0	0	1,400
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 05	0	0	0	0	0	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	3,985	0	0	3,985	0	5,441	0	0	5,441
Total cost of Financial Management and Accountability(LG)	0	3,985	0	0	3,985	0	5,441	0	0	5,441
Total cost of Finance	0	3,985	0	0	3,985	0	5,441	0	0	5,441

Workplan : Statutory Bodies**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,100	3,658	4,375
District Unconditional Grant (Non-Wage)	140	828	500
Locally Raised Revenues	4,960	2,830	3,875
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,100	3,658	4,375

Vote:524 Kibaale District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,100	3,658	4,375
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,100	3,658	4,375

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

1382 Local Statutory Bodies

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										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,340	0	0	2,340	0	1,050	0	0	1,050
228002 Maintenance - Vehicles	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 01	0	2,640	0	0	2,640	0	1,050	0	0	1,050
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	960	0	0	960	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,950	0	0	1,950
Total Cost of Output 06	0	1,960	0	0	1,960	0	1,950	0	0	1,950
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,375	0	0	1,375
Total Cost of Output 07	0	500	0	0	500	0	1,375	0	0	1,375
Total Cost of Class of Output Higher LG Services	0	5,100	0	0	5,100	0	4,375	0	0	4,375
Total cost of Local Statutory Bodies	0	5,100	0	0	5,100	0	4,375	0	0	4,375
Total cost of Statutory Bodies	0	5,100	0	0	5,100	0	4,375	0	0	4,375

Workplan : Production and Marketing

(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	800	193	170
District Unconditional Grant (Non-Wage)	800	193	170

Vote:524 Kibaale District**FY 2019/20**

<i>Development Revenues</i>	0	0	4,995
District Discretionary Development Equalization Grant	0	0	4,995
Total Revenue Shares	800	193	5,165
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	193	170
<i>Development Expenditure</i>			
Domestic Development	0	0	4,995
External Financing	0	0	0
Total Expenditure	800	193	5,165

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production 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
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 03	0	400	0	0	400	0	0	0	0	0
018205 Crop disease control and regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 05	0	400	0	0	400	0	0	0	0	0
018212 District Production Management Services										
227001 Travel inland	0	0	0	0	0	0	170	0	0	170
Total Cost of Output 12	0	0	0	0	0	0	170	0	0	170
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	170	0	0	170
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	4,995	0	4,995
Total Cost of Output 75	0	0	0	0	0	0	0	4,995	0	4,995
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,995	0	4,995
Total cost of District Production Services	0	800	0	0	800	0	170	4,995	0	5,165
Total cost of Production and Marketing	0	800	0	0	800	0	170	4,995	0	5,165

Workplan : Health

Vote:524 Kibaale District**FY 2019/20****(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	200	500
District Unconditional Grant (Non-Wage)	800	200	100
Locally Raised Revenues	0	0	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	800	200	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	200	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800	200	500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0883 Health Management and Supervision**

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										
088301 Healthcare Management Services										
227001 Travel inland	0	800	0	0	800	0	400	0	0	400
Total Cost of Output 01	0	800	0	0	800	0	400	0	0	400
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 02	0	0	0	0	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	500	0	0	500
Total cost of Health Management and Supervision	0	800	0	0	800	0	500	0	0	500
Total cost of Health	0	800	0	0	800	0	500	0	0	500

Workplan : Education

Vote:524 Kibaale District**FY 2019/20****(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	285	400
District Unconditional Grant (Non-Wage)	600	185	300
Locally Raised Revenues	400	100	100
Development Revenues	4,950	6,542	0
District Discretionary Development Equalization Grant	4,950	6,542	0
Total Revenue Shares	5,950	6,827	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	285	400
Development Expenditure			
Domestic Development	4,950	6,542	0
External Financing	0	0	0
Total Expenditure	5,950	6,827	400

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

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
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	1,000	0	0	1,000	0	400	0	0	400
Total Cost of Output 02	0	1,000	0	0	1,000	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	400	0	0	400

Vote:524 Kibaale District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	4,950	0	4,950	0	0	0	0	0
Total Cost of Output 83	0	0	4,950	0	4,950	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,950	0	4,950	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,000	4,950	0	5,950	0	400	0	0	400
Total cost of Education	0	1,000	4,950	0	5,950	0	400	0	0	400

Workplan : Natural Resources**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	150	38	100
District Unconditional Grant (Non-Wage)	0	0	100
Locally Raised Revenues	150	38	0
Development Revenues	810	810	980
District Discretionary Development Equalization Grant	810	810	980
Total Revenue Shares	960	848	1,080
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	150	38	100
Development Expenditure			
Domestic Development	810	810	980
External Financing	0	0	0
Total Expenditure	960	848	1,080

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

Vote:524 Kibaale District**FY 2019/20****0983 Natural Resources Management**

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										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	980	0	980
Total Cost of Output 03	0	0	0	0	0	0	0	980	0	980
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	150	0	0	150	0	0	0	0	0
Total Cost of Output 06	0	150	0	0	150	0	0	0	0	0
098307 River Bank and Wetland Restoration										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 07	0	0	0	0	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	150	0	0	150	0	100	980	0	1,080
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312104 Other Structures	0	0	810	0	810	0	0	0	0	0
Total Cost of Output 72	0	0	810	0	810	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	810	0	810	0	0	0	0	0
Total cost of Natural Resources Management	0	150	810	0	960	0	100	980	0	1,080
Total cost of Natural Resources	0	150	810	0	960	0	100	980	0	1,080

Workplan : Community Based Services**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,417	323	1,200
District Unconditional Grant (Non-Wage)	967	248	900
Locally Raised Revenues	450	75	300
Development Revenues	980	0	980
District Discretionary Development Equalization Grant	980	0	980
Total Revenue Shares	2,397	323	2,180

Vote:524 Kibaale District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,417	323	1,200
<i>Development Expenditure</i>			
Domestic Development	980	0	980
External Financing	0	0	0
Total Expenditure	2,397	323	2,180

(ii) Details of Expenditures by SubProgramme, 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										
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	141	0	0	141
Total Cost of Output 05	0	0	0	0	0	0	141	0	0	141
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	759	0	0	759
Total Cost of Output 08	0	0	0	0	0	0	759	0	0	759
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 09	0	0	0	0	0	0	100	0	0	100
108114 Representation on Women's Councils										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 14	0	0	0	0	0	0	100	0	0	100
108116 Social Rehabilitation Services										
221008 Computer supplies and Information Technology (IT)	0	542	0	0	542	0	0	0	0	0
222001 Telecommunications	0	450	0	0	450	0	0	0	0	0
227001 Travel inland	0	425	0	0	425	0	100	0	0	100
Total Cost of Output 16	0	1,417	0	0	1,417	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	1,417	0	0	1,417	0	1,200	0	0	1,200
03 Capital Purchases										
108172 Administrative Capital										
312211 Office Equipment	0	0	980	0	980	0	0	0	0	0
Total Cost of Output 72	0	0	980	0	980	0	0	0	0	0

Vote:524 Kibaale District

FY 2019/20

108175 Non Standard Service Delivery Capital

312203 Furniture & Fixtures	0	0	0	0	0	0	0	980	0	980
Total Cost of Output 75	0	0	0	0	0	0	0	980	0	980
Total Cost of Class of Output Capital Purchases	0	0	980	0	980	0	0	980	0	980
Total cost of Community Mobilisation and Empowerment	0	1,417	980	0	2,397	0	1,200	980	0	2,180
Total cost of Community Based Services	0	1,417	980	0	2,397	0	1,200	980	0	2,180