

**Vote:525 Kiboga District****FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>Locally Raised Revenues</b>	<b>1,002,875</b>	<b>499,026</b>	<b>1,059,151</b>
o/w Higher Local Government	422,371	230,301	441,347
o/w Lower Local Government	580,504	237,371	617,804
<b>Discretionary Government Transfers</b>	<b>3,136,471</b>	<b>2,484,068</b>	<b>3,154,188</b>
o/w Higher Local Government	2,137,998	1,654,670	1,991,615
o/w Lower Local Government	998,473	829,397	1,162,574
<b>Conditional Government Transfers</b>	<b>15,891,636</b>	<b>12,350,036</b>	<b>17,769,783</b>
o/w Higher Local Government	15,891,636	12,350,036	17,769,783
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,872,757</b>	<b>1,288,473</b>	<b>1,538,517</b>
o/w Higher Local Government	1,334,943	650,319	1,538,517
o/w Lower Local Government	537,814	638,154	0
<b>External Financing</b>	<b>220,000</b>	<b>8,346</b>	<b>439,932</b>
o/w Higher Local Government	220,000	8,346	439,932
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>22,123,739</b>	<b>16,629,949</b>	<b>23,961,572</b>
o/w Higher Local Government	20,006,948	14,893,672	22,181,194
o/w Lower Local Government	2,116,791	1,704,922	1,780,378

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>Administration</b>	<b>2,086,760</b>	<b>1,574,795</b>	<b>2,200,983</b>
o/w Higher Local Government	1,403,495	1,060,585	1,589,479
o/w Lower Local Government	683,266	514,210	611,504
<b>Finance</b>	<b>837,208</b>	<b>412,328</b>	<b>919,564</b>
o/w Higher Local Government	256,704	175,916	227,079
o/w Lower Local Government	580,504	236,412	692,484
<b>Statutory Bodies</b>	<b>516,484</b>	<b>383,958</b>	<b>494,778</b>

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o/w Higher Local Government	516,484	383,958	494,778
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>936,930</b>	<b>729,202</b>	<b>988,053</b>
o/w Higher Local Government	936,930	729,202	988,053
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>5,573,666</b>	<b>4,328,377</b>	<b>6,170,318</b>
o/w Higher Local Government	5,573,666	4,328,377	6,170,318
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>8,909,631</b>	<b>6,719,044</b>	<b>10,033,613</b>
o/w Higher Local Government	8,909,631	6,719,044	10,033,613
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>1,490,935</b>	<b>1,262,549</b>	<b>1,484,079</b>
o/w Higher Local Government	953,121	624,395	1,387,086
o/w Lower Local Government	537,814	638,154	96,993
<b>Water</b>	<b>307,393</b>	<b>293,346</b>	<b>327,492</b>
o/w Higher Local Government	307,393	293,346	327,492
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>295,917</b>	<b>177,731</b>	<b>287,648</b>
o/w Higher Local Government	295,917	177,731	287,648
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>601,966</b>	<b>179,783</b>	<b>453,735</b>
o/w Higher Local Government	601,966	179,783	423,999
o/w Lower Local Government	0	0	29,736
<b>Planning</b>	<b>533,210</b>	<b>514,518</b>	<b>511,316</b>
o/w Higher Local Government	218,002	199,330	197,187
o/w Lower Local Government	315,207	315,187	314,129
<b>Internal Audit</b>	<b>33,641</b>	<b>22,964</b>	<b>71,746</b>
o/w Higher Local Government	33,641	22,964	36,215
o/w Lower Local Government	0	0	35,532
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>18,247</b>
o/w Higher Local Government	0	0	18,247

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>22,123,739</b>	<b>16,598,594</b>	<b>23,961,572</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>20,006,948</i></b>	<b><i>14,894,630</i></b>	<b><i>22,181,194</i></b>
<i>o/w: Wage:</i>	<i>13,119,317</i>	<i>9,872,374</i>	<i>13,369,002</i>
<i>Non-Wage Reccurent:</i>	<i>4,167,850</i>	<i>2,890,838</i>	<i>5,038,622</i>
<i>Domestic Devt:</i>	<i>2,499,781</i>	<i>2,123,072</i>	<i>3,333,638</i>
<i>External Financing:</i>	<i>220,000</i>	<i>8,346</i>	<i>439,932</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>2,116,791</i></b>	<b><i>1,703,964</i></b>	<b><i>1,780,378</i></b>
<i>o/w: Wage:</i>	<i>439,821</i>	<i>331,627</i>	<i>614,548</i>
<i>Non-Wage Reccurent:</i>	<i>1,361,763</i>	<i>1,057,150</i>	<i>851,701</i>
<i>Domestic Devt:</i>	<i>315,207</i>	<i>315,187</i>	<i>314,129</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:525 Kiboga District****FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>1. Locally Raised Revenues</b>	<b>1,002,875</b>	<b>499,026</b>	<b>1,059,151</b>
Advertisements/Bill Boards	4,143	3,106	4,143
Animal & Crop Husbandry related Levies	149,845	31,463	139,180
Application Fees	42,267	8,098	23,267
Business licenses	143,132	70,811	146,004
Court fines and Penalties - private	0	0	2
Fees from Hospital Private Wings	10,000	0	6,000
Ground rent	151,884	127,556	115,809
Group registration	15,200	3,120	15,200
Inspection Fees	5,200	11,779	5,200
Land Fees	42,747	3,603	14,228
Local Hotel Tax	7,800	2,747	7,800
Local Services Tax	132,067	114,429	131,200
Market /Gate Charges	48,523	17,268	44,712
Miscellaneous and unidentified taxes	10,970	7,025	8,127
Miscellaneous receipts/income	2,202	268	110,901
Other Fees and Charges	50,978	18,210	47,276
Other fines and Penalties – from other government units	17,000	0	0
Other licenses	36,240	20,507	47,275
Park Fees	64,024	11,988	121,974
Property related Duties/Fees	48,500	46,891	48,500
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,154	159	1,154
Utilities	19,000	0	19,000
Voluntary Transfers	0	0	2,200
<b>2a. Discretionary Government Transfers</b>	<b>3,136,471</b>	<b>2,484,068</b>	<b>3,154,188</b>
District Discretionary Development Equalization Grant	429,781	429,781	451,405
District Unconditional Grant (Non-Wage)	514,474	385,856	508,910
District Unconditional Grant (Wage)	1,531,978	1,155,546	1,545,618
Urban Discretionary Development Equalization Grant	63,786	63,786	61,512
Urban Unconditional Grant (Non-Wage)	156,631	117,474	146,921
Urban Unconditional Grant (Wage)	439,821	331,627	439,821
<b>2b. Conditional Government Transfer</b>	<b>15,891,636</b>	<b>12,350,036</b>	<b>17,769,783</b>
Sector Conditional Grant (Wage)	11,587,339	8,716,828	11,998,111
Sector Conditional Grant (Non-Wage)	1,639,585	1,145,296	1,786,955
Support Services Conditional Grant (Non-Wage)	0	0	130,000

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Sector Development Grant	1,450,258	1,450,258	2,276,905
Transitional Development Grant	421,053	421,053	609,802
General Public Service Pension Arrears (Budgeting)	0	0	77,223
Salary arrears (Budgeting)	86,198	86,198	1,098
Pension for Local Governments	408,722	306,541	491,207
Gratuity for Local Governments	298,482	223,861	398,482
<b>2c. Other Government Transfer</b>	<b>1,872,757</b>	<b>1,288,473</b>	<b>1,538,517</b>
Support to PLE (UNEB)	10,000	11,771	13,000
Uganda Road Fund (URF)	1,412,646	1,204,278	1,264,967
Uganda Women Entrepreneurship Program(UWEP)	153,319	29,191	0
Youth Livelihood Programme (YLP)	296,792	43,233	0
Micro Projects under Luwero Rwenzori Development Programme	0	0	260,549
<b>3. External Financing</b>	<b>220,000</b>	<b>8,346</b>	<b>439,932</b>
United Nations Development Programme (UNDP)	50,000	0	20,000
United Nations Children Fund (UNICEF)	70,000	8,346	140,000
World Health Organisation (WHO)	0	0	100,000
Global Alliance for Vaccines and Immunization (GAVI)	40,000	0	119,932
Mildmay International	60,000	0	60,000
<b>Total Revenues shares</b>	<b>22,123,739</b>	<b>16,629,949</b>	<b>23,961,572</b>

**Vote:525 Kiboga District****FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,385,659</b>	<b>1,042,749</b>	<b>1,561,643</b>
District Unconditional Grant (Non-Wage)	123,131	92,321	112,388
District Unconditional Grant (Wage)	332,449	255,899	131,539
General Public Service Pension Arrears (Budgeting)	0	0	77,223
Gratuity for Local Governments	298,482	223,861	398,482
Locally Raised Revenues	136,678	77,928	219,705
Pension for Local Governments	408,722	306,541	491,207
Salary arrears (Budgeting)	86,198	86,198	1,098
Support Services Conditional Grant (Non-Wage)	0	0	130,000
<b>Development Revenues</b>	<b>17,836</b>	<b>17,836</b>	<b>27,836</b>
District Discretionary Development Equalization Grant	17,836	17,836	17,836
Transitional Development Grant	0	0	10,000
<b>Total Revenues shares</b>	<b>1,403,495</b>	<b>1,060,585</b>	<b>1,589,479</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	332,449	248,961	131,539
Non Wage	1,053,210	734,083	1,430,104
<b>Development Expenditure</b>			
Domestic Development	17,836	14,914	27,836
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,403,495</b>	<b>997,958</b>	<b>1,589,479</b>

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

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Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	332,449	0	0	0	332,449	131,539	0	0	0	131,539
211103 Allowances (Incl. Casuals, Temporary)	0	8,332	0	0	8,332	0	9,004	0	0	9,004
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	8,205	0	0	8,205	0	8,576	0	0	8,576
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	992	0	0	992
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	10,591	0	0	10,591
221011 Printing, Stationery, Photocopying and Binding	0	6,250	0	0	6,250	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	3,436	0	0	3,436
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	7,927	0	0	7,927
223006 Water	0	0	0	0	0	0	350	0	0	350
225001 Consultancy Services- Short term	0	7,430	0	0	7,430	0	3,000	0	0	3,000
227001 Travel inland	0	41,070	0	0	41,070	0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils	0	37,016	0	0	37,016	0	32,000	0	0	32,000
228002 Maintenance - Vehicles	0	13,000	0	0	13,000	0	13,322	0	0	13,322
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,235	0	0	4,235
282104 Compensation to 3rd Parties	0	28,886	0	0	28,886	0	27,208	0	0	27,208
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	76,434	0	0	76,434
321617 Salary Arrears (Budgeting)	0	86,198	0	0	86,198	0	1,098	0	0	1,098
<b>Total Cost of output138101</b>	<b>332,449</b>	<b>238,387</b>	<b>0</b>	<b>0</b>	<b>570,835</b>	<b>131,539</b>	<b>236,173</b>	<b>0</b>	<b>0</b>	<b>367,713</b>
<b>138102 Human Resource Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,913	0	0	5,913	0	2,913	0	0	2,913
212105 Pension for Local Governments	0	408,722	0	0	408,722	0	491,207	0	0	491,207
212107 Gratuity for Local Governments	0	298,482	0	0	298,482	0	398,482	0	0	398,482
221002 Workshops and Seminars	0	5,302	0	0	5,302	0	2,302	0	0	2,302
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0

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227001 Travel inland	0	8,000	0	0	8,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,353	0	0	3,353	0	0	0	0	0
<b>Total Cost of output138102</b>	<b>0</b>	<b>733,771</b>	<b>0</b>	<b>0</b>	<b>733,771</b>	<b>0</b>	<b>899,904</b>	<b>0</b>	<b>0</b>	<b>899,904</b>
<b>138104 Supervision of Sub County programme implementation</b>										
221012 Small Office Equipment	0	0	0	0	0	0	110,901	0	0	110,901
<b>Total Cost of output138104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,901</b>	<b>0</b>	<b>0</b>	<b>110,901</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,227	0	0	4,227	0	0	0	0	0
221009 Welfare and Entertainment	0	9,400	0	0	9,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,250	0	0	1,250	0	0	0	0	0
221017 Subscriptions	0	6,000	0	0	6,000	0	0	0	0	0
222001 Telecommunications	0	3,832	0	0	3,832	0	0	0	0	0
223005 Electricity	0	5,368	0	0	5,368	0	130,000	0	0	130,000
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	2,000	0	0	2,000	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	790	0	0	790
<b>Total Cost of output138106</b>	<b>0</b>	<b>35,077</b>	<b>0</b>	<b>0</b>	<b>35,077</b>	<b>0</b>	<b>137,790</b>	<b>0</b>	<b>0</b>	<b>137,790</b>
<b>138108 Assets and Facilities Management</b>										
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
<b>Total Cost of output138108</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>138109 Payroll and Human Resource Management Systems</b>										
221011 Printing, Stationery, Photocopying and Binding	0	7,327	0	0	7,327	0	7,327	0	0	7,327
<b>Total Cost of output138109</b>	<b>0</b>	<b>7,327</b>	<b>0</b>	<b>0</b>	<b>7,327</b>	<b>0</b>	<b>7,327</b>	<b>0</b>	<b>0</b>	<b>7,327</b>
<b>138111 Records Management Services</b>										
221009 Welfare and Entertainment	0	5,328	0	0	5,328	0	3,780	0	0	3,780
221011 Printing, Stationery, Photocopying and Binding	0	2,120	0	0	2,120	0	3,328	0	0	3,328
222002 Postage and Courier	0	500	0	0	500	0	580	0	0	580
224004 Cleaning and Sanitation	0	0	0	0	0	0	320	0	0	320
228003 Maintenance – Machinery, Equipment & Furniture	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of output138111</b>	<b>0</b>	<b>8,648</b>	<b>0</b>	<b>0</b>	<b>8,648</b>	<b>0</b>	<b>8,008</b>	<b>0</b>	<b>0</b>	<b>8,008</b>
<b>Total Cost of Higher LG Services</b>	<b>332,449</b>	<b>1,053,210</b>	<b>0</b>	<b>0</b>	<b>1,385,659</b>	<b>131,539</b>	<b>1,430,104</b>	<b>0</b>	<b>0</b>	<b>1,561,643</b>



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**Vote:525 Kiboga District****FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>256,704</b>	<b>174,957</b>	<b>227,079</b>
District Unconditional Grant (Non-Wage)	48,815	36,612	45,989
District Unconditional Grant (Wage)	153,280	114,960	140,166
Locally Raised Revenues	54,609	23,386	40,924
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>256,704</b>	<b>174,957</b>	<b>227,079</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	153,280	114,328	140,166
Non Wage	103,424	52,889	86,914
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>256,704</b>	<b>167,217</b>	<b>227,079</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	153,280	0	0	0	153,280	140,166	0	0	0	140,166
211103 Allowances (Incl. Casuals, Temporary)	0	4,860	0	0	4,860	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,600	0	0	2,600	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	1,174	0	0	1,174	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	1,500	0	0	1,500	0	2,500	0	0	2,500
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0

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227001 Travel inland	0	4,271	0	0	4,271	0	4,200	0	0	4,200
227004 Fuel, Lubricants and Oils	0	12,185	0	0	12,185	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	5,130	0	0	5,130	0	1,000	0	0	1,000
282104 Compensation to 3rd Parties	0	12,317	0	0	12,317	0	13,917	0	0	13,917
<b>Total Cost of output148101</b>	<b>153,280</b>	<b>48,037</b>	<b>0</b>	<b>0</b>	<b>201,317</b>	<b>140,166</b>	<b>44,817</b>	<b>0</b>	<b>0</b>	<b>184,983</b>

**148102 Revenue Management and Collection Services**

221002 Workshops and Seminars	0	3,778	0	0	3,778	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	10,054	0	0	10,054	0	10,000	0	0	10,000
227001 Travel inland	0	15,777	0	0	15,777	0	6,816	0	0	6,816
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	3,600	0	0	3,600
228002 Maintenance - Vehicles	0	3,623	0	0	3,623	0	0	0	0	0
<b>Total Cost of output148102</b>	<b>0</b>	<b>36,833</b>	<b>0</b>	<b>0</b>	<b>36,833</b>	<b>0</b>	<b>21,916</b>	<b>0</b>	<b>0</b>	<b>21,916</b>

**148103 Budgeting and Planning Services**

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	501	0	0	501	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	727	0	0	727
<b>Total Cost of output148103</b>	<b>0</b>	<b>7,501</b>	<b>0</b>	<b>0</b>	<b>7,501</b>	<b>0</b>	<b>3,227</b>	<b>0</b>	<b>0</b>	<b>3,227</b>

**148104 LG Expenditure management Services**

221008 Computer supplies and Information Technology (IT)	0	1,933	0	0	1,933	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,727	0	0	1,727
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	2,334	0	0	2,334	0	500	0	0	500
<b>Total Cost of output148104</b>	<b>0</b>	<b>4,868</b>	<b>0</b>	<b>0</b>	<b>4,868</b>	<b>0</b>	<b>3,727</b>	<b>0</b>	<b>0</b>	<b>3,727</b>

**148105 LG Accounting Services**

221002 Workshops and Seminars	0	450	0	0	450	0	1,627	0	0	1,627
221008 Computer supplies and Information Technology (IT)	0	2,235	0	0	2,235	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	2,003	0	0	2,003
227001 Travel inland	0	3,000	0	0	3,000	0	3,997	0	0	3,997
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,600	0	0	5,600
<b>Total Cost of output148105</b>	<b>0</b>	<b>6,185</b>	<b>0</b>	<b>0</b>	<b>6,185</b>	<b>0</b>	<b>13,227</b>	<b>0</b>	<b>0</b>	<b>13,227</b>
<b>Total Cost of Higher LG Services</b>	<b>153,280</b>	<b>103,424</b>	<b>0</b>	<b>0</b>	<b>256,704</b>	<b>140,166</b>	<b>86,914</b>	<b>0</b>	<b>0</b>	<b>227,079</b>

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Total cost of Financial Management and Accountability(LG)	153,280	103,424	0	0	256,704	140,166	86,914	0	0	227,079
Total cost of Finance	153,280	103,424	0	0	256,704	140,166	86,914	0	0	227,079

**Vote:525 Kiboga District****FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>516,484</b>	<b>383,958</b>	<b>494,778</b>
District Unconditional Grant (Non-Wage)	193,738	145,312	191,969
District Unconditional Grant (Wage)	216,736	162,552	216,736
Locally Raised Revenues	106,009	76,094	86,073
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>516,484</b>	<b>383,958</b>	<b>494,778</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	216,736	134,478	216,736
Non Wage	299,748	177,663	278,042
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>516,484</b>	<b>312,141</b>	<b>494,778</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	216,736	0	0	0	216,736	216,736	0	0	0	216,736
211103 Allowances (Incl. Casuals, Temporary)	0	9,160	0	0	9,160	0	7,110	0	0	7,110
212107 Gratuity for Local Governments	0	0	0	0	0	0	137,240	0	0	137,240
213004 Gratuity Expenses	0	154,886	0	0	154,886	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	1,200	0	0	1,200	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	2,099	0	0	2,099	0	900	0	0	900
221009 Welfare and Entertainment	0	2,160	0	0	2,160	0	2,100	0	0	2,100

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221011 Printing, Stationery, Photocopying and Binding	0	2,008	0	0	2,008	0	1,827	0	0	1,827
222001 Telecommunications	0	0	0	0	0	0	180	0	0	180
224004 Cleaning and Sanitation	0	0	0	0	0	0	120	0	0	120
227001 Travel inland	0	4,200	0	0	4,200	0	13,888	0	0	13,888
227004 Fuel, Lubricants and Oils	0	34,800	0	0	34,800	0	36,200	0	0	36,200
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	4,000	0	0	4,000
282101 Donations	0	760	0	0	760	0	0	0	0	0
<b>Total Cost of output138201</b>	<b>216,736</b>	<b>214,274</b>	<b>0</b>	<b>0</b>	<b>431,010</b>	<b>216,736</b>	<b>205,065</b>	<b>0</b>	<b>0</b>	<b>421,801</b>

**138202 LG procurement management services**

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	4,400	0	0	4,400	0	2,297	0	0	2,297
221008 Computer supplies and Information Technology (IT)	0	649	0	0	649	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	340	0	0	340
222003 Information and communications technology (ICT)	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	3,000	0	0	3,000	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output138202</b>	<b>0</b>	<b>13,049</b>	<b>0</b>	<b>0</b>	<b>13,049</b>	<b>0</b>	<b>11,637</b>	<b>0</b>	<b>0</b>	<b>11,637</b>

**138203 LG staff recruitment services**

221001 Advertising and Public Relations	0	4,400	0	0	4,400	0	2,200	0	0	2,200
221004 Recruitment Expenses	0	20,430	0	0	20,430	0	12,000	0	0	12,000
221008 Computer supplies and Information Technology (IT)	0	568	0	0	568	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	432	0	0	432	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output138203</b>	<b>0</b>	<b>25,830</b>	<b>0</b>	<b>0</b>	<b>25,830</b>	<b>0</b>	<b>17,200</b>	<b>0</b>	<b>0</b>	<b>17,200</b>

**138204 LG Land management services**

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	2,840	0	0	2,840
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	400	0	0	400
227001 Travel inland	0	4,400	0	0	4,400	0	5,760	0	0	5,760
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	3,000	0	0	3,000
<b>Total Cost of output138204</b>	<b>0</b>	<b>8,900</b>	<b>0</b>	<b>0</b>	<b>8,900</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	5,520	0	0	5,520	0	5,520	0	0	5,520
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500

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221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,000	0	0	1,000
222001 Telecommunications	0	50	0	0	50	0	200	0	0	200
227001 Travel inland	0	3,300	0	0	3,300	0	5,760	0	0	5,760
<b>Total Cost of output138205</b>	<b>0</b>	<b>9,670</b>	<b>0</b>	<b>0</b>	<b>9,670</b>	<b>0</b>	<b>12,980</b>	<b>0</b>	<b>0</b>	<b>12,980</b>
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	1,625	0	0	1,625	0	4,000	0	0	4,000
<b>Total Cost of output138206</b>	<b>0</b>	<b>1,625</b>	<b>0</b>	<b>0</b>	<b>1,625</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	9,120	0	0	9,120	0	5,400	0	0	5,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	780	0	0	780
222001 Telecommunications	0	300	0	0	300	0	180	0	0	180
227001 Travel inland	0	16,740	0	0	16,740	0	8,800	0	0	8,800
227004 Fuel, Lubricants and Oils	0	240	0	0	240	0	0	0	0	0
<b>Total Cost of output138207</b>	<b>0</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>26,400</b>	<b>0</b>	<b>15,160</b>	<b>0</b>	<b>0</b>	<b>15,160</b>
<b>Total Cost of Higher LG Services</b>	<b>216,736</b>	<b>299,748</b>	<b>0</b>	<b>0</b>	<b>516,484</b>	<b>216,736</b>	<b>278,042</b>	<b>0</b>	<b>0</b>	<b>494,778</b>
<b>Total cost of Local Statutory Bodies</b>	<b>216,736</b>	<b>299,748</b>	<b>0</b>	<b>0</b>	<b>516,484</b>	<b>216,736</b>	<b>278,042</b>	<b>0</b>	<b>0</b>	<b>494,778</b>
<b>Total cost of Statutory Bodies</b>	<b>216,736</b>	<b>299,748</b>	<b>0</b>	<b>0</b>	<b>516,484</b>	<b>216,736</b>	<b>278,042</b>	<b>0</b>	<b>0</b>	<b>494,778</b>

**Vote:525 Kiboga District****FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>853,071</b>	<b>645,343</b>	<b>903,173</b>
District Unconditional Grant (Non-Wage)	10,000	7,500	8,679
District Unconditional Grant (Wage)	0	0	86,019
Locally Raised Revenues	4,999	4,005	2,660
Sector Conditional Grant (Non-Wage)	270,759	203,070	238,502
Sector Conditional Grant (Wage)	567,312	430,768	567,312
<b>Development Revenues</b>	<b>83,859</b>	<b>83,859</b>	<b>84,880</b>
Sector Development Grant	83,859	83,859	84,880
<b>Total Revenues shares</b>	<b>936,930</b>	<b>729,202</b>	<b>988,053</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	567,312	425,484	653,331
Non Wage	285,759	202,479	249,841
<b>Development Expenditure</b>			
Domestic Development	83,859	35,150	84,880
External Financing	0	0	0
<b>Total Expenditure</b>	<b>936,930</b>	<b>663,114</b>	<b>988,053</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	567,312	0	0	0	567,312	567,312	0	0	0	567,312
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,620	0	0	1,620
221002 Workshops and Seminars	0	11,188	0	0	11,188	0	11,400	0	0	11,400
221008 Computer supplies and Information Technology (IT)	0	4,776	0	0	4,776	0	880	0	0	880
221011 Printing, Stationery, Photocopying and Binding	0	9,944	0	0	9,944	0	9,864	0	0	9,864



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FY 2019/20

223004 Guard and Security services	0	0	0	0	0	0	1,800	0	0	1,800
223005 Electricity	0	0	0	0	0	0	2,217	0	0	2,217
224004 Cleaning and Sanitation	0	130	0	0	130	0	180	0	0	180
224006 Agricultural Supplies	0	17,501	0	0	17,501	0	10,313	0	0	10,313
227001 Travel inland	0	189,103	0	0	189,103	0	195,751	0	0	195,751
228002 Maintenance - Vehicles	0	7,700	0	0	7,700	0	15,817	0	0	15,817
<b>Total Cost of output018101</b>	<b>567,312</b>	<b>240,342</b>	<b>0</b>	<b>0</b>	<b>807,654</b>	<b>567,312</b>	<b>249,841</b>	<b>0</b>	<b>0</b>	<b>817,154</b>
<b>Total Cost of Higher LG Services</b>	<b>567,312</b>	<b>240,342</b>	<b>0</b>	<b>0</b>	<b>807,654</b>	<b>567,312</b>	<b>249,841</b>	<b>0</b>	<b>0</b>	<b>817,154</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 018175 Non Standard Service Delivery Capital

311101 Land	0	0	0	0	0	0	0	4,524	0	4,524
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**Total for LCIII: Kiboga T/C** **County: KIBOGA EAST** **4,524**

*LCII: Kiboga Town* *Production Offices* *Real estate services - Acquisition of Land-1513* *Source: Sector Development Grant* *4,524*

312101 Non-Residential Buildings	0	0	0	0	0	0	0	8,000	0	8,000
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**Total for LCIII: Kiboga T/C** **County: KIBOGA EAST** **8,000**

*LCII: Kiboga Town* *Production Office* *Building Construction - Latrines-237* *Source: Sector Development Grant* *8,000*

312104 Other Structures	0	0	0	0	0	0	0	15,000	0	15,000
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**Total for LCIII: Kiboga T/C** **County: KIBOGA EAST** **15,000**

*LCII: Kiboga Town* *Production Office* *Construction Services - New Structures-402* *Source: Sector Development Grant* *15,000*

312201 Transport Equipment	0	0	0	0	0	0	0	20,000	0	20,000
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**Total for LCIII: Kiboga T/C** **County: KIBOGA EAST** **20,000**

*LCII: Kiboga Town* *Production Office* *Transport Equipment - Motorcycles-1920* *Source: Sector Development Grant* *20,000*

312213 ICT Equipment	0	0	0	0	0	0	0	2,500	0	2,500
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**Total for LCIII: Kiboga T/C** **County: KIBOGA EAST** **2,500**

*LCII: Kiboga Town* *Production Offices* *ICT - Laptop (Notebook Computer) -779* *Source: Sector Development Grant* *2,500*

312301 Cultivated Assets	0	0	0	0	0	0	0	34,856	0	34,856
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**Total for LCIII: Kiboga T/C** **County: KIBOGA EAST** **34,856**

*LCII: Kiboga Town* *Production Office* *Cultivated Assets - Pasture-422* *Source: Sector Development Grant* *12,306*

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LCII: Kiboga Town	Production Office	Cultivated Assets - Plantation-424	Source: Sector Development Grant	2,000					
LCII: Kiboga Town	Production Office	Cultivated Assets - Seedlings-426	Source: Sector Development Grant	20,550					
Total Cost of output018175	0	0	0	0	0	0	84,880	0	84,880
Total Cost of Capital Purchases	0	0	0	0	0	0	84,880	0	84,880
Total cost of Agricultural Extension Services	567,312	240,342	0	0	807,654	567,312	249,841	84,880	902,034

## 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

### 018204 Fisheries regulation

227001 Travel inland	0	1,440	0	0	1,440	0	0	0	0	0
Total Cost of output018204	0	1,440	0	0	1,440	0	0	0	0	0

### 018205 Crop disease control and regulation

227001 Travel inland	0	3,417	0	0	3,417	0	0	0	0	0
Total Cost of output018205	0	3,417	0	0	3,417	0	0	0	0	0

### 018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output018207	0	1,500	0	0	1,500	0	0	0	0	0

### 018210 Vermin Control Services

224006 Agricultural Supplies	0	1,150	0	0	1,150	0	0	0	0	0
Total Cost of output018210	0	1,150	0	0	1,150	0	0	0	0	0

### 018211 Livestock Health and Marketing

227001 Travel inland	0	3,475	0	0	3,475	0	0	0	0	0
Total Cost of output018211	0	3,475	0	0	3,475	0	0	0	0	0

### 018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	86,019	0	0	0	86,019
211103 Allowances (Incl. Casuals, Temporary)	0	2,160	0	0	2,160	0	0	0	0	0
221002 Workshops and Seminars	0	650	0	0	650	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	0	0	0	0
223004 Guard and Security services	0	1,800	0	0	1,800	0	0	0	0	0
223005 Electricity	0	2,479	0	0	2,479	0	0	0	0	0
224004 Cleaning and Sanitation	0	148	0	0	148	0	0	0	0	0
227001 Travel inland	0	2,424	0	0	2,424	0	0	0	0	0
228001 Maintenance - Civil	0	5,671	0	0	5,671	0	0	0	0	0
228002 Maintenance - Vehicles	0	8,077	0	0	8,077	0	0	0	0	0

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Total Cost of output018212	0	25,310	0	0	25,310	86,019	0	0	0	86,019
Total Cost of Higher LG Services	0	36,292	0	0	36,292	86,019	0	0	0	86,019
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018275 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	83,859	0	83,859	0	0	0	0	0
Total Cost of output018275	0	0	83,859	0	83,859	0	0	0	0	0
Total Cost of Capital Purchases	0	0	83,859	0	83,859	0	0	0	0	0
Total cost of District Production Services	0	36,292	83,859	0	120,150	86,019	0	0	0	86,019
<b>0183 District Commercial Services</b>										
Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018301 Trade Development and Promotion Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	171	0	0	171	0	0	0	0	0
227001 Travel inland	0	1,344	0	0	1,344	0	0	0	0	0
Total Cost of output018301	0	1,515	0	0	1,515	0	0	0	0	0
<b>018302 Enterprise Development Services</b>										
227001 Travel inland	0	2,044	0	0	2,044	0	0	0	0	0
Total Cost of output018302	0	2,044	0	0	2,044	0	0	0	0	0
<b>018303 Market Linkage Services</b>										
227001 Travel inland	0	1,276	0	0	1,276	0	0	0	0	0
Total Cost of output018303	0	1,276	0	0	1,276	0	0	0	0	0
<b>018304 Cooperatives Mobilisation and Outreach Services</b>										
227001 Travel inland	0	3,522	0	0	3,522	0	0	0	0	0
Total Cost of output018304	0	3,522	0	0	3,522	0	0	0	0	0
<b>018305 Tourism Promotional Services</b>										
227001 Travel inland	0	384	0	0	384	0	0	0	0	0
Total Cost of output018305	0	384	0	0	384	0	0	0	0	0
<b>018306 Industrial Development Services</b>										
227001 Travel inland	0	384	0	0	384	0	0	0	0	0
Total Cost of output018306	0	384	0	0	384	0	0	0	0	0
Total Cost of Higher LG Services	0	9,125	0	0	9,125	0	0	0	0	0
Total cost of District Commercial Services	0	9,125	0	0	9,125	0	0	0	0	0
Total cost of Production and Marketing	567,312	285,759	83,859	0	936,930	653,331	249,841	84,880	0	988,053

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,505,470</b>	<b>3,371,836</b>	<b>4,561,350</b>
District Unconditional Grant (Non-Wage)	2,500	1,875	2,136
District Unconditional Grant (Wage)	301,852	226,389	185,000
Locally Raised Revenues	27,677	9,300	15,000
Sector Conditional Grant (Non-Wage)	281,367	211,124	335,511
Sector Conditional Grant (Wage)	3,892,074	2,923,148	4,023,703
<b>Development Revenues</b>	<b>1,068,195</b>	<b>956,541</b>	<b>1,608,968</b>
External Financing	120,000	8,346	319,932
Sector Development Grant	548,195	548,195	709,036
Transitional Development Grant	400,000	400,000	580,000
<b>Total Revenues shares</b>	<b>5,573,666</b>	<b>4,328,377</b>	<b>6,170,318</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,193,926	3,024,892	4,208,703
Non Wage	311,544	218,707	352,646
<b>Development Expenditure</b>			
Domestic Development	948,195	191,739	1,289,036
External Financing	120,000	0	319,932
<b>Total Expenditure</b>	<b>5,573,666</b>	<b>3,435,337</b>	<b>6,170,318</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	40,000	40,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	119,932	119,932
282101 Donations	0	0	0	0	0	0	0	0	160,000	160,000
<b>Total Cost of output088101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>319,932</b>	<b>319,932</b>

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## 088106 District healthcare management services

211101 General Staff Salaries	3,892,074	0	0	0	3,892,074	0	0	0	0	0
<b>Total Cost of output088106</b>	<b>3,892,074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,892,074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>3,892,074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,892,074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>319,932</b>	<b>319,932</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	12,051	0	0	12,051	0	14,258	0	0	14,258
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**Total for LCIII: Muwanga** **County: KIBOGA EAST** **10,509**

*LCII: Nakasozi* *NABWENDO DISPENSARY* *Source: Sector Conditional Grant (Non-Wage)* *10,509*

**Total for LCIII: Missing Subcounty** **County: Missing County** **3,749**

*LCII: Missing Parish* *BAMUSUUTA HEALTH CENTRE II* *Source: Sector Conditional Grant (Non-Wage)* *3,749*

<b>Total Cost of output088153</b>	<b>0</b>	<b>12,051</b>	<b>0</b>	<b>0</b>	<b>12,051</b>	<b>0</b>	<b>14,258</b>	<b>0</b>	<b>0</b>	<b>14,258</b>
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## 088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	0	82,917	0	0	82,917	0	0	0	0	0
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263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	126,998	0	0	126,998
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**Total for LCIII: Bukomero** **County: KIBOGA EAST** **15,280**

*LCII: Kagogo Parish* *NYAMIRINGA HEALTH CENTRE III* *Source: Sector Conditional Grant (Non-Wage)* *9,536*

*LCII: Kyoomya Parish* *MWEZI HEALTH CENTRE II* *Source: Sector Conditional Grant (Non-Wage)* *2,872*

*LCII: Mwezi Parish* *MUYENJE HEALTH CENTRE II* *Source: Sector Conditional Grant (Non-Wage)* *2,872*

**Total for LCIII: Kibiga** **County: KIBOGA EAST** **12,408**

*LCII: Kibaale* *KATALAMA HEALTH CENTRE II* *Source: Sector Conditional Grant (Non-Wage)* *2,872*

*LCII: Nkandwa* *MUWANGA HEALTH CENTRE III* *Source: Sector Conditional Grant (Non-Wage)* *9,536*

**Total for LCIII: Kapeke** **County: KIBOGA EAST** **9,536**

*LCII: Kyayimba* *LWAMATA HEALTH CENTRE III* *Source: Sector Conditional Grant (Non-Wage)* *9,536*

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Total for LCIII: Ddwaniro				County: KIBOGA EAST						15,280			
LCII: Kalokola				KAMBUGU HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)				9,536			
LCII: Katalama				KACHWANGUZ I HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)				2,872			
LCII: Lwankonge				KIKWATAMBO GO HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)				2,872			
Total for LCIII: Lwamata				County: KIBOGA EAST						5,743			
LCII: Kisagazi				KYEKUMBYA HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)				2,872			
LCII: Kyekumbya				NAKASOZI HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)				2,872			
Total for LCIII: Missing Subcounty				County: Missing County						68,750			
LCII: Missing Parish				BUKOMERO HCENTRE IV		Source: Sector Conditional Grant (Non-Wage)				32,447			
LCII: Missing Parish				BULAGA HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)				5,743			
LCII: Missing Parish				EPICENTRE HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)				2,872			
LCII: Missing Parish				KATWE HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)				9,536			
LCII: Missing Parish				KYANAMUYON JO HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)				9,536			
LCII: Missing Parish				KYOMYA HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)				2,872			
LCII: Missing Parish				NSALA HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)				2,872			
LCII: Missing Parish				SEETA HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)				2,872			
Total Cost of output088154				0	82,917	0	0	82,917	0	126,998	0	0	126,998
Total Cost of Lower Local Services				0	94,968	0	0	94,968	0	141,256	0	0	141,256
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total		
088180 Health Centre Construction and Rehabilitation													
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	3,072	0		3,072	

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<b>Total for LCIII: Lwamata</b>		<b>County: KIBOGA EAST</b>								<b>3,072</b>
<i>LCII: Kyekumbya</i>	<i>Kyekumbya</i>	<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: Sector Development Grant</i>					<i>3,072</i>	
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	30,718	0	<b>30,718</b>
<b>Total for LCIII: Lwamata</b>		<b>County: KIBOGA EAST</b>								<b>30,718</b>
<i>LCII: Bunninga</i>	<i>Kyekumbya</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: Sector Development Grant</i>					<i>30,718</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	15,359	0	<b>15,359</b>
<b>Total for LCIII: Lwamata</b>		<b>County: KIBOGA EAST</b>								<b>15,359</b>
<i>LCII: Kyekumbya</i>	<i>Kyekumbya</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					<i>15,359</i>	
312101 Non-Residential Buildings	0	0	0	0	0	0	0	659,887	0	<b>659,887</b>
<b>Total for LCIII: Ddwaniro</b>		<b>County: KIBOGA EAST</b>								<b>59,036</b>
<i>LCII: Katalama</i>	<i>Muyenje</i>	<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					<i>59,036</i>	
<b>Total for LCIII: Lwamata</b>		<b>County: KIBOGA EAST</b>								<b>600,851</b>
<i>LCII: Bunninga</i>	<i>Kyekumbya</i>	<i>Building Construction - Hospitals-230</i>		<i>Source: Sector Development Grant</i>					<i>565,210</i>	
<i>LCII: Nsala</i>	<i>Bulaga</i>	<i>Building Construction - Building Costs-209</i>		<i>Source: Sector Development Grant</i>					<i>35,641</i>	
<b>Total Cost of output088180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>709,036</b>	<b>0</b>	<b>709,036</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>709,036</b>	<b>0</b>	<b>709,036</b>
<b>Total cost of Primary Healthcare</b>	<b>3,892,074</b>	<b>94,968</b>	<b>0</b>	<b>0</b>	<b>3,987,042</b>	<b>0</b>	<b>141,256</b>	<b>709,036</b>	<b>319,932</b>	<b>1,170,224</b>

## 0882 District Hospital 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										
<b>088201 Hospital Health Worker Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,678	0	0	6,678	0	0	0	0	0

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Total Cost of output088201		0	6,678	0	0	6,678	0	0	0	0	0
Total Cost of Higher LG Services		0	6,678	0	0	6,678	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
088251 District Hospital Services (LLS.)											
263104 Transfers to other govt. units (Current)		0	162,657	0	0	162,657	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	162,657	0	0	162,657
Total for LCIII: Missing Subcounty				County: Missing County							162,657
LCII: Missing Parish				KIBOGA HOSPITAL		Source: Sector Conditional Grant (Non-Wage)					162,657
Total Cost of output088251		0	162,657	0	0	162,657	0	162,657	0	0	162,657
Total Cost of Lower Local Services		0	162,657	0	0	162,657	0	162,657	0	0	162,657
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088280 Hospital Construction and Rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	2,790	0	2,790
Total for LCIII: Kiboga T/C				County: KIBOGA EAST							2,790
LCII: Kiboga Town		Kiboga	Environmental Impact Assessment - Capital Works-495		Source: Transitional Development Grant					2,790	
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	27,897	0	27,897
Total for LCIII: Kiboga T/C				County: KIBOGA EAST							27,897
LCII: Kiboga Town		Kiboga	Engineering and Design studies and Plans - Bill of Quantities-475		Source: Transitional Development Grant					27,897	
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	13,949	0	13,949
Total for LCIII: Kiboga T/C				County: KIBOGA EAST							13,949
LCII: Kiboga Town		Kiboga	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Transitional Development Grant					13,949	
312101 Non-Residential Buildings		0	0	350,000	0	350,000	0	0	535,364	0	535,364



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<b>Total for LCIII: Kiboga T/C</b>		<b>County: KIBOGA EAST</b>		<b>535,364</b>
<i>LCII: Kiboga Town</i>	<i>Kiboga</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Transitional Development Grant</i>	<i>22,051</i>
<i>LCII: Kiboga Town</i>	<i>Kiboga</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: Transitional Development Grant</i>	<i>513,313</i>
<b>Total Cost of output088280</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>
			<b>350,000</b>	<b>0</b>
			<b>0</b>	<b>0</b>
			<b>580,000</b>	<b>0</b>
				<b>580,000</b>

## 088285 Specialist Health Equipment and Machinery

312212 Medical Equipment	0	0	50,000	0	50,000	0	0	0	0	0
<b>Total Cost of output088285</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>580,000</b>	<b>0</b>	<b>580,000</b>
<b>Total cost of District Hospital Services</b>	<b>0</b>	<b>169,335</b>	<b>400,000</b>	<b>0</b>	<b>569,335</b>	<b>0</b>	<b>162,657</b>	<b>580,000</b>	<b>0</b>	<b>742,657</b>

## 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	301,852	0	0	0	0	301,852	4,208,703	0	0	0	4,208,703
211103 Allowances (Incl. Casuals, Temporary)	0	1,080	0	0	0	1,080	0	427	0	0	427
213002 Incapacity, death benefits and funeral expenses	0	509	0	0	0	509	0	509	0	0	509
221001 Advertising and Public Relations	0	720	0	0	0	720	0	0	0	0	0
221002 Workshops and Seminars	0	3,120	0	0	0	3,120	0	9,752	0	0	9,752
221007 Books, Periodicals & Newspapers	0	728	0	0	0	728	0	730	0	0	730
221008 Computer supplies and Information Technology (IT)	0	1,760	0	0	0	1,760	0	200	0	0	200
221009 Welfare and Entertainment	0	1,200	0	0	0	1,200	0	723	0	0	723
221011 Printing, Stationery, Photocopying and Binding	0	2,201	0	0	0	2,201	0	2,200	0	0	2,200
221012 Small Office Equipment	0	300	0	0	0	300	0	100	0	0	100
221013 Bad Debts	0	7,323	0	0	0	7,323	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	800	0	0	800
222003 Information and communications technology (ICT)	0	800	0	0	0	800	0	1,787	0	0	1,787
223005 Electricity	0	0	0	0	0	0	0	4,817	0	0	4,817
227001 Travel inland	0	18,677	0	0	0	18,677	0	21,107	0	0	21,107
227004 Fuel, Lubricants and Oils	0	1,583	0	0	0	1,583	0	420	0	0	420
228002 Maintenance - Vehicles	0	6,940	0	0	0	6,940	0	5,160	0	0	5,160

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228003 Maintenance – Machinery, Equipment & Furniture	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of output088301</b>	<b>301,852</b>	<b>47,241</b>	<b>0</b>	<b>0</b>	<b>349,093</b>	<b>4,208,703</b>	<b>48,733</b>	<b>0</b>	<b>0</b>	<b>4,257,436</b>
<b>Total Cost of Higher LG Services</b>	<b>301,852</b>	<b>47,241</b>	<b>0</b>	<b>0</b>	<b>349,093</b>	<b>4,208,703</b>	<b>48,733</b>	<b>0</b>	<b>0</b>	<b>4,257,436</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>088372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	24,000	120,000	144,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	523,195	0	523,195	0	0	0	0	0
<b>Total Cost of output088372</b>	<b>0</b>	<b>0</b>	<b>548,195</b>	<b>120,000</b>	<b>668,195</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>548,195</b>	<b>120,000</b>	<b>668,195</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>301,852</b>	<b>47,241</b>	<b>548,195</b>	<b>120,000</b>	<b>1,017,288</b>	<b>4,208,703</b>	<b>48,733</b>	<b>0</b>	<b>0</b>	<b>4,257,436</b>
<b>Total cost of Health</b>	<b>4,193,926</b>	<b>311,544</b>	<b>948,195</b>	<b>120,000</b>	<b>5,573,666</b>	<b>4,208,703</b>	<b>352,646</b>	<b>1,289,036</b>	<b>319,932</b>	<b>6,170,318</b>

**Vote:525 Kiboga District****FY 2019/20****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,271,579</b>	<b>6,130,992</b>	<b>8,663,399</b>
District Unconditional Grant (Non-Wage)	8,000	6,000	7,543
District Unconditional Grant (Wage)	88,439	66,456	88,439
Locally Raised Revenues	18,000	3,955	15,000
Other Transfers from Central Government	10,000	11,771	13,000
Sector Conditional Grant (Non-Wage)	1,019,188	679,900	1,132,321
Sector Conditional Grant (Wage)	7,127,952	5,362,911	7,407,095
<b>Development Revenues</b>	<b>638,052</b>	<b>588,052</b>	<b>1,370,214</b>
District Discretionary Development Equalization Grant	0	0	26,000
External Financing	50,000	0	100,000
Sector Development Grant	588,052	588,052	1,244,214
<b>Total Revenues shares</b>	<b>8,909,631</b>	<b>6,719,044</b>	<b>10,033,613</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,216,391	5,143,491	7,495,534
Non Wage	1,055,188	699,753	1,167,865
<b>Development Expenditure</b>			
Domestic Development	588,052	36,996	1,270,214
External Financing	50,000	0	100,000
<b>Total Expenditure</b>	<b>8,909,631</b>	<b>5,880,240</b>	<b>10,033,613</b>

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

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

**078102 Primary Teaching Services**

211101 General Staff Salaries	5,588,424	0	0	0	5,588,424	5,867,567	0	0	0	5,867,567
211103 Allowances (Incl. Casuals, Temporary)	0	1,620	0	0	1,620	0	13,363	0	0	13,363

## Vote:525 Kiboga District

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213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	4,680	0	0	4,680
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	11,000	0	0	11,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,361	0	0	9,361	0	3,700	0	0	3,700
228001 Maintenance - Civil	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output078102</b>	<b>5,588,424</b>	<b>29,981</b>	<b>0</b>	<b>0</b>	<b>5,618,405</b>	<b>5,867,567</b>	<b>25,243</b>	<b>0</b>	<b>0</b>	<b>5,892,811</b>
<b>Total Cost of Higher LG Services</b>	<b>5,588,424</b>	<b>29,981</b>	<b>0</b>	<b>0</b>	<b>5,618,405</b>	<b>5,867,567</b>	<b>25,243</b>	<b>0</b>	<b>0</b>	<b>5,892,811</b>

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

242003 Other	0	0	0	50,000	50,000	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	330,446	0	0	330,446	0	441,650	0	0	441,650

**Total for LCIII: Kiboga T/C****County: KIBOGA EAST****31,080**

<i>LCII: Bamusuuta</i>	<i>Bamusuta P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,922</i>
<i>LCII: Bamusuuta</i>	<i>Kiboga St. Andrew</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,166</i>
<i>LCII: Buzzibwera</i>	<i>Kiboga Islamic Centre</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,230</i>
<i>LCII: Kirurumba</i>	<i>Kiboga District Admin Sch.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,762</i>

**Total for LCIII: Bukomero****County: KIBOGA EAST****61,080**

<i>LCII: Kagogo Parish</i>	<i>KAGOGO COU P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,382</i>
<i>LCII: Kagogo Parish</i>	<i>Kanziira</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,746</i>
<i>LCII: Kagogo Parish</i>	<i>Kyanamuyonjo COU P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,514</i>
<i>LCII: Kagogo Parish</i>	<i>Kyanamuyonjo Madarasat P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,402</i>
<i>LCII: Kagogo Parish</i>	<i>St. Joseph Kagogo P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,402</i>
<i>LCII: Kikooba Parish</i>	<i>Kibanda P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,730</i>
<i>LCII: Kikooba Parish</i>	<i>Masiriba COU P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,486</i>
<i>LCII: Kyoomya Parish</i>	<i>Kayunga COU P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,650</i>

**Vote:525 Kiboga District****FY 2019/20**

LCII: Kyoomya Parish	Muteesa I Memorial Primary School	Source: Sector Conditional Grant (Non-Wage)	3,918
LCII: Kyoomya Parish	St. Luke Kabamba R/C P.S	Source: Sector Conditional Grant (Non-Wage)	6,018
LCII: Mwezi Parish	Kibanga Parents School	Source: Sector Conditional Grant (Non-Wage)	3,294
LCII: Mwezi Parish	Kyeyitabya P.S	Source: Sector Conditional Grant (Non-Wage)	4,338
LCII: Mwezi Parish	Mwezi P.S.	Source: Sector Conditional Grant (Non-Wage)	5,226
LCII: Mwezi Parish	Ssogolero P.S.	Source: Sector Conditional Grant (Non-Wage)	4,974
<b>Total for LCIII: Kibiga</b>	<b>County: KIBOGA EAST</b>		<b>68,754</b>
LCII: Ddegeya	KAMIRAMPAN GO P.S	Source: Sector Conditional Grant (Non-Wage)	5,598
LCII: Kajjere	Kasubi Parents	Source: Sector Conditional Grant (Non-Wage)	4,554
LCII: Kajjere	Katoma P.S.	Source: Sector Conditional Grant (Non-Wage)	5,274
LCII: Kajjere	SEETA RURAL	Source: Sector Conditional Grant (Non-Wage)	5,094
LCII: Kajjere	St. Joseph Kibooba	Source: Sector Conditional Grant (Non-Wage)	5,934
LCII: Kibaale	Bukasa P.S.	Source: Sector Conditional Grant (Non-Wage)	7,530
LCII: Kibiga Town	Gogonya P.S.	Source: Sector Conditional Grant (Non-Wage)	4,398
LCII: Kibiga Town	KIBIGA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,918
LCII: Kizinga	BWEZIGOOLO P.S	Source: Sector Conditional Grant (Non-Wage)	5,058
LCII: Kizinga	Kyekumbya	Source: Sector Conditional Grant (Non-Wage)	4,314
LCII: Kizinga	ST. KIZITO NKANDWA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,958
LCII: Nkandwa	KABAALE ISLAMIC	Source: Sector Conditional Grant (Non-Wage)	4,446
LCII: Nkandwa	Kambugu P.S.	Source: Sector Conditional Grant (Non-Wage)	9,678
<b>Total for LCIII: Kapeke</b>	<b>County: KIBOGA EAST</b>		<b>58,824</b>
LCII: Kagobe	Kagobe P.S.	Source: Sector Conditional Grant (Non-Wage)	6,174
LCII: Kagobe	Kyetume Islamic P.S	Source: Sector Conditional Grant (Non-Wage)	7,866
LCII: Kasega	BUDIMBO P.S	Source: Sector Conditional Grant (Non-Wage)	2,586
LCII: Kasega	Kasega COU	Source: Sector Conditional Grant (Non-Wage)	2,886
LCII: Kasega	Kasega P.S.	Source: Sector Conditional Grant (Non-Wage)	6,522
LCII: Kasega	Kirinda P.S.	Source: Sector Conditional Grant (Non-Wage)	6,738
LCII: Kasega	Kyato Baptist P.S.	Source: Sector Conditional Grant (Non-Wage)	4,950
LCII: Kayera	KYAMAKOORA	Source: Sector Conditional Grant (Non-Wage)	4,278
LCII: Kayera	KYAMUKWEYA	Source: Sector Conditional Grant (Non-Wage)	4,854

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FY 2019/20

LCII: Kyayimba	Kiboga Uweso P.S.	Source: Sector Conditional Grant (Non-Wage)	3,270
LCII: Kyayimba	Kirinda Consultancy	Source: Sector Conditional Grant (Non-Wage)	4,542
LCII: Kyayimba	Nyamiringa P.S.	Source: Sector Conditional Grant (Non-Wage)	4,158
<b>Total for LCIII: Ddwaniro</b>	<b>County: KIBOGA EAST</b>		<b>43,476</b>
LCII: Kakiinzi	Kakinzi COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,398
LCII: Kakiinzi	Luttti P.S	Source: Sector Conditional Grant (Non-Wage)	3,906
LCII: Kalokola	Katwe COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,354
LCII: Kalokola	Kibisi Islamic P.S.	Source: Sector Conditional Grant (Non-Wage)	4,122
LCII: Kalokola	Kisanda R/C	Source: Sector Conditional Grant (Non-Wage)	4,602
LCII: Kalokola	Mutooma P.S.	Source: Sector Conditional Grant (Non-Wage)	4,398
LCII: Katalama	Kalungu P/S	Source: Sector Conditional Grant (Non-Wage)	4,542
LCII: Katalama	Katalama P.S	Source: Sector Conditional Grant (Non-Wage)	3,150
LCII: Lwankonge	Dwaniro Peoples P.S	Source: Sector Conditional Grant (Non-Wage)	3,870
LCII: Lwankonge	Muyenje P.S.	Source: Sector Conditional Grant (Non-Wage)	4,134
<b>Total for LCIII: Lwamata T/C</b>	<b>County: KIBOGA EAST</b>		<b>16,998</b>
LCII: Lwamata central ward	Kawaawa P.S.	Source: Sector Conditional Grant (Non-Wage)	3,270
LCII: Lwamata central ward	Kitagenda Memorial P.S.	Source: Sector Conditional Grant (Non-Wage)	8,790
LCII: Lwamata central ward	Lunnya	Source: Sector Conditional Grant (Non-Wage)	4,938
<b>Total for LCIII: Muwanga</b>	<b>County: KIBOGA EAST</b>		<b>62,388</b>
LCII: Biko	Bbiko	Source: Sector Conditional Grant (Non-Wage)	5,214
LCII: Muwanga	KIGOMA	Source: Sector Conditional Grant (Non-Wage)	5,862
LCII: Muwanga	MUWANGA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,254
LCII: Nabwendo	LUSWA P.S	Source: Sector Conditional Grant (Non-Wage)	8,658
LCII: Nabwendo	Nabwendo COU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,446
LCII: Nabwendo	Nabwendo R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	4,530
LCII: Nabwendo	St.Kizito Ndiraweru	Source: Sector Conditional Grant (Non-Wage)	4,758
LCII: Nakasengere	Kakibwa P.S	Source: Sector Conditional Grant (Non-Wage)	3,366
LCII: Nakasengere	Nakasengere P.S.	Source: Sector Conditional Grant (Non-Wage)	10,590
LCII: Nakasozi	Nakasozzi Public School	Source: Sector Conditional Grant (Non-Wage)	7,710

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Total for LCIII: Lwamata				County: KIBOGA EAST				49,350			
LCII: Bunninga				Kigando Mixed P.S.		Source: Sector Conditional Grant (Non-Wage)				4,494	
LCII: Bunninga				Nkuruma-Waigodo		Source: Sector Conditional Grant (Non-Wage)				2,358	
LCII: Bunninga				Nsanje		Source: Sector Conditional Grant (Non-Wage)				3,198	
LCII: Kasejere				Kijjumagwa P.S.		Source: Sector Conditional Grant (Non-Wage)				8,238	
LCII: Kisagazi				Lukuli P.S.		Source: Sector Conditional Grant (Non-Wage)				4,842	
LCII: Kisagazi				ST. PETER S KABANGA II		Source: Sector Conditional Grant (Non-Wage)				5,334	
LCII: Kyekumbya				St. Paul Kiboga P.S.		Source: Sector Conditional Grant (Non-Wage)				6,270	
LCII: Nsala				Bukoboobo P.S.		Source: Sector Conditional Grant (Non-Wage)				2,970	
LCII: Nsala				Bulaga P.S		Source: Sector Conditional Grant (Non-Wage)				3,546	
LCII: Nsala				Kiribedda P.S		Source: Sector Conditional Grant (Non-Wage)				4,518	
LCII: Nsala				Nsala P.S.		Source: Sector Conditional Grant (Non-Wage)				3,582	
Total for LCIII: Bukomero T/C				County: KIBOGA EAST				36,938			
LCII: Kateera Ward				BUKOMERO P.S		Source: Sector Conditional Grant (Non-Wage)				6,186	
LCII: Kateera Ward				Kalagala C.O.U P.S.		Source: Sector Conditional Grant (Non-Wage)				4,338	
LCII: Kateera Ward				Katera Biikira P.S.		Source: Sector Conditional Grant (Non-Wage)				7,886	
LCII: Kateera Ward				Kijjojolo COU P.S		Source: Sector Conditional Grant (Non-Wage)				3,006	
LCII: Kateera Ward				Nabinene		Source: Sector Conditional Grant (Non-Wage)				5,706	
LCII: Mataagi Ward				Mataagi Islamic P.S.		Source: Sector Conditional Grant (Non-Wage)				4,926	
LCII: Mataagi Ward				MUTESA II MEMO P.S.		Source: Sector Conditional Grant (Non-Wage)				4,890	
Total for LCIII: Missing Subcounty				County: Missing County				12,762			
LCII: Missing Parish				Kisweeka COU p/s		Source: Sector Conditional Grant (Non-Wage)				5,334	
LCII: Missing Parish				Kisweka Community N.S. & P.S.		Source: Sector Conditional Grant (Non-Wage)				3,246	
LCII: Missing Parish				Ssinde COU P.S.		Source: Sector Conditional Grant (Non-Wage)				4,182	
Total Cost of output078151		0	330,446	0	50,000	380,446	0	441,650	0	0	441,650
Total Cost of Lower Local Services		0	330,446	0	50,000	380,446	0	441,650	0	0	441,650
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital											

## Vote:525 Kiboga District

FY 2019/20

281501 Environment Impact Assessment for Capital Works	0	0	500	0	500	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	1,049	0	1,049	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,600	0	1,600	0	0	0	0	0
312101 Non-Residential Buildings	0	0	147,107	0	147,107	0	0	0	0	0
<b>Total Cost of output078175</b>	<b>0</b>	<b>0</b>	<b>150,257</b>	<b>0</b>	<b>150,257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**078180 Classroom construction and rehabilitation**

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	9,952	0	9,952
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**Total for LCIII: Kibiga** **County: KIBOGA EAST** **9,952**

LCII: Kibiga Town kibiga Environmental Impact Assessment - Impact Assessment-499 Source: Sector Development Grant 9,952

312101 Non-Residential Buildings	0	0	0	0	0	0	0	189,096	0	189,096
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**Total for LCIII: Kibiga** **County: KIBOGA EAST** **189,096**

LCII: Kajjere kibiga Building Construction - Construction Expenses-213 Source: Sector Development Grant 166,596

LCII: Kibiga Town kibiga Building Construction - Assorted Materials-206 Source: Sector Development Grant 22,500

**Total Cost of output078180** **0** **0** **0** **0** **0** **0** **0** **199,048** **0** **199,048**

**078181 Latrine construction and rehabilitation**

312102 Residential Buildings	0	0	0	0	0	0	0	22,000	0	22,000
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**Total for LCIII: Lwamata** **County: KIBOGA EAST** **22,000**

LCII: Sinda lwamata Building Construction - Building Costs-210 Source: District Discretionary Development Equalization Grant 22,000

312211 Office Equipment	0	0	0	0	0	0	0	4,000	0	4,000
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**Total for LCIII: Kiboga T/C** **County: KIBOGA EAST** **4,000**

LCII: Kiboga Town kiboga printer Source: District Discretionary Development Equalization Grant 4,000

**Total Cost of output078181** **0** **0** **0** **0** **0** **0** **0** **26,000** **0** **26,000**

**Total Cost of Capital Purchases** **0** **0** **150,257** **0** **150,257** **0** **0** **225,048** **0** **225,048**

**Total cost of Pre-Primary and Primary Education** **5,588,424** **360,427** **150,257** **50,000** **6,149,108** **5,867,567** **466,893** **225,048** **0** **6,559,509**



# Vote:525 Kiboga District

FY 2019/20

## 0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078201 Secondary Teaching Services</b>										
211101 General Staff Salaries	1,202,594	0	0	0	1,202,594	1,202,594	0	0	0	1,202,594
<b>Total Cost of output078201</b>	<b>1,202,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,202,594</b>	<b>1,202,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,202,594</b>
<b>Total Cost of Higher LG Services</b>	<b>1,202,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,202,594</b>	<b>1,202,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,202,594</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078251 Secondary Capitation(USE)(LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	490,684	0	0	490,684	0	457,242	0	0	457,242
<b>Total for LCIII: Kiboga T/C</b>	<b>County: KIBOGA EAST</b>									<b>49,137</b>
<i>LCII: Kirurumba</i>	<i>KAPEKE SEED Source: Sector Conditional Grant (Non-Wage) SS</i>									<i>49,137</i>
<b>Total for LCIII: Kibiga</b>	<b>County: KIBOGA EAST</b>									<b>11,985</b>
<i>LCII: Kajjere</i>	<i>ST LAWRENCE Source: Sector Conditional Grant (Non-Wage) SSS MUWANGA</i>									<i>11,985</i>
<b>Total for LCIII: Kapeke</b>	<b>County: KIBOGA EAST</b>									<b>51,381</b>
<i>LCII: Kyayimba</i>	<i>BUSULWA Source: Sector Conditional Grant (Non-Wage) MEMORIAL SS</i>									<i>51,381</i>
<b>Total for LCIII: Ddwaniro</b>	<b>County: KIBOGA EAST</b>									<b>44,880</b>
<i>LCII: Kalokola</i>	<i>LWAMATA Source: Sector Conditional Grant (Non-Wage) SEED SS</i>									<i>44,880</i>
<b>Total for LCIII: Muwanga</b>	<b>County: KIBOGA EAST</b>									<b>86,493</b>
<i>LCII: Muwanga</i>	<i>BUKOMERO Source: Sector Conditional Grant (Non-Wage) SECONDARY SCHOOL</i>									<i>86,493</i>
<b>Total for LCIII: Bukomero T/C</b>	<b>County: KIBOGA EAST</b>									<b>191,229</b>
<i>LCII: Kateera Ward</i>	<i>BAMUSUTA SS Source: Sector Conditional Grant (Non-Wage)</i>									<i>159,786</i>
<i>LCII: Kateera Ward</i>	<i>KIBOGA LIGHT Source: Sector Conditional Grant (Non-Wage) COLLEGE</i>									<i>31,443</i>
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>22,137</b>
<i>LCII: Missing Parish</i>	<i>HIGH Source: Sector Conditional Grant (Non-Wage) STANDARD SS KATEERA</i>									<i>11,562</i>
<i>LCII: Missing Parish</i>	<i>KATOMA SS Source: Sector Conditional Grant (Non-Wage)</i>									<i>10,575</i>
263370 Sector Development Grant	0	0	437,795	0	437,795	0	0	0	0	0
<b>Total Cost of output078251</b>	<b>0</b>	<b>490,684</b>	<b>437,795</b>	<b>0</b>	<b>928,479</b>	<b>0</b>	<b>457,242</b>	<b>0</b>	<b>0</b>	<b>457,242</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>490,684</b>	<b>437,795</b>	<b>0</b>	<b>928,479</b>	<b>0</b>	<b>457,242</b>	<b>0</b>	<b>0</b>	<b>457,242</b>

## Vote:525 Kiboga District

FY 2019/20

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										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,045,165	0	1,045,165
Total for LCIII: Kibiga			County: KIBOGA EAST						1,045,165	
LCII: Kibiga Town	kibiga	Building Construction - Construction Expenses-213		Source: Sector Development Grant					1,045,165	
Total Cost of output078280	0	0	0	0	0	0	0	1,045,165	0	1,045,165
Total Cost of Capital Purchases	0	0	0	0	0	0	0	1,045,165	0	1,045,165
Total cost of Secondary Education	1,202,594	490,684	437,795	0	2,131,073	1,202,594	457,242	1,045,165	0	2,705,001

## 0783 Skills Development

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078301 Tertiary Education Services</b>										
211101 General Staff Salaries	336,934	0	0	0	336,934	336,934	0	0	0	336,934
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	132,904	0	0	132,904
227001 Travel inland	0	132,904	0	0	132,904	0	0	0	0	0
<b>Total Cost of output078301</b>	<b>336,934</b>	<b>132,904</b>	<b>0</b>	<b>0</b>	<b>469,838</b>	<b>336,934</b>	<b>132,904</b>	<b>0</b>	<b>0</b>	<b>469,838</b>
<b>Total Cost of Higher LG Services</b>	<b>336,934</b>	<b>132,904</b>	<b>0</b>	<b>0</b>	<b>469,838</b>	<b>336,934</b>	<b>132,904</b>	<b>0</b>	<b>0</b>	<b>469,838</b>
<b>Total cost of Skills Development</b>	<b>336,934</b>	<b>132,904</b>	<b>0</b>	<b>0</b>	<b>469,838</b>	<b>336,934</b>	<b>132,904</b>	<b>0</b>	<b>0</b>	<b>469,838</b>

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
211101 General Staff Salaries	88,439	0	0	0	88,439	88,439	0	0	0	88,439
211103 Allowances (Incl. Casuals, Temporary)	0	9,220	0	0	9,220	0	6,184	0	0	6,184
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,800	0	0	5,800	0	4,800	0	0	4,800
222001 Telecommunications	0	1,470	0	0	1,470	0	1,470	0	0	1,470
222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	8,754	0	0	8,754
227004 Fuel, Lubricants and Oils	0	11,133	0	0	11,133	0	4,378	0	0	4,378
228002 Maintenance - Vehicles	0	5,969	0	0	5,969	0	5,970	0	0	5,970

# Vote:525 Kiboga District

## FY 2019/20

<b>Total Cost of output078401</b>	<b>88,439</b>	<b>48,592</b>	<b>0</b>	<b>0</b>	<b>137,031</b>	<b>88,439</b>	<b>34,556</b>	<b>0</b>	<b>0</b>	<b>122,996</b>
<b>078402 Monitoring and Supervision Secondary Education</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output078402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>078403 Sports Development services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,500	0	0	4,500
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	30,000	0	0	30,000
221009 Welfare and Entertainment	0	0	0	0	0	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	6,234	0	0	6,234
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	4,900	0	0	4,900	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output078403</b>	<b>0</b>	<b>14,200</b>	<b>0</b>	<b>0</b>	<b>14,200</b>	<b>0</b>	<b>49,734</b>	<b>0</b>	<b>0</b>	<b>49,734</b>
<b>078404 Sector Capacity Development</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,500	0	0	8,500
<b>Total Cost of output078404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
<b>078405 Education Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	13,000	0	0	13,000
<b>Total Cost of output078405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
<b>Total Cost of Higher LG Services</b>	<b>88,439</b>	<b>62,792</b>	<b>0</b>	<b>0</b>	<b>151,231</b>	<b>88,439</b>	<b>107,290</b>	<b>0</b>	<b>0</b>	<b>195,729</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078472 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	100,000	100,000
<b>Total for LCIII: Kiboga T/C</b>	<b>County: KIBOGA EAST</b>				<b>100,000</b>					
<i>LCII: Kiboga Town</i>	<i>kiboga</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: External Financing</i>				<i>100,000</i>
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>88,439</b>	<b>62,792</b>	<b>0</b>	<b>0</b>	<b>151,231</b>	<b>88,439</b>	<b>107,290</b>	<b>0</b>	<b>100,000</b>	<b>295,729</b>

**Vote:525 Kiboga District****FY 2019/20****0785 Special Needs 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										
<b>078501 Special Needs Education Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
223005 Electricity	0	580	0	0	580	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	2,036	0	0	2,036
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output078501</b>	<b>0</b>	<b>8,380</b>	<b>0</b>	<b>0</b>	<b>8,380</b>	<b>0</b>	<b>3,536</b>	<b>0</b>	<b>0</b>	<b>3,536</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>8,380</b>	<b>0</b>	<b>0</b>	<b>8,380</b>	<b>0</b>	<b>3,536</b>	<b>0</b>	<b>0</b>	<b>3,536</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>8,380</b>	<b>0</b>	<b>0</b>	<b>8,380</b>	<b>0</b>	<b>3,536</b>	<b>0</b>	<b>0</b>	<b>3,536</b>
<b>Total cost of Education</b>	<b>7,216,391</b>	<b>1,055,188</b>	<b>588,052</b>	<b>50,000</b>	<b>8,909,631</b>	<b>7,495,534</b>	<b>1,167,865</b>	<b>1,270,214</b>	<b>100,000</b>	<b>10,033,613</b>

**Vote:525 Kiboga District****FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>953,121</b>	<b>624,395</b>	<b>1,387,086</b>
District Unconditional Grant (Non-Wage)	1,000	759	1,068
District Unconditional Grant (Wage)	75,289	56,467	102,964
Locally Raised Revenues	2,000	1,045	18,087
Other Transfers from Central Government	874,832	566,124	1,264,967
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>953,121</b>	<b>624,395</b>	<b>1,387,086</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	75,289	56,467	102,964
Non Wage	877,832	553,318	1,284,122
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>953,121</b>	<b>609,785</b>	<b>1,387,086</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	112,643	0	0	112,643
<b>Total Cost of output048104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,643</b>	<b>0</b>	<b>0</b>	<b>112,643</b>
<b>048105 District Road equipment and machinery repaired</b>										
228003 Maintenance – Machinery, Equipment & Furniture	0	80,000	0	0	80,000	0	100,000	0	0	100,000
<b>Total Cost of output048105</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

## Vote:525 Kiboga District

FY 2019/20

**048106 Urban Roads Maintenance**

228001 Maintenance - Civil	0	0	0	0	0	0	372,303	0	0	372,303
<b>Total Cost of output048106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>372,303</b>	<b>0</b>	<b>0</b>	<b>372,303</b>

**048108 Operation of District Roads Office**

211101 General Staff Salaries	75,289	0	0	0	75,289	102,964	0	0	0	102,964
211103 Allowances (Incl. Casuals, Temporary)	0	70,000	0	0	70,000	0	113,799	0	0	113,799
221003 Staff Training	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221004 Recruitment Expenses	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	2,500	0	0	2,500
223005 Electricity	0	600	0	0	600	0	601	0	0	601
227001 Travel inland	0	18,400	0	0	18,400	0	22,001	0	0	22,001
228001 Maintenance - Civil	0	2,000	0	0	2,000	0	1,068	0	0	1,068
228002 Maintenance - Vehicles	0	0	0	0	0	0	18,087	0	0	18,087
228004 Maintenance – Other	0	692,832	0	0	692,832	0	0	0	0	0
<b>Total Cost of output048108</b>	<b>75,289</b>	<b>797,832</b>	<b>0</b>	<b>0</b>	<b>873,121</b>	<b>102,964</b>	<b>168,056</b>	<b>0</b>	<b>0</b>	<b>271,019</b>
<b>Total Cost of Higher LG Services</b>	<b>75,289</b>	<b>877,832</b>	<b>0</b>	<b>0</b>	<b>953,121</b>	<b>102,964</b>	<b>753,002</b>	<b>0</b>	<b>0</b>	<b>855,966</b>

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

263101 LG Conditional grants (Current)	0	0	0	0	0	0	132,780	0	0	132,780
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**Total for LCIII: Kiboga T/C** **County: KIBOGA EAST** **132,780**

*LCII: Kiboga Town District wide District Source: Other Transfers from Central Government 132,780*

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	398,340	0	0	398,340
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**Total for LCIII: Kiboga T/C** **County: KIBOGA EAST** **398,340**

*LCII: Kiboga Town District Headquarters Road maintenance Source: Other Transfers from Central Government 398,340*

<b>Total Cost of output048158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>531,120</b>	<b>0</b>	<b>0</b>	<b>531,120</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>531,120</b>	<b>0</b>	<b>0</b>	<b>531,120</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>75,289</b>	<b>877,832</b>	<b>0</b>	<b>0</b>	<b>953,121</b>	<b>102,964</b>	<b>1,284,122</b>	<b>0</b>	<b>0</b>	<b>1,387,086</b>
<b>Total cost of Roads and Engineering</b>	<b>75,289</b>	<b>877,832</b>	<b>0</b>	<b>0</b>	<b>953,121</b>	<b>102,964</b>	<b>1,284,122</b>	<b>0</b>	<b>0</b>	<b>1,387,086</b>

**Vote:525 Kiboga District****FY 2019/20****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>56,187</b>	<b>42,140</b>	<b>68,915</b>
District Unconditional Grant (Non-Wage)	1,000	750	1,068
District Unconditional Grant (Wage)	21,644	16,233	32,911
Locally Raised Revenues	0	0	2,091
Sector Conditional Grant (Non-Wage)	33,543	25,157	32,845
<b>Development Revenues</b>	<b>251,205</b>	<b>251,205</b>	<b>258,577</b>
Sector Development Grant	230,153	230,153	238,775
Transitional Development Grant	21,053	21,053	19,802
<b>Total Revenues shares</b>	<b>307,393</b>	<b>293,346</b>	<b>327,492</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	21,644	16,233	32,911
Non Wage	34,543	25,907	36,004
<b>Development Expenditure</b>			
Domestic Development	251,205	167,572	258,577
External Financing	0	0	0
<b>Total Expenditure</b>	<b>307,393</b>	<b>209,712</b>	<b>327,492</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	21,644	0	0	0	21,644	32,911	0	0	0	32,911
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
223005 Electricity	0	200	0	0	200	0	0	0	0	0
224004 Cleaning and Sanitation	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	3,407	0	0	3,407	0	4,268	0	0	4,268

## Vote:525 Kiboga District

FY 2019/20

227004 Fuel, Lubricants and Oils	0	2,784	0	0	2,784	0	3,391	0	0	3,391
228002 Maintenance - Vehicles	0	6,980	0	0	6,980	0	6,980	0	0	6,980
<b>Total Cost of output098101</b>	<b>21,644</b>	<b>14,071</b>	<b>0</b>	<b>0</b>	<b>35,716</b>	<b>32,911</b>	<b>15,139</b>	<b>0</b>	<b>0</b>	<b>48,050</b>

**098102 Supervision, monitoring and coordination**

221002 Workshops and Seminars	0	8,962	0	0	8,962	0	8,962	0	0	8,962
227001 Travel inland	0	4,023	0	0	4,023	0	5,114	0	0	5,114
<b>Total Cost of output098102</b>	<b>0</b>	<b>12,985</b>	<b>0</b>	<b>0</b>	<b>12,985</b>	<b>0</b>	<b>14,076</b>	<b>0</b>	<b>0</b>	<b>14,076</b>

**098104 Promotion of Community Based Management**

221002 Workshops and Seminars	0	4,444	0	0	4,444	0	0	0	0	0
227001 Travel inland	0	3,042	0	0	3,042	0	6,789	0	0	6,789
<b>Total Cost of output098104</b>	<b>0</b>	<b>7,486</b>	<b>0</b>	<b>0</b>	<b>7,486</b>	<b>0</b>	<b>6,789</b>	<b>0</b>	<b>0</b>	<b>6,789</b>
<b>Total Cost of Higher LG Services</b>	<b>21,644</b>	<b>34,543</b>	<b>0</b>	<b>0</b>	<b>56,187</b>	<b>32,911</b>	<b>36,004</b>	<b>0</b>	<b>0</b>	<b>68,915</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**098172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,053	0	21,053	0	0	0	0	0
<b>Total Cost of output098172</b>	<b>0</b>	<b>0</b>	<b>21,053</b>	<b>0</b>	<b>21,053</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098175 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	19,802	0	19,802
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**Total for LCIII: Kiboga T/C** **County: KIBOGA EAST** **19,802**

*LCII: Kiboga Town District hqtrs Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Transitional Development Grant 19,802*

<b>Total Cost of output098175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>
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**098183 Borehole drilling and rehabilitation**

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,800	0	1,800
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**Total for LCIII: Kiboga T/C** **County: KIBOGA EAST** **1,800**

*LCII: Kiboga Town District Hqtrs Environmental Impact Assessment - Capital Works-495 Source: Sector Development Grant 1,800*

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	19,800	0	19,800
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**Total for LCIII: Kiboga T/C** **County: KIBOGA EAST** **19,800**

*LCII: Kiboga Town District Hqtrs Feasibility Studies - Capital Works-566 Source: Sector Development Grant 19,800*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	16,280	0	16,280
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<b>Total for LCIII: Kiboga T/C</b>		<b>County: KIBOGA EAST</b>		<b>16,280</b>						
<i>LCII: Kiboga Town</i>	<i>District Hqtrs</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>	<i>16,280</i>						
312104 Other Structures	0	0	0	0	0	0	0	176,900	0	<b>176,900</b>
<b>Total for LCIII: Kiboga T/C</b>		<b>County: KIBOGA EAST</b>		<b>28,700</b>						
<i>LCII: Kiboga Town</i>	<i>District Hqtrs</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>28,700</i>						
<b>Total for LCIII: Bukomero</b>		<b>County: KIBOGA EAST</b>		<b>24,700</b>						
<i>LCII: Kyoomya Parish</i>	<i>Kyoomya Health Centre</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>24,700</i>						
<b>Total for LCIII: Kibiga</b>		<b>County: KIBOGA EAST</b>		<b>24,700</b>						
<i>LCII: Nkandwa</i>	<i>Zanyiro</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>24,700</i>						
<b>Total for LCIII: Kapeke</b>		<b>County: KIBOGA EAST</b>		<b>49,400</b>						
<i>LCII: Kayera</i>	<i>Kyamukweya II</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>24,700</i>						
<i>LCII: Kyayimba</i>	<i>Nyamiringa</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>24,700</i>						
<b>Total for LCIII: Ddwaniro</b>		<b>County: KIBOGA EAST</b>		<b>49,400</b>						
<i>LCII: Kalokola</i>	<i>Mitooma</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>24,700</i>						
<i>LCII: Katalama</i>	<i>Kalungu trading centre</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>24,700</i>						
<b>Total Cost of output098183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>214,780</b>	<b>0</b>	<b>214,780</b>
<b>098184 Construction of piped water supply system</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	23,995	0	<b>23,995</b>

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<b>Total for LCIII: Kibiga</b>				<b>County: KIBOGA EAST</b>					<b>23,995</b>
<i>LCII: Nkandwa</i>	<i>Kambugu</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: Sector Development Grant</i>				23,995
312104 Other Structures	0	0	230,153	0	230,153	0	0	0	0
<b>Total Cost of output098184</b>	<b>0</b>	<b>0</b>	<b>230,153</b>	<b>0</b>	<b>230,153</b>	<b>0</b>	<b>0</b>	<b>23,995</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>251,205</b>	<b>0</b>	<b>251,205</b>	<b>0</b>	<b>0</b>	<b>258,577</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>21,644</b>	<b>34,543</b>	<b>251,205</b>	<b>0</b>	<b>307,393</b>	<b>32,911</b>	<b>36,004</b>	<b>258,577</b>	<b>0</b>
<b>Total cost of Water</b>	<b>21,644</b>	<b>34,543</b>	<b>251,205</b>	<b>0</b>	<b>307,393</b>	<b>32,911</b>	<b>36,004</b>	<b>258,577</b>	<b>0</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>232,917</b>	<b>164,731</b>	<b>242,648</b>
District Unconditional Grant (Non-Wage)	9,363	7,023	8,543
District Unconditional Grant (Wage)	187,932	140,949	215,932
Locally Raised Revenues	32,476	14,400	14,839
Sector Conditional Grant (Non-Wage)	3,145	2,359	3,333
<b>Development Revenues</b>	<b>63,000</b>	<b>13,000</b>	<b>45,000</b>
District Discretionary Development Equalization Grant	13,000	13,000	25,000
External Financing	50,000	0	20,000
<b>Total Revenues shares</b>	<b>295,917</b>	<b>177,731</b>	<b>287,648</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	187,932	140,949	215,932
Non Wage	44,985	23,414	26,716
<b>Development Expenditure</b>			
Domestic Development	13,000	12,904	25,000
External Financing	50,000	0	20,000
<b>Total Expenditure</b>	<b>295,917</b>	<b>177,267</b>	<b>287,648</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	187,932	0	0	0	187,932	215,932	0	0	0	215,932
211103 Allowances (Incl. Casuals, Temporary)	0	3,760	0	0	3,760	0	1,620	0	0	1,620
222001 Telecommunications	0	240	0	0	240	0	0	0	0	0
223005 Electricity	0	840	0	0	840	0	1,020	0	0	1,020
227001 Travel inland	0	12,173	0	0	12,173	0	9,722	0	0	9,722

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<b>Total Cost of output098301</b>	<b>187,932</b>	<b>17,013</b>	<b>0</b>	<b>0</b>	<b>204,945</b>	<b>215,932</b>	<b>12,362</b>	<b>0</b>	<b>0</b>	<b>228,294</b>
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	5,504	0	0	5,504	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,657	0	0	2,657
<b>Total Cost of output098303</b>	<b>0</b>	<b>5,504</b>	<b>0</b>	<b>0</b>	<b>5,504</b>	<b>0</b>	<b>2,657</b>	<b>0</b>	<b>0</b>	<b>2,657</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
221002 Workshops and Seminars	0	2,412	0	0	2,412	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,796	0	0	1,796
<b>Total Cost of output098304</b>	<b>0</b>	<b>2,412</b>	<b>0</b>	<b>0</b>	<b>2,412</b>	<b>0</b>	<b>1,796</b>	<b>0</b>	<b>0</b>	<b>1,796</b>
<b>098305 Forestry Regulation and Inspection</b>										
227001 Travel inland	0	2,844	0	0	2,844	0	2,076	0	0	2,076
<b>Total Cost of output098305</b>	<b>0</b>	<b>2,844</b>	<b>0</b>	<b>0</b>	<b>2,844</b>	<b>0</b>	<b>2,076</b>	<b>0</b>	<b>0</b>	<b>2,076</b>
<b>098307 River Bank and Wetland Restoration</b>										
221011 Printing, Stationery, Photocopying and Binding	0	752	0	0	752	0	0	0	0	0
224006 Agricultural Supplies	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of output098307</b>	<b>0</b>	<b>6,252</b>	<b>0</b>	<b>0</b>	<b>6,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	1,256	0	0	1,256	0	0	0	0	0
<b>Total Cost of output098308</b>	<b>0</b>	<b>1,256</b>	<b>0</b>	<b>0</b>	<b>1,256</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	3,145	0	0	3,145	0	3,333	0	0	3,333
<b>Total Cost of output098309</b>	<b>0</b>	<b>3,145</b>	<b>0</b>	<b>0</b>	<b>3,145</b>	<b>0</b>	<b>3,333</b>	<b>0</b>	<b>0</b>	<b>3,333</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,892	0	0	1,892	0	1,625	0	0	1,625
227001 Travel inland	0	3,928	0	0	3,928	0	2,865	0	0	2,865
<b>Total Cost of output098310</b>	<b>0</b>	<b>5,820</b>	<b>0</b>	<b>0</b>	<b>5,820</b>	<b>0</b>	<b>4,490</b>	<b>0</b>	<b>0</b>	<b>4,490</b>
<b>098311 Infrastrutture Planning</b>										
221002 Workshops and Seminars	0	738	0	0	738	0	0	0	0	0
<b>Total Cost of output098311</b>	<b>0</b>	<b>738</b>	<b>0</b>	<b>0</b>	<b>738</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>187,932</b>	<b>44,985</b>	<b>0</b>	<b>0</b>	<b>232,917</b>	<b>215,932</b>	<b>26,716</b>	<b>0</b>	<b>0</b>	<b>242,648</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>098372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,000	20,000	25,000

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<b>Total for LCIII: Kiboga T/C</b>		<b>County: KIBOGA EAST</b>								<b>25,000</b>
<i>LCII: Kiboga Town</i>	<i>District Hqrs</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>								<i>20,000</i>
<i>LCII: Kiboga Town</i>	<i>Kiboga HQRS</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>								<i>5,000</i>
312104 Other Structures	0	0	13,000	0	13,000	0	0	8,000	0	8,000
<b>Total for LCIII: Ddwaniro</b>		<b>County: KIBOGA EAST</b>								<b>8,000</b>
<i>LCII: Lwankonge</i>	<i>Dwaniro SC</i>	<i>Construction Services - Energy Installations-394</i>								<i>8,000</i>
312301 Cultivated Assets	0	0	0	0	0	0	0	12,000	0	12,000
<b>Total for LCIII: Kiboga T/C</b>		<b>County: KIBOGA EAST</b>								<b>12,000</b>
<i>LCII: Kiboga Town</i>	<i>Kiboga TC</i>	<i>Cultivated Assets - Seedlings-426</i>								<i>12,000</i>
<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>20,000</b>	<b>45,000</b>
<b>098375 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	50,000	50,000	0	0	0	0	0
<b>Total Cost of output098375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>50,000</b>	<b>63,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>20,000</b>	<b>45,000</b>
<b>Total cost of Natural Resources Management</b>	<b>187,932</b>	<b>44,985</b>	<b>13,000</b>	<b>50,000</b>	<b>295,917</b>	<b>215,932</b>	<b>26,716</b>	<b>25,000</b>	<b>20,000</b>	<b>287,648</b>
<b>Total cost of Natural Resources</b>	<b>187,932</b>	<b>44,985</b>	<b>13,000</b>	<b>50,000</b>	<b>295,917</b>	<b>215,932</b>	<b>26,716</b>	<b>25,000</b>	<b>20,000</b>	<b>287,648</b>

**Vote:525 Kiboga District****FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>151,855</b>	<b>107,359</b>	<b>175,857</b>
District Unconditional Grant (Non-Wage)	6,000	4,500	6,408
District Unconditional Grant (Wage)	96,272	72,204	113,099
Locally Raised Revenues	18,000	6,968	11,372
Other Transfers from Central Government	0	0	12,407
Sector Conditional Grant (Non-Wage)	31,583	23,687	32,572
<b>Development Revenues</b>	<b>450,111</b>	<b>72,424</b>	<b>248,142</b>
Other Transfers from Central Government	450,111	72,424	248,142
<b>Total Revenues shares</b>	<b>601,966</b>	<b>179,783</b>	<b>423,999</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	96,272	72,204	113,099
Non Wage	55,583	35,043	62,758
<b>Development Expenditure</b>			
Domestic Development	450,111	72,105	248,142
External Financing	0	0	0
<b>Total Expenditure</b>	<b>601,966</b>	<b>179,352</b>	<b>423,999</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
227001 Travel inland	0	9,159	0	0	9,159	0	1,596	0	0	1,596
<b>Total Cost of output108102</b>	<b>0</b>	<b>9,159</b>	<b>0</b>	<b>0</b>	<b>9,159</b>	<b>0</b>	<b>1,596</b>	<b>0</b>	<b>0</b>	<b>1,596</b>
<b>108103 Operational and Maintenance of Public Libraries</b>										
221007 Books, Periodicals & Newspapers	0	1,548	0	0	1,548	0	0	0	0	0

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<b>Total Cost of output108103</b>	<b>0</b>	<b>1,548</b>	<b>0</b>	<b>0</b>	<b>1,548</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108104 Facilitation of Community Development Workers</b>										
227001 Travel inland	0	0	0	0	0	0	1,922	0	0	1,922
<b>Total Cost of output108104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,922</b>	<b>0</b>	<b>0</b>	<b>1,922</b>
<b>108105 Adult Learning</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	317	0	0	317	0	710	0	0	710
227001 Travel inland	0	3,000	0	0	3,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,000	0	0	1,000
<b>Total Cost of output108105</b>	<b>0</b>	<b>6,317</b>	<b>0</b>	<b>0</b>	<b>6,317</b>	<b>0</b>	<b>6,710</b>	<b>0</b>	<b>0</b>	<b>6,710</b>
<b>108106 Support to Public Libraries</b>										
221007 Books, Periodicals & Newspapers	0	1,579	0	0	1,579	0	1,596	0	0	1,596
<b>Total Cost of output108106</b>	<b>0</b>	<b>1,579</b>	<b>0</b>	<b>0</b>	<b>1,579</b>	<b>0</b>	<b>1,596</b>	<b>0</b>	<b>0</b>	<b>1,596</b>
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output108107</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>108109 Support to Youth Councils</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	237	0	0	237	0	353	0	0	353
227001 Travel inland	0	3,500	0	0	3,500	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output108109</b>	<b>0</b>	<b>4,737</b>	<b>0</b>	<b>0</b>	<b>4,737</b>	<b>0</b>	<b>4,853</b>	<b>0</b>	<b>0</b>	<b>4,853</b>
<b>108110 Support to Disabled and the Elderly</b>										
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,596	0	0	2,596
282101 Donations	0	12,633	0	0	12,633	0	12,996	0	0	12,996
<b>Total Cost of output108110</b>	<b>0</b>	<b>12,633</b>	<b>0</b>	<b>0</b>	<b>12,633</b>	<b>0</b>	<b>16,592</b>	<b>0</b>	<b>0</b>	<b>16,592</b>
<b>108111 Culture mainstreaming</b>										
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of output108111</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108112 Work based inspections</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output108112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108113 Labour dispute settlement</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output108113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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### 108114 Representation on Women's Councils

227001 Travel inland	0	2,842	0	0	2,842	0	4,303	0	0	4,303
<b>Total Cost of output108114</b>	<b>0</b>	<b>2,842</b>	<b>0</b>	<b>0</b>	<b>2,842</b>	<b>0</b>	<b>4,303</b>	<b>0</b>	<b>0</b>	<b>4,303</b>

### 108117 Operation of the Community Based Services Department

211101 General Staff Salaries	96,272	0	0	0	96,272	113,099	0	0	0	113,099
221011 Printing, Stationery, Photocopying and Binding	0	795	0	0	795	0	1,279	0	0	1,279
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	9,000	0	0	9,000	0	18,407	0	0	18,407
227004 Fuel, Lubricants and Oils	0	3,473	0	0	3,473	0	0	0	0	0
<b>Total Cost of output108117</b>	<b>96,272</b>	<b>14,268</b>	<b>0</b>	<b>0</b>	<b>110,540</b>	<b>113,099</b>	<b>20,686</b>	<b>0</b>	<b>0</b>	<b>133,785</b>
<b>Total Cost of Higher LG Services</b>	<b>96,272</b>	<b>55,583</b>	<b>0</b>	<b>0</b>	<b>151,855</b>	<b>113,099</b>	<b>62,758</b>	<b>0</b>	<b>0</b>	<b>175,857</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 108172 Administrative Capital

312104 Other Structures	0	0	450,111	0	450,111	0	0	248,142	0	248,142
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**Total for LCIII: Kiboga T/C** **County: KIBOGA EAST** **248,142**

*LCII: Kiboga Town Headquarters Construction Services - Projects-407 Source: Other Transfers from Central Government 248,142*

<b>Total Cost of output108172</b>	<b>0</b>	<b>0</b>	<b>450,111</b>	<b>0</b>	<b>450,111</b>	<b>0</b>	<b>0</b>	<b>248,142</b>	<b>0</b>	<b>248,142</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>450,111</b>	<b>0</b>	<b>450,111</b>	<b>0</b>	<b>0</b>	<b>248,142</b>	<b>0</b>	<b>248,142</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>96,272</b>	<b>55,583</b>	<b>450,111</b>	<b>0</b>	<b>601,966</b>	<b>113,099</b>	<b>62,758</b>	<b>248,142</b>	<b>0</b>	<b>423,999</b>
<b>Total cost of Community Based Services</b>	<b>96,272</b>	<b>55,583</b>	<b>450,111</b>	<b>0</b>	<b>601,966</b>	<b>113,099</b>	<b>62,758</b>	<b>248,142</b>	<b>0</b>	<b>423,999</b>



**Vote:525 Kiboga District****FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>70,479</b>	<b>51,787</b>	<b>67,234</b>
District Unconditional Grant (Non-Wage)	16,199	12,149	19,723
District Unconditional Grant (Wage)	38,158	28,618	38,159
Locally Raised Revenues	16,123	11,020	9,352
<b>Development Revenues</b>	<b>147,523</b>	<b>147,543</b>	<b>129,953</b>
District Discretionary Development Equalization Grant	147,523	147,543	129,953
<b>Total Revenues shares</b>	<b>218,002</b>	<b>199,330</b>	<b>197,187</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	38,158	28,615	38,159
Non Wage	32,322	21,955	29,075
<b>Development Expenditure</b>			
Domestic Development	147,523	35,938	129,953
External Financing	0	0	0
<b>Total Expenditure</b>	<b>218,002</b>	<b>86,507</b>	<b>197,187</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	38,158	0	0	0	38,158	38,159	0	0	0	38,159
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
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	4,000	0	0	4,000	0	2,500	0	0	2,500
222001 Telecommunications	0	1,440	0	0	1,440	0	0	0	0	0
227001 Travel inland	0	6,682	0	0	6,682	0	12,575	0	0	12,575

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227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	8,000	0	0	8,000
<b>Total Cost of output138301</b>	<b>38,158</b>	<b>21,122</b>	<b>0</b>	<b>0</b>	<b>59,279</b>	<b>38,159</b>	<b>29,075</b>	<b>0</b>	<b>0</b>	<b>67,234</b>
<b>138302 District Planning</b>										
221002 Workshops and Seminars	0	11,200	0	0	11,200	0	0	0	0	0
<b>Total Cost of output138302</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138306 Development Planning</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	17,078	0	17,078
<b>Total Cost of output138306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,078</b>	<b>0</b>	<b>17,078</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	0	0	0	0	0	12,000	0	12,000
<b>Total Cost of output138309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Higher LG Services</b>	<b>38,158</b>	<b>32,322</b>	<b>0</b>	<b>0</b>	<b>70,479</b>	<b>38,159</b>	<b>29,075</b>	<b>29,078</b>	<b>0</b>	<b>96,312</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,200	0	17,200	0	0	0	0	0
311101 Land	0	0	40,000	0	40,000	0	0	35,000	0	35,000
<b>Total for LCIII: Kiboga T/C</b>	<b>County: KIBOGA EAST</b>				<b>35,000</b>					
<i>LCII: Kiboga Town</i>	<i>District Headquarters</i>	<i>Real estate services - Land Titles-1518</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>35,000</i>				
312101 Non-Residential Buildings	0	0	2,300	0	2,300	0	0	25,000	0	25,000
<b>Total for LCIII: Lwamata</b>	<b>County: KIBOGA EAST</b>				<b>25,000</b>					
<i>LCII: Nsala</i>	<i>lwamata</i>	<i>Building Construction - Building Costs-209</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>25,000</i>				
312104 Other Structures	0	0	0	0	0	0	0	20,000	0	20,000
<b>Total for LCIII: Kiboga T/C</b>	<b>County: KIBOGA EAST</b>				<b>20,000</b>					
<i>LCII: Kiboga Town</i>	<i>istrict Headquarters</i>	<i>Construction Services - Offices-403</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>20,000</i>				
312202 Machinery and Equipment	0	0	3,200	0	3,200	0	0	0	0	0
312211 Office Equipment	0	0	28,023	0	28,023	0	0	10,575	0	10,575
<b>Total for LCIII: Kiboga T/C</b>	<b>County: KIBOGA EAST</b>				<b>10,575</b>					
<i>LCII: Kiboga Town</i>	<i>District Headquraters</i>	<i>Preparation of workplans</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>10,575</i>				
312213 ICT Equipment	0	0	22,000	0	22,000	0	0	10,300	0	10,300

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<b>Total for LCIII: Kiboga T/C</b>		<b>County: KIBOGA EAST</b>								<b>10,300</b>
<i>LCII: Kiboga Town</i>	<i>kiboga</i>	<i>ICT - Assorted Communications Equipment-705</i>								<i>10,300</i>
		<i>Source: District Discretionary Development Equalization Grant</i>								
312301 Cultivated Assets	0	0	33,700	0	33,700	0	0	0	0	0
312302 Intangible Fixed Assets	0	0	1,100	0	1,100	0	0	0	0	0
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>147,523</b>	<b>0</b>	<b>147,523</b>	<b>0</b>	<b>0</b>	<b>100,875</b>	<b>0</b>	<b>100,875</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>147,523</b>	<b>0</b>	<b>147,523</b>	<b>0</b>	<b>0</b>	<b>100,875</b>	<b>0</b>	<b>100,875</b>
<b>Total cost of Local Government Planning Services</b>	<b>38,158</b>	<b>32,322</b>	<b>147,523</b>	<b>0</b>	<b>218,002</b>	<b>38,159</b>	<b>29,075</b>	<b>129,953</b>	<b>0</b>	<b>197,187</b>
<b>Total cost of Planning</b>	<b>38,158</b>	<b>32,322</b>	<b>147,523</b>	<b>0</b>	<b>218,002</b>	<b>38,159</b>	<b>29,075</b>	<b>129,953</b>	<b>0</b>	<b>197,187</b>

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*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>33,641</b>	<b>22,964</b>	<b>36,215</b>
District Unconditional Grant (Non-Wage)	7,913	5,945	12,043
District Unconditional Grant (Wage)	19,927	14,819	19,927
Locally Raised Revenues	5,800	2,200	4,244
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>33,641</b>	<b>22,964</b>	<b>36,215</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	19,927	12,781	19,927
Non Wage	13,713	6,172	16,287
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>33,641</b>	<b>18,953</b>	<b>36,215</b>

**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	19,927	0	0	0	19,927	19,927	0	0	0	19,927
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,620	0	0	1,620
<b>Total Cost of output148201</b>	<b>19,927</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,927</b>	<b>19,927</b>	<b>1,620</b>	<b>0</b>	<b>0</b>	<b>21,547</b>

**148202 Internal Audit**

211103 Allowances (Incl. Casuals, Temporary)	0	1,620	0	0	1,620	0	0	0	0	0
221002 Workshops and Seminars	0	1,400	0	0	1,400	0	1,900	0	0	1,900
221008 Computer supplies and Information Technology (IT)	0	2,504	0	0	2,504	0	1,200	0	0	1,200

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221011 Printing, Stationery, Photocopying and Binding	0	1,110	0	0	1,110	0	1,110	0	0	1,110
227001 Travel inland	0	6,293	0	0	6,293	0	9,923	0	0	9,923
228002 Maintenance - Vehicles	0	500	0	0	500	0	534	0	0	534
282104 Compensation to 3rd Parties	0	286	0	0	286	0	0	0	0	0
<b>Total Cost of output148202</b>	<b>0</b>	<b>13,713</b>	<b>0</b>	<b>0</b>	<b>13,713</b>	<b>0</b>	<b>14,667</b>	<b>0</b>	<b>0</b>	<b>14,667</b>
<b>Total Cost of Higher LG Services</b>	<b>19,927</b>	<b>13,713</b>	<b>0</b>	<b>0</b>	<b>33,641</b>	<b>19,927</b>	<b>16,287</b>	<b>0</b>	<b>0</b>	<b>36,215</b>
<b>Total cost of Internal Audit Services</b>	<b>19,927</b>	<b>13,713</b>	<b>0</b>	<b>0</b>	<b>33,641</b>	<b>19,927</b>	<b>16,287</b>	<b>0</b>	<b>0</b>	<b>36,215</b>
<b>Total cost of Internal Audit</b>	<b>19,927</b>	<b>13,713</b>	<b>0</b>	<b>0</b>	<b>33,641</b>	<b>19,927</b>	<b>16,287</b>	<b>0</b>	<b>0</b>	<b>36,215</b>

**Vote:525 Kiboga District****FY 2019/20****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>18,247</b>
District Unconditional Grant (Non-Wage)	0	0	4,376
Locally Raised Revenues	0	0	2,000
Sector Conditional Grant (Non-Wage)	0	0	11,871
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>18,247</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	18,247
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>18,247</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
227001 Travel inland	0	0	0	0	0	0	6,224	0	0	6,224
<b>Total Cost of output068301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,224</b>	<b>0</b>	<b>0</b>	<b>6,224</b>
<b>068302 Enterprise Development Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output068302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>068303 Market Linkage Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output068303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

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## 068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	0	0	0	0	0	6,023	0	0	6,023
<b>Total Cost of output068304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,023</b>	<b>0</b>	<b>0</b>	<b>6,023</b>

## 068305 Tourism Promotional Services

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output068305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 068306 Industrial Development Services

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output068306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,247</b>	<b>0</b>	<b>0</b>	<b>18,247</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,247</b>	<b>0</b>	<b>0</b>	<b>18,247</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,247</b>	<b>0</b>	<b>0</b>	<b>18,247</b>

**Vote:525 Kiboga 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
Kiboga T/C	782,784	533,307	591,780
Bukomero	71,917	69,243	94,136
Kibiga	117,576	101,513	137,366
Kapeke	127,152	68,990	116,969
Ddwaniro	140,940	70,880	147,944
Lwamata T/C	232,864	161,612	196,065
Muwanga	90,806	77,125	83,844
Lwamata	95,414	87,311	93,419
Bukomero T/C	457,340	533,983	318,854
<b>Grand Total</b>	<b>2,116,791</b>	<b>1,703,964</b>	<b>1,780,378</b>
<i>o/w: Wage:</i>	<i>439,821</i>	<i>331,627</i>	<i>614,548</i>
<i>Non-Wage Reccurent:</i>	<i>1,361,763</i>	<i>1,057,150</i>	<i>851,701</i>
<i>Domestic Devt:</i>	<i>315,207</i>	<i>315,187</i>	<i>314,129</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**



# Vote:525 Kiboga District

**FY 2019/20**

## SubCounty/Town Council/Division: Kiboga T/C

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>754,394</b>	<b>504,765</b>	<b>564,371</b>
Locally Raised Revenues	281,687	145,690	338,862
Other Transfers from Central Government	198,836	153,671	0
Urban Unconditional Grant (Non-Wage)	68,122	51,092	63,967
Urban Unconditional Grant (Wage)	205,749	154,311	161,542
<b><i>Development Revenues</i></b>	<b>28,390</b>	<b>28,542</b>	<b>27,409</b>
Urban Discretionary Development Equalization Grant	28,390	28,542	27,409
<b>Total Revenue Shares</b>	<b>782,784</b>	<b>533,307</b>	<b>591,780</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	205,749	154,311	161,542
Non Wage	548,645	350,453	402,829
<b><i>Development Expenditure</i></b>			
Domestic Development	28,390	28,542	27,409
External Financing	0	0	0
<b>Total Expenditure</b>	<b>782,784</b>	<b>533,307</b>	<b>591,780</b>

**Vote:525 Kiboga District****FY 2019/20****SubCounty/Town Council/Division: Bukomero**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>35,073</b>	<b>28,777</b>	<b>56,967</b>
District Unconditional Grant (Non-Wage)	12,838	9,629	12,910
District Unconditional Grant (Wage)	0	0	38,582
Locally Raised Revenues	5,474	4,204	5,474
Other Transfers from Central Government	16,761	14,945	0
<b>Development Revenues</b>	<b>36,843</b>	<b>40,465</b>	<b>37,169</b>
District Discretionary Development Equalization Grant	36,843	40,465	37,169
<b>Total Revenue Shares</b>	<b>71,917</b>	<b>69,243</b>	<b>94,136</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	38,582
Non Wage	35,073	28,777	18,385
<b>Development Expenditure</b>			
Domestic Development	36,843	40,465	37,169
External Financing	0	0	0
<b>Total Expenditure</b>	<b>71,917</b>	<b>69,243</b>	<b>94,136</b>

**Vote:525 Kiboga District****FY 2019/20****SubCounty/Town Council/Division: Kibiga**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>62,035</b>	<b>45,973</b>	<b>81,812</b>
District Unconditional Grant (Non-Wage)	18,863	14,148	18,818
District Unconditional Grant (Wage)	0	0	47,628
Locally Raised Revenues	15,366	7,032	15,366
Other Transfers from Central Government	27,807	24,793	0
<b>Development Revenues</b>	<b>55,540</b>	<b>55,540</b>	<b>55,554</b>
District Discretionary Development Equalization Grant	55,540	55,540	55,554
<b>Total Revenue Shares</b>	<b>117,576</b>	<b>101,513</b>	<b>137,366</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	47,628
Non Wage	62,035	45,973	34,184
<b>Development Expenditure</b>			
Domestic Development	55,540	55,540	55,554
External Financing	0	0	0
<b>Total Expenditure</b>	<b>117,576</b>	<b>101,513</b>	<b>137,366</b>

**Vote:525 Kiboga District****FY 2019/20****SubCounty/Town Council/Division: Kapeke**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>89,510</b>	<b>34,970</b>	<b>79,021</b>
District Unconditional Grant (Non-Wage)	13,096	9,822	13,161
District Unconditional Grant (Wage)	0	0	29,060
Locally Raised Revenues	56,251	7,170	36,801
Other Transfers from Central Government	20,164	17,979	0
<b>Development Revenues</b>	<b>37,642</b>	<b>34,020</b>	<b>37,948</b>
District Discretionary Development Equalization Grant	37,642	34,020	37,948
<b>Total Revenue Shares</b>	<b>127,152</b>	<b>68,990</b>	<b>116,969</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	29,060
Non Wage	89,510	34,970	49,961
<b>Development Expenditure</b>			
Domestic Development	37,642	34,020	37,948
External Financing	0	0	0
<b>Total Expenditure</b>	<b>127,152</b>	<b>68,990</b>	<b>116,969</b>

**Vote:525 Kiboga District****FY 2019/20****SubCounty/Town Council/Division: Ddwaniro**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>109,210</b>	<b>39,150</b>	<b>116,073</b>
District Unconditional Grant (Non-Wage)	11,190	8,393	11,208
District Unconditional Grant (Wage)	0	0	24,716
Locally Raised Revenues	80,149	14,823	80,149
Other Transfers from Central Government	17,872	15,935	0
<b>Development Revenues</b>	<b>31,730</b>	<b>31,730</b>	<b>31,871</b>
District Discretionary Development Equalization Grant	31,730	31,730	31,871
<b>Total Revenue Shares</b>	<b>140,940</b>	<b>70,880</b>	<b>147,944</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	24,716
Non Wage	109,210	39,150	91,357
<b>Development Expenditure</b>			
Domestic Development	31,730	31,730	31,871
External Financing	0	0	0
<b>Total Expenditure</b>	<b>140,940</b>	<b>70,880</b>	<b>147,944</b>

# Vote:525 Kiboga District

**FY 2019/20**

**SubCounty/Town Council/Division: Lwamata T/C**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>219,621</b>	<b>148,471</b>	<b>183,334</b>
Locally Raised Revenues	38,930	12,403	38,930
Other Transfers from Central Government	50,000	36,289	0
Urban Unconditional Grant (Non-Wage)	34,310	25,732	32,097
Urban Unconditional Grant (Wage)	96,381	74,047	112,307
<b><i>Development Revenues</i></b>	<b>13,243</b>	<b>13,141</b>	<b>12,731</b>
Urban Discretionary Development Equalization Grant	13,243	13,141	12,731
<b>Total Revenue Shares</b>	<b>232,864</b>	<b>161,612</b>	<b>196,065</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	96,381	74,047	112,307
Non Wage	123,240	74,424	71,027
<b><i>Development Expenditure</i></b>			
Domestic Development	13,243	13,141	12,731
External Financing	0	0	0
<b>Total Expenditure</b>	<b>232,864</b>	<b>161,612</b>	<b>196,065</b>

**Vote:525 Kiboga District****FY 2019/20****SubCounty/Town Council/Division: Muwanga**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>48,849</b>	<b>35,188</b>	<b>41,690</b>
District Unconditional Grant (Non-Wage)	14,486	10,865	14,513
District Unconditional Grant (Wage)	0	0	12,602
Locally Raised Revenues	15,000	7,059	14,575
Other Transfers from Central Government	19,363	17,265	0
<b><i>Development Revenues</i></b>	<b>41,957</b>	<b>42,896</b>	<b>42,155</b>
District Discretionary Development Equalization Grant	41,957	41,937	42,155
Locally Raised Revenues	0	959	0
<b>Total Revenue Shares</b>	<b>90,806</b>	<b>78,084</b>	<b>83,844</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	12,602
Non Wage	48,849	35,188	29,088
<b><i>Development Expenditure</i></b>			
Domestic Development	41,957	41,937	42,155
External Financing	0	0	0
<b>Total Expenditure</b>	<b>90,806</b>	<b>77,125</b>	<b>83,844</b>

**Vote:525 Kiboga District****FY 2019/20****SubCounty/Town Council/Division: Lwamata**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>47,704</b>	<b>39,601</b>	<b>45,499</b>
District Unconditional Grant (Non-Wage)	16,340	12,255	16,365
District Unconditional Grant (Wage)	0	0	22,139
Locally Raised Revenues	6,995	5,619	6,995
Other Transfers from Central Government	24,369	21,728	0
<b>Development Revenues</b>	<b>47,710</b>	<b>47,710</b>	<b>47,920</b>
District Discretionary Development Equalization Grant	47,710	47,710	47,920
<b>Total Revenue Shares</b>	<b>95,414</b>	<b>87,311</b>	<b>93,419</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	22,139
Non Wage	47,704	39,601	23,360
<b>Development Expenditure</b>			
Domestic Development	47,710	47,710	47,920
External Financing	0	0	0
<b>Total Expenditure</b>	<b>95,414</b>	<b>87,311</b>	<b>93,419</b>



# Vote:525 Kiboga District

**FY 2019/20**

## SubCounty/Town Council/Division: Bukomero T/C

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>435,187</b>	<b>511,880</b>	<b>297,482</b>
Locally Raised Revenues	80,653	32,412	80,653
Other Transfers from Central Government	162,643	335,550	0
Urban Unconditional Grant (Non-Wage)	54,199	40,650	50,857
Urban Unconditional Grant (Wage)	137,692	103,269	165,972
<b>Development Revenues</b>	<b>22,153</b>	<b>22,103</b>	<b>21,371</b>
Urban Discretionary Development Equalization Grant	22,153	22,103	21,371
<b>Total Revenue Shares</b>	<b>457,340</b>	<b>533,983</b>	<b>318,854</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	137,692	103,269	165,972
Non Wage	297,495	408,612	131,510
<b>Development Expenditure</b>			
Domestic Development	22,153	22,103	21,371
External Financing	0	0	0
<b>Total Expenditure</b>	<b>457,340</b>	<b>533,983</b>	<b>318,854</b>

**Vote:525 Kiboga District****FY 2019/20****SubCounty/Town Council/Division: Kiboga T/C****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>28,390</b>	<b>28,542</b>	<b>27,409</b>
Urban Discretionary Development Equalization Grant	28,390	28,542	27,409
<b>Total Revenue Shares</b>	<b>28,390</b>	<b>28,542</b>	<b>27,409</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	28,390	28,542	27,409
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,390</b>	<b>28,542</b>	<b>27,409</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	27,409	0	27,409
312104 Other Structures	0	0	28,390	0	28,390	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>28,390</b>	<b>0</b>	<b>28,390</b>	<b>0</b>	<b>0</b>	<b>27,409</b>	<b>0</b>	<b>27,409</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>28,390</b>	<b>0</b>	<b>28,390</b>	<b>0</b>	<b>0</b>	<b>27,409</b>	<b>0</b>	<b>27,409</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>28,390</b>	<b>0</b>	<b>28,390</b>	<b>0</b>	<b>0</b>	<b>27,409</b>	<b>0</b>	<b>27,409</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>28,390</b>	<b>0</b>	<b>28,390</b>	<b>0</b>	<b>0</b>	<b>27,409</b>	<b>0</b>	<b>27,409</b>

**Workplan : Internal Audit**

**Vote:525 Kiboga District****FY 2019/20****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>11,758</b>
Urban Unconditional Grant (Wage)	0	0	11,758
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>11,758</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	11,758
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>11,758</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1482 Internal Audit Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	0	0	0	0	0	11,758	0	0	0	11,758
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,758</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,758</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,758</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,758</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,758</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,758</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,758</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,758</b>

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

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

**Vote:525 Kiboga District****FY 2019/20**

<b>Recurrent Revenues</b>	<b>273,871</b>	<b>205,403</b>	<b>130,678</b>
Urban Unconditional Grant (Non-Wage)	68,122	51,092	63,967
Urban Unconditional Grant (Wage)	205,749	154,311	66,711
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>273,871</b>	<b>205,403</b>	<b>130,678</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	205,749	154,311	66,711
Non Wage	68,122	51,092	63,967
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>273,871</b>	<b>205,403</b>	<b>130,678</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	205,749	0	0	0	205,749	66,711	0	0	0	66,711
211103 Allowances (Incl. Casuals, Temporary)	0	16,000	0	0	16,000	0	0	0	0	0
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	122	0	0	122	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	63,967	0	0	63,967
225001 Consultancy Services- Short term	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	0	0	0	0	0
228001 Maintenance - Civil	0	22,000	0	0	22,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>205,749</b>	<b>68,122</b>	<b>0</b>	<b>0</b>	<b>273,871</b>	<b>66,711</b>	<b>63,967</b>	<b>0</b>	<b>0</b>	<b>130,678</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>205,749</b>	<b>68,122</b>	<b>0</b>	<b>0</b>	<b>273,871</b>	<b>66,711</b>	<b>63,967</b>	<b>0</b>	<b>0</b>	<b>130,678</b>
<b>Total cost of District and Urban Administration</b>	<b>205,749</b>	<b>68,122</b>	<b>0</b>	<b>0</b>	<b>273,871</b>	<b>66,711</b>	<b>63,967</b>	<b>0</b>	<b>0</b>	<b>130,678</b>
<b>Total cost of Administration</b>	<b>205,749</b>	<b>68,122</b>	<b>0</b>	<b>0</b>	<b>273,871</b>	<b>66,711</b>	<b>63,967</b>	<b>0</b>	<b>0</b>	<b>130,678</b>

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

**Vote:525 Kiboga District****FY 2019/20**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>281,687</b>	<b>145,690</b>	<b>373,062</b>
Locally Raised Revenues	281,687	145,690	338,862
Urban Unconditional Grant (Wage)	0	0	34,200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>281,687</b>	<b>145,690</b>	<b>373,062</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	34,200
Non Wage	281,687	145,690	338,862
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>281,687</b>	<b>145,690</b>	<b>373,062</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211101 General Staff Salaries	0	0	0	0	0	34,200	0	0	0	34,200
211103 Allowances (Incl. Casuals, Temporary)	0	105,000	0	0	105,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	9,000	0	0	9,000	0	0	0	0	0
221009 Welfare and Entertainment	0	12,000	0	0	12,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	0	30,000	0	0	0	0	0
223005 Electricity	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	25,000	0	0	25,000	0	338,862	0	0	338,862

**Vote:525 Kiboga District****FY 2019/20**

227004 Fuel, Lubricants and Oils	0	75,687	0	0	75,687	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>281,687</b>	<b>0</b>	<b>0</b>	<b>281,687</b>	<b>34,200</b>	<b>338,862</b>	<b>0</b>	<b>0</b>	<b>373,062</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>281,687</b>	<b>0</b>	<b>0</b>	<b>281,687</b>	<b>34,200</b>	<b>338,862</b>	<b>0</b>	<b>0</b>	<b>373,062</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>281,687</b>	<b>0</b>	<b>0</b>	<b>281,687</b>	<b>34,200</b>	<b>338,862</b>	<b>0</b>	<b>0</b>	<b>373,062</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>281,687</b>	<b>0</b>	<b>0</b>	<b>281,687</b>	<b>34,200</b>	<b>338,862</b>	<b>0</b>	<b>0</b>	<b>373,062</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>198,836</b>	<b>153,671</b>	<b>40,800</b>
Other Transfers from Central Government	198,836	153,671	0
Urban Unconditional Grant (Wage)	0	0	40,800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>198,836</b>	<b>153,671</b>	<b>40,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	40,800
Non Wage	198,836	153,671	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>198,836</b>	<b>153,671</b>	<b>40,800</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	0	0	0	0	0	40,800	0	0	0	40,800
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,800</b>

# Vote:525 Kiboga District

## FY 2019/20

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263104 Transfers to other govt. units (Current)	0	198,836	0	0	198,836	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>198,836</b>	<b>0</b>	<b>0</b>	<b>198,836</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>198,836</b>	<b>0</b>	<b>0</b>	<b>198,836</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>198,836</b>	<b>0</b>	<b>0</b>	<b>198,836</b>	<b>40,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,800</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>198,836</b>	<b>0</b>	<b>0</b>	<b>198,836</b>	<b>40,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,800</b>

### 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>8,074</b>
Urban Unconditional Grant (Wage)	0	0	8,074
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>8,074</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	8,074
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>8,074</b>

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

**Vote:525 Kiboga 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
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	0	0	0	0	0	8,074	0	0	0	8,074
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,074</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,074</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,074</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,074</b>

**SubCounty/Town Council/Division: Bukomero****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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>36,843</b>	<b>40,465</b>	<b>37,169</b>
District Discretionary Development Equalization Grant	36,843	40,465	37,169
<b>Total Revenue Shares</b>	<b>36,843</b>	<b>40,465</b>	<b>37,169</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	36,843	40,465	37,169
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,843</b>	<b>40,465</b>	<b>37,169</b>

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



**Vote:525 Kiboga District****FY 2019/20****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
312102 Residential Buildings	0	0	0	0	0	0	0	37,169	0	37,169
312104 Other Structures	0	0	36,843	0	36,843	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>36,843</b>	<b>0</b>	<b>36,843</b>	<b>0</b>	<b>0</b>	<b>37,169</b>	<b>0</b>	<b>37,169</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>36,843</b>	<b>0</b>	<b>36,843</b>	<b>0</b>	<b>0</b>	<b>37,169</b>	<b>0</b>	<b>37,169</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>36,843</b>	<b>0</b>	<b>36,843</b>	<b>0</b>	<b>0</b>	<b>37,169</b>	<b>0</b>	<b>37,169</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>36,843</b>	<b>0</b>	<b>36,843</b>	<b>0</b>	<b>0</b>	<b>37,169</b>	<b>0</b>	<b>37,169</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,838</b>	<b>9,629</b>	<b>51,493</b>
District Unconditional Grant (Non-Wage)	12,838	9,629	12,910
District Unconditional Grant (Wage)	0	0	38,582
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>12,838</b>	<b>9,629</b>	<b>51,493</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	38,582
Non Wage	12,838	9,629	12,910
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,838</b>	<b>9,629</b>	<b>51,493</b>

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

**Vote:525 Kiboga 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
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	0	0	0	0	0	38,582	0	0	0	38,582
211103 Allowances (Incl. Casuals, Temporary)	0	6,828	0	0	6,828	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	12,910	0	0	12,910
227001 Travel inland	0	6,010	0	0	6,010	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>12,838</b>	<b>0</b>	<b>0</b>	<b>12,838</b>	<b>38,582</b>	<b>12,910</b>	<b>0</b>	<b>0</b>	<b>51,493</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,838</b>	<b>0</b>	<b>0</b>	<b>12,838</b>	<b>38,582</b>	<b>12,910</b>	<b>0</b>	<b>0</b>	<b>51,493</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>12,838</b>	<b>0</b>	<b>0</b>	<b>12,838</b>	<b>38,582</b>	<b>12,910</b>	<b>0</b>	<b>0</b>	<b>51,493</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>12,838</b>	<b>0</b>	<b>0</b>	<b>12,838</b>	<b>38,582</b>	<b>12,910</b>	<b>0</b>	<b>0</b>	<b>51,493</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,474</b>	<b>4,204</b>	<b>5,474</b>
Locally Raised Revenues	5,474	4,204	5,474
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,474</b>	<b>4,204</b>	<b>5,474</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,474	4,204	5,474
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,474</b>	<b>4,204</b>	<b>5,474</b>

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

**Vote:525 Kiboga 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
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,474	0	0	5,474	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,474	0	0	5,474
<b>Total Cost of Output 02</b>	<b>0</b>	<b>5,474</b>	<b>0</b>	<b>0</b>	<b>5,474</b>	<b>0</b>	<b>5,474</b>	<b>0</b>	<b>0</b>	<b>5,474</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,474</b>	<b>0</b>	<b>0</b>	<b>5,474</b>	<b>0</b>	<b>5,474</b>	<b>0</b>	<b>0</b>	<b>5,474</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>5,474</b>	<b>0</b>	<b>0</b>	<b>5,474</b>	<b>0</b>	<b>5,474</b>	<b>0</b>	<b>0</b>	<b>5,474</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>5,474</b>	<b>0</b>	<b>0</b>	<b>5,474</b>	<b>0</b>	<b>5,474</b>	<b>0</b>	<b>0</b>	<b>5,474</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,761</b>	<b>14,945</b>	<b>0</b>
Other Transfers from Central Government	16,761	14,945	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>16,761</b>	<b>14,945</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,761	14,945	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,761</b>	<b>14,945</b>	<b>0</b>

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

**Vote:525 Kiboga 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
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263104 Transfers to other govt. units (Current)	0	16,761	0	0	16,761	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>16,761</b>	<b>0</b>	<b>0</b>	<b>16,761</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>16,761</b>	<b>0</b>	<b>0</b>	<b>16,761</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>16,761</b>	<b>0</b>	<b>0</b>	<b>16,761</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>16,761</b>	<b>0</b>	<b>0</b>	<b>16,761</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Kibiga****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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>55,540</b>	<b>55,540</b>	<b>55,554</b>
District Discretionary Development Equalization Grant	55,540	55,540	55,554
<b>Total Revenue Shares</b>	<b>55,540</b>	<b>55,540</b>	<b>55,554</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	55,540	55,540	55,554
External Financing	0	0	0
<b>Total Expenditure</b>	<b>55,540</b>	<b>55,540</b>	<b>55,554</b>

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

**Vote:525 Kiboga District****FY 2019/20****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	55,554	0	55,554
312104 Other Structures	0	0	55,540	0	55,540	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>55,540</b>	<b>0</b>	<b>55,540</b>	<b>0</b>	<b>0</b>	<b>55,554</b>	<b>0</b>	<b>55,554</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>55,540</b>	<b>0</b>	<b>55,540</b>	<b>0</b>	<b>0</b>	<b>55,554</b>	<b>0</b>	<b>55,554</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>55,540</b>	<b>0</b>	<b>55,540</b>	<b>0</b>	<b>0</b>	<b>55,554</b>	<b>0</b>	<b>55,554</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>55,540</b>	<b>0</b>	<b>55,540</b>	<b>0</b>	<b>0</b>	<b>55,554</b>	<b>0</b>	<b>55,554</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,863</b>	<b>14,148</b>	<b>66,446</b>
District Unconditional Grant (Non-Wage)	18,863	14,148	18,818
District Unconditional Grant (Wage)	0	0	47,628
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>18,863</b>	<b>14,148</b>	<b>66,446</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	47,628
Non Wage	18,863	14,148	18,818
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,863</b>	<b>14,148</b>	<b>66,446</b>

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

**Vote:525 Kiboga 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	0	0	0	0	0	47,628	0	0	0	47,628
221011 Printing, Stationery, Photocopying and Binding	0	2,763	0	0	2,763	0	18,818	0	0	18,818
227001 Travel inland	0	3,500	0	0	3,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,600	0	0	5,600	0	0	0	0	0
282104 Compensation to 3rd Parties	0	7,000	0	0	7,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>18,863</b>	<b>0</b>	<b>0</b>	<b>18,863</b>	<b>47,628</b>	<b>18,818</b>	<b>0</b>	<b>0</b>	<b>66,446</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>18,863</b>	<b>0</b>	<b>0</b>	<b>18,863</b>	<b>47,628</b>	<b>18,818</b>	<b>0</b>	<b>0</b>	<b>66,446</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>18,863</b>	<b>0</b>	<b>0</b>	<b>18,863</b>	<b>47,628</b>	<b>18,818</b>	<b>0</b>	<b>0</b>	<b>66,446</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>18,863</b>	<b>0</b>	<b>0</b>	<b>18,863</b>	<b>47,628</b>	<b>18,818</b>	<b>0</b>	<b>0</b>	<b>66,446</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,366</b>	<b>7,032</b>	<b>15,366</b>
Locally Raised Revenues	15,366	7,032	15,366
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>15,366</b>	<b>7,032</b>	<b>15,366</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,366	7,032	15,366
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,366</b>	<b>7,032</b>	<b>15,366</b>

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

**Vote:525 Kiboga 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
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	8,866	0	0	8,866	0	15,366	0	0	15,366
228004 Maintenance – Other	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>15,366</b>	<b>0</b>	<b>0</b>	<b>15,366</b>	<b>0</b>	<b>15,366</b>	<b>0</b>	<b>0</b>	<b>15,366</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,366</b>	<b>0</b>	<b>0</b>	<b>15,366</b>	<b>0</b>	<b>15,366</b>	<b>0</b>	<b>0</b>	<b>15,366</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>15,366</b>	<b>0</b>	<b>0</b>	<b>15,366</b>	<b>0</b>	<b>15,366</b>	<b>0</b>	<b>0</b>	<b>15,366</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>15,366</b>	<b>0</b>	<b>0</b>	<b>15,366</b>	<b>0</b>	<b>15,366</b>	<b>0</b>	<b>0</b>	<b>15,366</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	27,807	24,793	0
Other Transfers from Central Government	27,807	24,793	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	27,807	24,793	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	27,807	24,793	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	27,807	24,793	0

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

**Vote:525 Kiboga 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
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263104 Transfers to other govt. units (Current)	0	27,807	0	0	27,807	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>27,807</b>	<b>0</b>	<b>0</b>	<b>27,807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>27,807</b>	<b>0</b>	<b>0</b>	<b>27,807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>27,807</b>	<b>0</b>	<b>0</b>	<b>27,807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>27,807</b>	<b>0</b>	<b>0</b>	<b>27,807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Kapeke****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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>37,642</b>	<b>34,020</b>	<b>37,948</b>
District Discretionary Development Equalization Grant	37,642	34,020	37,948
<b>Total Revenue Shares</b>	<b>37,642</b>	<b>34,020</b>	<b>37,948</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	37,642	34,020	37,948
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,642</b>	<b>34,020</b>	<b>37,948</b>

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



## Vote:525 Kiboga District

FY 2019/20

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	37,948	0	37,948
312104 Other Structures	0	0	37,642	0	37,642	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>37,642</b>	<b>0</b>	<b>37,642</b>	<b>0</b>	<b>0</b>	<b>37,948</b>	<b>0</b>	<b>37,948</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>37,642</b>	<b>0</b>	<b>37,642</b>	<b>0</b>	<b>0</b>	<b>37,948</b>	<b>0</b>	<b>37,948</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>37,642</b>	<b>0</b>	<b>37,642</b>	<b>0</b>	<b>0</b>	<b>37,948</b>	<b>0</b>	<b>37,948</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>37,642</b>	<b>0</b>	<b>37,642</b>	<b>0</b>	<b>0</b>	<b>37,948</b>	<b>0</b>	<b>37,948</b>

*Workplan : Administration*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,096</b>	<b>9,822</b>	<b>42,221</b>
District Unconditional Grant (Non-Wage)	13,096	9,822	13,161
District Unconditional Grant (Wage)	0	0	29,060
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,096</b>	<b>9,822</b>	<b>42,221</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	29,060
Non Wage	13,096	9,822	13,161
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,096</b>	<b>9,822</b>	<b>42,221</b>

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

## Vote:525 Kiboga 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
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	0	0	0	0	0	29,060	0	0	0	29,060
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	13,161	0	0	13,161
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,596	0	0	1,596	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>13,096</b>	<b>0</b>	<b>0</b>	<b>13,096</b>	<b>29,060</b>	<b>13,161</b>	<b>0</b>	<b>0</b>	<b>42,221</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,096</b>	<b>0</b>	<b>0</b>	<b>13,096</b>	<b>29,060</b>	<b>13,161</b>	<b>0</b>	<b>0</b>	<b>42,221</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>13,096</b>	<b>0</b>	<b>0</b>	<b>13,096</b>	<b>29,060</b>	<b>13,161</b>	<b>0</b>	<b>0</b>	<b>42,221</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>13,096</b>	<b>0</b>	<b>0</b>	<b>13,096</b>	<b>29,060</b>	<b>13,161</b>	<b>0</b>	<b>0</b>	<b>42,221</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>56,251</b>	<b>7,170</b>	<b>36,801</b>
Locally Raised Revenues	56,251	7,170	36,801
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>56,251</b>	<b>7,170</b>	<b>36,801</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	56,251	7,170	36,801
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>56,251</b>	<b>7,170</b>	<b>36,801</b>

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

## Vote:525 Kiboga 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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	13,000	0	0	13,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	15,260	0	0	15,260	0	36,801	0	0	36,801
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000	0	0	0	0	0
228004 Maintenance – Other	0	4,991	0	0	4,991	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>56,251</b>	<b>0</b>	<b>0</b>	<b>56,251</b>	<b>0</b>	<b>36,801</b>	<b>0</b>	<b>0</b>	<b>36,801</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>56,251</b>	<b>0</b>	<b>0</b>	<b>56,251</b>	<b>0</b>	<b>36,801</b>	<b>0</b>	<b>0</b>	<b>36,801</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>56,251</b>	<b>0</b>	<b>0</b>	<b>56,251</b>	<b>0</b>	<b>36,801</b>	<b>0</b>	<b>0</b>	<b>36,801</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>56,251</b>	<b>0</b>	<b>0</b>	<b>56,251</b>	<b>0</b>	<b>36,801</b>	<b>0</b>	<b>0</b>	<b>36,801</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,164</b>	<b>17,979</b>	<b>0</b>
Other Transfers from Central Government	20,164	17,979	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>20,164</b>	<b>17,979</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,164	17,979	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,164</b>	<b>17,979</b>	<b>0</b>

**Vote:525 Kiboga District****FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263104 Transfers to other govt. units (Current)	0	20,164	0	0	20,164	0	0	0	0	0
<b>Total Cost of Output 57</b>	0	20,164	0	0	20,164	0	0	0	0	0
<b>Total Cost of Class of Output Lower Local Services</b>	0	20,164	0	0	20,164	0	0	0	0	0
<b>Total cost of District, Urban and Community Access Roads</b>	0	20,164	0	0	20,164	0	0	0	0	0
<b>Total cost of Roads and Engineering</b>	0	20,164	0	0	20,164	0	0	0	0	0

**SubCounty/Town Council/Division: Ddwaniro****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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	31,730	31,730	31,871
District Discretionary Development Equalization Grant	31,730	31,730	31,871
<b>Total Revenue Shares</b>	31,730	31,730	31,871
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	31,730	31,730	31,871
External Financing	0	0	0
<b>Total Expenditure</b>	31,730	31,730	31,871

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

## Vote:525 Kiboga District

FY 2019/20

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	31,871	0	31,871
312104 Other Structures	0	0	31,730	0	31,730	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>31,730</b>	<b>0</b>	<b>31,730</b>	<b>0</b>	<b>0</b>	<b>31,871</b>	<b>0</b>	<b>31,871</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>31,730</b>	<b>0</b>	<b>31,730</b>	<b>0</b>	<b>0</b>	<b>31,871</b>	<b>0</b>	<b>31,871</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>31,730</b>	<b>0</b>	<b>31,730</b>	<b>0</b>	<b>0</b>	<b>31,871</b>	<b>0</b>	<b>31,871</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>31,730</b>	<b>0</b>	<b>31,730</b>	<b>0</b>	<b>0</b>	<b>31,871</b>	<b>0</b>	<b>31,871</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,190</b>	<b>8,393</b>	<b>35,924</b>
District Unconditional Grant (Non-Wage)	11,190	8,393	11,208
District Unconditional Grant (Wage)	0	0	24,716
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,190</b>	<b>8,393</b>	<b>35,924</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	24,716
Non Wage	11,190	8,393	11,208
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,190</b>	<b>8,393</b>	<b>35,924</b>

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

## Vote:525 Kiboga 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										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	0	0	0	0	0	24,716	0	0	0	24,716
211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	11,208	0	0	11,208
227004 Fuel, Lubricants and Oils	0	6,690	0	0	6,690	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>11,190</b>	<b>0</b>	<b>0</b>	<b>11,190</b>	<b>24,716</b>	<b>11,208</b>	<b>0</b>	<b>0</b>	<b>35,924</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,190</b>	<b>0</b>	<b>0</b>	<b>11,190</b>	<b>24,716</b>	<b>11,208</b>	<b>0</b>	<b>0</b>	<b>35,924</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>11,190</b>	<b>0</b>	<b>0</b>	<b>11,190</b>	<b>24,716</b>	<b>11,208</b>	<b>0</b>	<b>0</b>	<b>35,924</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>11,190</b>	<b>0</b>	<b>0</b>	<b>11,190</b>	<b>24,716</b>	<b>11,208</b>	<b>0</b>	<b>0</b>	<b>35,924</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>80,149</b>	<b>14,823</b>	<b>80,149</b>
Locally Raised Revenues	80,149	14,823	80,149
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>80,149</b>	<b>14,823</b>	<b>80,149</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	80,149	14,823	80,149
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>80,149</b>	<b>14,823</b>	<b>80,149</b>

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

## Vote:525 Kiboga 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
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	11,310	0	0	11,310	0	80,149	0	0	80,149
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
282104 Compensation to 3rd Parties	0	30,839	0	0	30,839	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>80,149</b>	<b>0</b>	<b>0</b>	<b>80,149</b>	<b>0</b>	<b>80,149</b>	<b>0</b>	<b>0</b>	<b>80,149</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>80,149</b>	<b>0</b>	<b>0</b>	<b>80,149</b>	<b>0</b>	<b>80,149</b>	<b>0</b>	<b>0</b>	<b>80,149</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>80,149</b>	<b>0</b>	<b>0</b>	<b>80,149</b>	<b>0</b>	<b>80,149</b>	<b>0</b>	<b>0</b>	<b>80,149</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>80,149</b>	<b>0</b>	<b>0</b>	<b>80,149</b>	<b>0</b>	<b>80,149</b>	<b>0</b>	<b>0</b>	<b>80,149</b>

## Workplan : Roads and Engineering

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,872</b>	<b>15,935</b>	<b>0</b>
Other Transfers from Central Government	17,872	15,935	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>17,872</b>	<b>15,935</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,872	15,935	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,872</b>	<b>15,935</b>	<b>0</b>

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

**Vote:525 Kiboga 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
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263104 Transfers to other govt. units (Current)	0	17,872	0	0	17,872	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>17,872</b>	<b>0</b>	<b>0</b>	<b>17,872</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>17,872</b>	<b>0</b>	<b>0</b>	<b>17,872</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>17,872</b>	<b>0</b>	<b>0</b>	<b>17,872</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>17,872</b>	<b>0</b>	<b>0</b>	<b>17,872</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Lwamata T/C****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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>13,243</b>	<b>13,141</b>	<b>12,731</b>
Urban Discretionary Development Equalization Grant	13,243	13,141	12,731
<b>Total Revenue Shares</b>	<b>13,243</b>	<b>13,141</b>	<b>12,731</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	13,243	13,141	12,731
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,243</b>	<b>13,141</b>	<b>12,731</b>

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



## Vote:525 Kiboga District

FY 2019/20

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	12,731	0	12,731
312104 Other Structures	0	0	13,243	0	13,243	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>13,243</b>	<b>0</b>	<b>13,243</b>	<b>0</b>	<b>0</b>	<b>12,731</b>	<b>0</b>	<b>12,731</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,243</b>	<b>0</b>	<b>13,243</b>	<b>0</b>	<b>0</b>	<b>12,731</b>	<b>0</b>	<b>12,731</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>13,243</b>	<b>0</b>	<b>13,243</b>	<b>0</b>	<b>0</b>	<b>12,731</b>	<b>0</b>	<b>12,731</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>13,243</b>	<b>0</b>	<b>13,243</b>	<b>0</b>	<b>0</b>	<b>12,731</b>	<b>0</b>	<b>12,731</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>11,887</b>
Urban Unconditional Grant (Wage)	0	0	11,887
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>11,887</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	11,887
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>11,887</b>

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

**Vote:525 Kiboga District****FY 2019/20****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										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	0	0	0	0	0	11,887	0	0	0	11,887
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,887</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,887</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,887</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,887</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,887</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,887</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,887</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,887</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>130,691</b>	<b>99,779</b>	<b>85,702</b>
Urban Unconditional Grant (Non-Wage)	34,310	25,732	32,097
Urban Unconditional Grant (Wage)	96,381	74,047	53,605
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>130,691</b>	<b>99,779</b>	<b>85,702</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	96,381	74,047	53,605
Non Wage	34,310	25,732	32,097
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>130,691</b>	<b>99,779</b>	<b>85,702</b>

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

**Vote:525 Kiboga 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
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	96,381	0	0	0	96,381	53,605	0	0	0	53,605
211103 Allowances (Incl. Casuals, Temporary)	0	18,000	0	0	18,000	0	0	0	0	0
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	32,097	0	0	32,097
221017 Subscriptions	0	1,500	0	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,810	0	0	6,810	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>96,381</b>	<b>34,310</b>	<b>0</b>	<b>0</b>	<b>130,691</b>	<b>53,605</b>	<b>32,097</b>	<b>0</b>	<b>0</b>	<b>85,702</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>96,381</b>	<b>34,310</b>	<b>0</b>	<b>0</b>	<b>130,691</b>	<b>53,605</b>	<b>32,097</b>	<b>0</b>	<b>0</b>	<b>85,702</b>
<b>Total cost of District and Urban Administration</b>	<b>96,381</b>	<b>34,310</b>	<b>0</b>	<b>0</b>	<b>130,691</b>	<b>53,605</b>	<b>32,097</b>	<b>0</b>	<b>0</b>	<b>85,702</b>
<b>Total cost of Administration</b>	<b>96,381</b>	<b>34,310</b>	<b>0</b>	<b>0</b>	<b>130,691</b>	<b>53,605</b>	<b>32,097</b>	<b>0</b>	<b>0</b>	<b>85,702</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>38,930</b>	<b>12,403</b>	<b>48,514</b>
Locally Raised Revenues	38,930	12,403	38,930
Urban Unconditional Grant (Wage)	0	0	9,584
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>38,930</b>	<b>12,403</b>	<b>48,514</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	9,584
Non Wage	38,930	12,403	38,930
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,930</b>	<b>12,403</b>	<b>48,514</b>

## Vote:525 Kiboga District

FY 2019/20

## (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
<b>148102 Revenue Management and Collection Services</b>										
211101 General Staff Salaries	0	0	0	0	0	9,584	0	0	0	9,584
211103 Allowances (Incl. Casuals, Temporary)	0	14,000	0	0	14,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	15,000	0	0	15,000	0	38,930	0	0	38,930
227004 Fuel, Lubricants and Oils	0	8,430	0	0	8,430	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>38,930</b>	<b>0</b>	<b>0</b>	<b>38,930</b>	<b>9,584</b>	<b>38,930</b>	<b>0</b>	<b>0</b>	<b>48,514</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>38,930</b>	<b>0</b>	<b>0</b>	<b>38,930</b>	<b>9,584</b>	<b>38,930</b>	<b>0</b>	<b>0</b>	<b>48,514</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>38,930</b>	<b>0</b>	<b>0</b>	<b>38,930</b>	<b>9,584</b>	<b>38,930</b>	<b>0</b>	<b>0</b>	<b>48,514</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>38,930</b>	<b>0</b>	<b>0</b>	<b>38,930</b>	<b>9,584</b>	<b>38,930</b>	<b>0</b>	<b>0</b>	<b>48,514</b>

**Workplan : Roads and Engineering**

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>50,000</b>	<b>36,289</b>	<b>26,399</b>
Other Transfers from Central Government	50,000	36,289	0
Urban Unconditional Grant (Wage)	0	0	26,399
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>50,000</b>	<b>36,289</b>	<b>26,399</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	26,399
Non Wage	50,000	36,289	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>50,000</b>	<b>36,289</b>	<b>26,399</b>

## Vote:525 Kiboga District

FY 2019/20

## (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										
048108 Operation of District Roads Office										
211101 General Staff Salaries	0	0	0	0	0	26,399	0	0	0	26,399
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,399</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,399</b>
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
263104 Transfers to other govt. units (Current)	0	50,000	0	0	50,000	0	0	0	0	0
<b>Total Cost of Output 55</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>26,399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,399</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>26,399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,399</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>10,831</b>
Urban Unconditional Grant (Wage)	0	0	10,831
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>10,831</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	10,831
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:525 Kiboga District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>10,831</b>

**(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										
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	0	0	0	0	0	10,831	0	0	0	10,831
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,831</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,831</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,831</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,831</b>

**SubCounty/Town Council/Division: Muwanga****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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>41,957</b>	<b>41,937</b>	<b>42,155</b>
District Discretionary Development Equalization Grant	41,957	41,937	42,155
<b>Total Revenue Shares</b>	<b>41,957</b>	<b>41,937</b>	<b>42,155</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	41,957	41,937	42,155
External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,957</b>	<b>41,937</b>	<b>42,155</b>

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

## Vote:525 Kiboga District

FY 2019/20

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	42,155	0	42,155
312104 Other Structures	0	0	41,957	0	41,957	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>41,957</b>	<b>0</b>	<b>41,957</b>	<b>0</b>	<b>0</b>	<b>42,155</b>	<b>0</b>	<b>42,155</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>41,957</b>	<b>0</b>	<b>41,957</b>	<b>0</b>	<b>0</b>	<b>42,155</b>	<b>0</b>	<b>42,155</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>41,957</b>	<b>0</b>	<b>41,957</b>	<b>0</b>	<b>0</b>	<b>42,155</b>	<b>0</b>	<b>42,155</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>41,957</b>	<b>0</b>	<b>41,957</b>	<b>0</b>	<b>0</b>	<b>42,155</b>	<b>0</b>	<b>42,155</b>

*Workplan : Administration*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,486</b>	<b>10,865</b>	<b>27,115</b>
District Unconditional Grant (Non-Wage)	14,486	10,865	14,513
District Unconditional Grant (Wage)	0	0	12,602
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>14,486</b>	<b>10,865</b>	<b>27,115</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	12,602
Non Wage	14,486	10,865	14,513
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,486</b>	<b>10,865</b>	<b>27,115</b>

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

**Vote:525 Kiboga 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
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	0	0	0	0	0	12,602	0	0	0	12,602
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	14,513	0	0	14,513
227004 Fuel, Lubricants and Oils	0	2,986	0	0	2,986	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>14,486</b>	<b>0</b>	<b>0</b>	<b>14,486</b>	<b>12,602</b>	<b>14,513</b>	<b>0</b>	<b>0</b>	<b>27,115</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,486</b>	<b>0</b>	<b>0</b>	<b>14,486</b>	<b>12,602</b>	<b>14,513</b>	<b>0</b>	<b>0</b>	<b>27,115</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>14,486</b>	<b>0</b>	<b>0</b>	<b>14,486</b>	<b>12,602</b>	<b>14,513</b>	<b>0</b>	<b>0</b>	<b>27,115</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>14,486</b>	<b>0</b>	<b>0</b>	<b>14,486</b>	<b>12,602</b>	<b>14,513</b>	<b>0</b>	<b>0</b>	<b>27,115</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,000</b>	<b>7,059</b>	<b>14,575</b>
Locally Raised Revenues	15,000	7,059	14,575
<b>Development Revenues</b>	<b>0</b>	<b>959</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>15,000</b>	<b>8,018</b>	<b>14,575</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,000	7,059	14,575
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,000</b>	<b>7,059</b>	<b>14,575</b>

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



**Vote:525 Kiboga 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	15,000	0	0	15,000	0	14,575	0	0	14,575
<b>Total Cost of Output 02</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>14,575</b>	<b>0</b>	<b>0</b>	<b>14,575</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>14,575</b>	<b>0</b>	<b>0</b>	<b>14,575</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>14,575</b>	<b>0</b>	<b>0</b>	<b>14,575</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>14,575</b>	<b>0</b>	<b>0</b>	<b>14,575</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,363</b>	<b>17,265</b>	<b>0</b>
Other Transfers from Central Government	19,363	17,265	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>19,363</b>	<b>17,265</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,363	17,265	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,363</b>	<b>17,265</b>	<b>0</b>

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

**Vote:525 Kiboga 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
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263104 Transfers to other govt. units (Current)	0	19,363	0	0	19,363	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>19,363</b>	<b>0</b>	<b>0</b>	<b>19,363</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>19,363</b>	<b>0</b>	<b>0</b>	<b>19,363</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>19,363</b>	<b>0</b>	<b>0</b>	<b>19,363</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>19,363</b>	<b>0</b>	<b>0</b>	<b>19,363</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Lwamata****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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>47,710</b>	<b>47,710</b>	<b>47,920</b>
District Discretionary Development Equalization Grant	47,710	47,710	47,920
<b>Total Revenue Shares</b>	<b>47,710</b>	<b>47,710</b>	<b>47,920</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	47,710	47,710	47,920
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,710</b>	<b>47,710</b>	<b>47,920</b>

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

**Vote:525 Kiboga District****FY 2019/20****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	47,920	0	47,920
312104 Other Structures	0	0	47,710	0	47,710	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>47,710</b>	<b>0</b>	<b>47,710</b>	<b>0</b>	<b>0</b>	<b>47,920</b>	<b>0</b>	<b>47,920</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>47,710</b>	<b>0</b>	<b>47,710</b>	<b>0</b>	<b>0</b>	<b>47,920</b>	<b>0</b>	<b>47,920</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>47,710</b>	<b>0</b>	<b>47,710</b>	<b>0</b>	<b>0</b>	<b>47,920</b>	<b>0</b>	<b>47,920</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>47,710</b>	<b>0</b>	<b>47,710</b>	<b>0</b>	<b>0</b>	<b>47,920</b>	<b>0</b>	<b>47,920</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,340</b>	<b>12,255</b>	<b>38,504</b>
District Unconditional Grant (Non-Wage)	16,340	12,255	16,365
District Unconditional Grant (Wage)	0	0	22,139
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>16,340</b>	<b>12,255</b>	<b>38,504</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	22,139
Non Wage	16,340	12,255	16,365
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,340</b>	<b>12,255</b>	<b>38,504</b>

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

**Vote:525 Kiboga 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	0	0	0	0	0	22,139	0	0	0	22,139
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	16,365	0	0	16,365
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
228004 Maintenance – Other	0	2,340	0	0	2,340	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>16,340</b>	<b>0</b>	<b>0</b>	<b>16,340</b>	<b>22,139</b>	<b>16,365</b>	<b>0</b>	<b>0</b>	<b>38,504</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>16,340</b>	<b>0</b>	<b>0</b>	<b>16,340</b>	<b>22,139</b>	<b>16,365</b>	<b>0</b>	<b>0</b>	<b>38,504</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>16,340</b>	<b>0</b>	<b>0</b>	<b>16,340</b>	<b>22,139</b>	<b>16,365</b>	<b>0</b>	<b>0</b>	<b>38,504</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>16,340</b>	<b>0</b>	<b>0</b>	<b>16,340</b>	<b>22,139</b>	<b>16,365</b>	<b>0</b>	<b>0</b>	<b>38,504</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,995</b>	<b>5,619</b>	<b>6,995</b>
Locally Raised Revenues	6,995	5,619	6,995
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,995</b>	<b>5,619</b>	<b>6,995</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,995	5,619	6,995
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,995</b>	<b>5,619</b>	<b>6,995</b>

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

**Vote:525 Kiboga 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	6,995	0	0	6,995	0	6,995	0	0	6,995
<b>Total Cost of Output 02</b>	<b>0</b>	<b>6,995</b>	<b>0</b>	<b>0</b>	<b>6,995</b>	<b>0</b>	<b>6,995</b>	<b>0</b>	<b>0</b>	<b>6,995</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,995</b>	<b>0</b>	<b>0</b>	<b>6,995</b>	<b>0</b>	<b>6,995</b>	<b>0</b>	<b>0</b>	<b>6,995</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>6,995</b>	<b>0</b>	<b>0</b>	<b>6,995</b>	<b>0</b>	<b>6,995</b>	<b>0</b>	<b>0</b>	<b>6,995</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>6,995</b>	<b>0</b>	<b>0</b>	<b>6,995</b>	<b>0</b>	<b>6,995</b>	<b>0</b>	<b>0</b>	<b>6,995</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,369</b>	<b>21,728</b>	<b>0</b>
Other Transfers from Central Government	24,369	21,728	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>24,369</b>	<b>21,728</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,369	21,728	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,369</b>	<b>21,728</b>	<b>0</b>

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

**Vote:525 Kiboga 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
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263104 Transfers to other govt. units (Current)	0	24,369	0	0	24,369	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>24,369</b>	<b>0</b>	<b>0</b>	<b>24,369</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>24,369</b>	<b>0</b>	<b>0</b>	<b>24,369</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>24,369</b>	<b>0</b>	<b>0</b>	<b>24,369</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>24,369</b>	<b>0</b>	<b>0</b>	<b>24,369</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Bukomero T/C****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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>22,153</b>	<b>22,103</b>	<b>21,371</b>
Urban Discretionary Development Equalization Grant	22,153	22,103	21,371
<b>Total Revenue Shares</b>	<b>22,153</b>	<b>22,103</b>	<b>21,371</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	22,153	22,103	21,371
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,153</b>	<b>22,103</b>	<b>21,371</b>

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

**Vote:525 Kiboga District****FY 2019/20****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	21,371	0	21,371
312104 Other Structures	0	0	22,153	0	22,153	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>22,153</b>	<b>0</b>	<b>22,153</b>	<b>0</b>	<b>0</b>	<b>21,371</b>	<b>0</b>	<b>21,371</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>22,153</b>	<b>0</b>	<b>22,153</b>	<b>0</b>	<b>0</b>	<b>21,371</b>	<b>0</b>	<b>21,371</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>22,153</b>	<b>0</b>	<b>22,153</b>	<b>0</b>	<b>0</b>	<b>21,371</b>	<b>0</b>	<b>21,371</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>22,153</b>	<b>0</b>	<b>22,153</b>	<b>0</b>	<b>0</b>	<b>21,371</b>	<b>0</b>	<b>21,371</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>11,887</b>
Urban Unconditional Grant (Wage)	0	0	11,887
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>11,887</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	11,887
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>11,887</b>

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

**Vote:525 Kiboga District****FY 2019/20****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										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	0	0	0	0	0	11,887	0	0	0	11,887
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,887</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,887</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,887</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,887</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,887</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,887</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,887</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,887</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>191,891</b>	<b>143,918</b>	<b>133,421</b>
Urban Unconditional Grant (Non-Wage)	54,199	40,650	50,857
Urban Unconditional Grant (Wage)	137,692	103,269	82,564
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>191,891</b>	<b>143,918</b>	<b>133,421</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	137,692	103,269	82,564
Non Wage	54,199	40,650	50,857
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>191,891</b>	<b>143,918</b>	<b>133,421</b>

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



**Vote:525 Kiboga 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
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	137,692	0	0	0	137,692	82,564	0	0	0	82,564
211103 Allowances (Incl. Casuals, Temporary)	0	15,000	0	0	15,000	0	0	0	0	0
221002 Workshops and Seminars	0	4,300	0	0	4,300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	0	13,000	0	50,857	0	0	50,857
227001 Travel inland	0	12,000	0	0	12,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,899	0	0	9,899	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>137,692</b>	<b>54,199</b>	<b>0</b>	<b>0</b>	<b>191,891</b>	<b>82,564</b>	<b>50,857</b>	<b>0</b>	<b>0</b>	<b>133,421</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>137,692</b>	<b>54,199</b>	<b>0</b>	<b>0</b>	<b>191,891</b>	<b>82,564</b>	<b>50,857</b>	<b>0</b>	<b>0</b>	<b>133,421</b>
<b>Total cost of District and Urban Administration</b>	<b>137,692</b>	<b>54,199</b>	<b>0</b>	<b>0</b>	<b>191,891</b>	<b>82,564</b>	<b>50,857</b>	<b>0</b>	<b>0</b>	<b>133,421</b>
<b>Total cost of Administration</b>	<b>137,692</b>	<b>54,199</b>	<b>0</b>	<b>0</b>	<b>191,891</b>	<b>82,564</b>	<b>50,857</b>	<b>0</b>	<b>0</b>	<b>133,421</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>80,653</b>	<b>32,412</b>	<b>111,549</b>
Locally Raised Revenues	80,653	32,412	80,653
Urban Unconditional Grant (Wage)	0	0	30,896
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>80,653</b>	<b>32,412</b>	<b>111,549</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	30,896
Non Wage	80,653	32,412	80,653
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>80,653</b>	<b>32,412</b>	<b>111,549</b>

## Vote:525 Kiboga District

FY 2019/20

## (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
<b>148102 Revenue Management and Collection Services</b>										
211101 General Staff Salaries	0	0	0	0	0	30,896	0	0	0	30,896
211103 Allowances (Incl. Casuals, Temporary)	0	38,000	0	0	38,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	80,653	0	0	80,653
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000	0	0	0	0	0
228001 Maintenance - Civil	0	6,653	0	0	6,653	0	0	0	0	0
282104 Compensation to 3rd Parties	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>80,653</b>	<b>0</b>	<b>0</b>	<b>80,653</b>	<b>30,896</b>	<b>80,653</b>	<b>0</b>	<b>0</b>	<b>111,549</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>80,653</b>	<b>0</b>	<b>0</b>	<b>80,653</b>	<b>30,896</b>	<b>80,653</b>	<b>0</b>	<b>0</b>	<b>111,549</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>80,653</b>	<b>0</b>	<b>0</b>	<b>80,653</b>	<b>30,896</b>	<b>80,653</b>	<b>0</b>	<b>0</b>	<b>111,549</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>80,653</b>	<b>0</b>	<b>0</b>	<b>80,653</b>	<b>30,896</b>	<b>80,653</b>	<b>0</b>	<b>0</b>	<b>111,549</b>

**Workplan : Roads and Engineering**

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>162,643</b>	<b>335,550</b>	<b>29,794</b>
Other Transfers from Central Government	162,643	335,550	0
Urban Unconditional Grant (Wage)	0	0	29,794
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>162,643</b>	<b>335,550</b>	<b>29,794</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	29,794
Non Wage	162,643	335,550	0

**Vote:525 Kiboga District****FY 2019/20**

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>162,643</b>	<b>335,550</b>	<b>29,794</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	0	0	0	0	0	29,794	0	0	0	29,794
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,794</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,794</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,794</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,794</b>
02 Lower Local Services										
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
263104 Transfers to other govt. units (Current)	0	162,643	0	0	162,643	0	0	0	0	0
<b>Total Cost of Output 55</b>	<b>0</b>	<b>162,643</b>	<b>0</b>	<b>0</b>	<b>162,643</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>162,643</b>	<b>0</b>	<b>0</b>	<b>162,643</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>162,643</b>	<b>0</b>	<b>0</b>	<b>162,643</b>	<b>29,794</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,794</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>162,643</b>	<b>0</b>	<b>0</b>	<b>162,643</b>	<b>29,794</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,794</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>10,831</b>
Urban Unconditional Grant (Wage)	0	0	10,831
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>10,831</b>

**Vote:525 Kiboga District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	10,831
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>10,831</b>

**(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										
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	0	0	0	0	0	10,831	0	0	0	10,831
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,831</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,831</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,831</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,831</b>